

Department of Homeland Security

Departmental Management and Operations

Office of the Secretary and Executive Management



Fiscal Year 2014
Congressional Justification

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BUDGET REQUEST AND SUPPORTING INFORMATION

Departmental Management and Operations Office of the Secretary and Executive Management

I. Appropriation Overview

A. Mission Statement:

The Department of Homeland Security (DHS) Office of the Secretary and Executive Management (OSEM) provides leadership, direction, and management to the Department and all of its Components. OSEM establishes and implements policy and provides various support functions and oversight to all entities within the Department. OSEM oversees the Department's ongoing efforts to integrate and consolidate its resources and operations to create a seamless organization that shares services, information, and best practices across previously stove-piped organizations.

B. Budget Activities:

OSEM is a separate appropriation within Departmental Management and Operations (DMO) that provides resources for 15 separate Programs, Projects and Activities (PPAs) including: Immediate Office of the Secretary, Immediate Office of the Deputy Secretary, Chief of Staff, Office of the Executive Secretary (ESEC), Intergovernmental Affairs (IGA), Office of Policy, Office of Public Affairs (OPA), Office of Legislative Affairs (OLA), Office of the General Counsel (OGC), Office for Civil Rights and Civil Liberties (CRCL), Office of the Citizenship and Immigration Ombudsman (CISOMB), Privacy Office, the Private Sector Office (PSO), the Office for State and Local Law Enforcement (OSLLE), and the Office of International Affairs (OIA). As in the 2013 Budget, the Department proposes establishing the Private Sector Office, the Office for State and Local Law Enforcement, and the Office of International Affairs as new PPAs. Below are brief descriptive summaries of the PPAs.

Immediate Office of the Secretary: The Office of the Secretary's role is to provide executive leadership, management, direction, and oversight for the Department's Components. The Secretary represents the Department of Homeland Security (DHS) to the President, Congress, State, local, tribal and territorial partners, and the general public.

Immediate Office of the Deputy Secretary: The Office of the Deputy Secretary supports the Secretary by providing leadership to the Department, especially regarding internal management and direction.

Chief of Staff: The Chief of Staff is responsible for coordinating policy initiatives and other actions of the Department's Components, directorates, and offices.

Office of the Executive Secretary: ESEC supports the Offices of the Secretary and Deputy Secretary with management of their correspondence, decision documents, and other written communications, including briefing books, Congressional questions for the record, and testimony for all Departmental

hearings. ESEC is charged with ensuring that all materials presented to the Secretary and Deputy Secretary for signature has been thoroughly cleared with all relevant Components.

Office of the General Counsel: The General Counsel is the chief legal officer for DHS and oversees and integrates more than 1,800 attorneys throughout the Department. OGC is responsible for ensuring that Departmental activities comply with applicable legal requirements, as well as establishing that the Department's efforts to secure the Nation are consistent with the civil rights and civil liberties of the public and observe the rule of law. OGC provides legal advice on areas such as national security, immigration, litigation, international law, maritime safety and security, transportation security, border security law, cyber security, fiscal and appropriations law, environmental law, and many others. OGC also provides legal services in several areas where the law intersects with the achievement of mission goals, such as the coordination of the Department's rulemaking activities, managing interdepartmental clearance of proposed legislation, and providing legal training for law enforcement officers. OGC provides legal counsel for all DHS offices (except those specifically excluded by statute).

Office for Civil Rights and Civil Liberties: CRCL supports the Department as it secures the Nation while preserving individual liberty, fairness, and equality under the law. CRCL performs four key functions to integrate civil rights and civil liberties into Departmental activities:

- Advising Department leadership, personnel, and partners about civil rights and civil liberties issues; ensuring respect for civil rights and civil liberties in policy decisions and in the implementation of those decisions.
- Communicating with individuals and communities whose civil rights and civil liberties may be affected by DHS activities, informing them about policies and avenues of redress, and promoting appropriate attention within the Department to their experiences and concerns.
- Investigating and resolving civil rights and civil liberties complaints filed by the public.
- Leading the Department's equal employment opportunity programs and promoting personnel diversity and merit system principles.

Office of Public Affairs: OPA is responsible for managing external and internal communications. The office responds to national media inquiries, maintains and updates the Department's website, writes speeches for senior department officials, and coordinates speaking events for Department officials. OPA fosters strategic communication throughout the Department and with external stakeholders through development and coordination of major DHS announcements and rollouts as well as setting common goals to promote "One DHS" objectives. OPA manages the expansion of the "If You See Something, Say Something"™ campaign, which is a simple and effective program to engage the public and key frontline law enforcement personnel to identify and report indicators of terrorism and terrorism-related crime to the proper transportation and law enforcement authorities. The office manages the Department's organizational identity program, which includes usage of the DHS seal and related guidelines. Also, the office oversees the Department's employee communication activities, which include coordinating communications for Department-wide initiatives, town hall meetings between management and employees, and the operation and management of an intranet site. Per Presidential directive, OPA's incident communications program guides overall Federal incident communication activity and coordinates with State, local, and international partners to ensure accurate and timely information is provided to the public during a crisis.

Office of Legislative Affairs: OLA serves as the Department's primary liaison to Congress. OLA advocates for the policy interests of the Administration and the Secretary. OLA also ensures that all DHS Components are actively engaged with Congress in their specific areas of responsibility. OLA articulates views on behalf of DHS Components and their legislative initiatives. OLA responds to requests and inquiries from congressional committees, individual Members of Congress, and their staffs. OLA also participates in the Senate confirmation process for all DHS Presidential nominees.

Privacy Office: The Privacy Office protects the collection, use, and disclosure of Personally Identifiable Information (PII) and Departmental information. It ensures that appropriate access to information is consistent with the vision, strategic mission, and core values of the Department; and implements the policies of the Department to defend and protect individual rights, liberties, and information interests of the public. The Privacy Office has oversight of all privacy and disclosure policy matters, including compliance with the *Privacy Act of 1974*, the *Freedom of Information Act*, and the completion of privacy impact statements on all new programs and systems, as required by the *E-Government Act of 2002* and Section 222 of the *Homeland Security Act*. The DHS Privacy Office is the first statutorily-mandated Privacy Office within the Federal Government.

Citizenship and Immigration Services Ombudsman: CISOMB assists individuals and employers in resolving problems connected with pending United States Citizenship and Immigration Services (USCIS) cases. In addition, as required by statute, CISOMB identifies common problems experienced by individuals and employers when seeking USCIS services, and proposes changes to mitigate such problems and improve the delivery of immigration services. In accomplishing each of these missions, the CISOMB works impartially, soliciting information and feedback from USCIS, other government agencies, immigration benefits applicants, and the immigration stakeholder community.

Office of Policy: The Office of Policy (PLCY) serves as a central resource to the Secretary and other Department leaders for policy development and review, strategic planning and analysis, and facilitation of decision-making on the full breadth of issues that may arise across the dynamic homeland security enterprise.

PLCY is responsible for strengthening our Nation's homeland security by developing DHS-wide policies, programs, and planning to promote and ensure the highest level of performance, quality, consistency, and integration in the execution of all homeland security missions. PLCY represents and coordinates the consolidated DHS position at White House interagency committee meetings. The Office develops and articulates the long-term strategic view of the Department and translates the Secretary's strategic priorities into the Quadrennial Homeland Security Review, DHS Strategic Plan, and other planning products that drive increased operational effectiveness through integration, prioritization, and resource allocation. The Department proposes establishing independent offices for the Office for State and Local Law Enforcement, the Office of International Affairs (OIA), and Private Sector Office. While OIA will coordinate the Department's international operations and engagement, the Office of Policy will continue to work with OIA to coordinate and develop international policy.

Office of International Affairs: The Office of International Affairs (OIA) leads, coordinates, and integrates the Department's interaction with its international partners, while developing and overseeing the implementation of the Department's international engagement strategy. The Office of International

Affairs provides oversight on visa waiver negotiations through its Visa Waiver Program Office. The Department proposes to establish OIA as an independent office and PPA in FY 2014.

Private Sector Office: The Private Sector Office (PSO) fosters strategic communications with businesses, trade associations, and other non-governmental organizations to build stronger relationships between them and the Department. The office advises Departmental leadership on prospective policies and regulations, informs the Secretary about the economic impact of DHS policies, promote public-private partnerships and best practices to improve the Nation's homeland security, and serve as the primary point of entry for the private sector into DHS. The Department proposes to establish PSO as an independent office and PPA in FY 2014.

Office for State and Local Law Enforcement: The Office for State and Local Law Enforcement (OSLLE) is the Department's principal liaison with non-Federal law enforcement partners. OSLLE formulates and coordinates national-level policy relating to law enforcement's role in preventing acts of terrorism, and serves as the primary Department liaison with State, local, and tribal law enforcement agencies. The Department proposes to establish OSLLE as an independent office and PPA in FY 2014.

Office of Intergovernmental Affairs: IGA is responsible for communicating and coordinating State, local, tribal, and territorial (SLTT) government interactions throughout and across the Department. IGA promotes an integrated national approach to homeland security by coordinating and advancing Federal interaction with SLTT governments. IGA is responsible for continuing the homeland security dialogue with our SLTT partners, along with the national associations that represent them. IGA serves as the Secretary's primary point of contact for SLTT elected and appointed officials and their associations to ensure there are open lines of communications between the Department and its homeland security partners.

In FY 2014, OSEM is requesting the break out of the Office of International Affairs, the Private Sector Office, and the Office for State and Local Law Enforcement from the Office of Policy. The creation of these standalone offices will provide greater visibility for international, private sector, and state and local law enforcement stakeholders. Strategic communication and coordination with international partners, businesses, trade associations, other non-governmental organizations, and state and local law enforcement enables the Department to strengthen its efforts toward achieving its mission.

C. Budget Request Summary:

The Office of the Secretary and Executive Management requests 628 positions, 628 FTE, and \$126,554,000 for FY 2014. This includes the transfer of 10 positions, 10 FTE, and \$2,990,000 from National Protection and Programs Directorate (NPPD) in FY 2012 for Risk Management and Analysis (RMA) and the termination of the Office of Counternarcotics Enforcement (CNE), per Public Law 112-74. The FY 2014 request results in a net decrease of 62 positions, 60 FTE, and \$7,856,000 from the FY 2012 base. Total base adjustments of (\$12,318,000) include:

- Transfer of RMA from NPPD (\$2,990,000, 10 positions, 10 FTE)
- Transfer of 4 positions from OCIO to OPA for Web Communications, to provide oversight and operations and maintenance support for www.dhs.gov (\$545,000, 4 positions, 4 FTE)

- Transfer from OCRSO for Shared Services items transferred to the Working Capital Fund (\$388,000)
- Increase – Pay Raise (\$894,000)
- Increase – Annualization of prior year funding for 287(g) and Secure Communities (\$373,000, 2.5 FTE)
- Decrease – Right-Sizing of Personnel (40 Positions, 40 FTE)
- Decrease – Efficiencies described in Section D. – (\$15,708,000, 41 Positions, 41 FTE)
- Decrease – Termination of CNE – (\$1,800,000)
- Net zero change – Realignment from Office of Policy for OIA, PSO, and OSLL
 - Increase – Office of International Affairs (\$7,988,000, 44 Positions, 44 FTE)
 - Increase – Private Sector Office (\$1,761,000, 11 Positions, 11 FTE)
 - Increase – Office for State and Local Law Enforcement (\$891,000, 5 Positions, 5 FTE)
 - Decrease – Office of Policy – (\$10,640,000, 60 positions, 60 FTE)

The Office for Civil Rights and Civil Liberties has two program changes that include 1 position, 0.5 FTE, and \$135,000 to support the Department’s role in countering domestic violent extremism, and \$1,327,000 in oversight support of ICE’s 287(g)/Secure Communities programs. The Office of Public Affairs includes one program change that includes \$3,000,000 for the continuation and expansion of the “If You See Something, Say Something TM” campaign. These changes are described in greater detail in Section IV.

D. Efficiencies: **\$15.708 million**

Mission Support and Personnel Efficiencies **\$7.348 million**

Mission Support Staffing (\$7.348 million) – This request includes a savings of \$7.348 million, which will be realized by reducing mission support activities by 41 FTE.

Printing Efficiencies **\$0.302 million**

Print Shop services (\$0.302 million) – This request reflects a \$0.302 million savings for the elimination of printing services for discretionary products which are not required by law or are not considered mission critical.

Supplies and Materials Efficiencies **\$0.161 million**

Supplies and Materials (\$0.161 million)–This request reflects a \$0.161 million savings due to a reduction in ordering supplies and materials. With a reduction of 41 FTE, less supplies and materials will be needed.

Travel Efficiencies **\$1.77 million**

Travel (\$1.77 million) – This request reflects a savings of \$1.77 million which will be realized by reducing travel for conferences and non-local training, combining site visits, and increasing the use of technology such as video teleconferencing.

Advisory and Assistance Contracts Efficiencies **\$4.238 million**

Advisory and Assistance Contracts (\$4.238 million) – This request reflects a savings of \$4.238 million which will be realized by the use of strategic sourcing and reducing the scope of contracts.

Other Services Efficiencies **\$0.208 million**

Other Services (\$0.208 million) – This request reflects a savings of \$0.208 million which will be realized by reducing the operations and maintenance of facilities and equipment.

Rent Efficiencies **\$1.681 million**

Rent (\$1.681 million) – This request reflects a savings of \$1.681 million which will be realized by reducing space requirements.

II. Summary of FY 2014 Budget Estimates by Program/Project Activity (PPA)

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
 Summary of FY 2014 Budget Estimates by Program Project Activity

FY 2014 Request
 (Dollars in Thousands)

Program Project Activity	FY 2012			FY 2013			FY 2014			Increase(+) or Decrease(-) for FY 2014 from FY 2012								
	Revised Enacted			Annualized CR			Request			Total Changes			Program Changes			Adjustments-to-Base		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Immediate Office of the Secretary	6	6	4,605	12	12	5,031	6	6	4,128	-	-	-477	-	-	-	-	-	-477
Immediate Office of the Deputy Secretary	7	7	2,110	8	8	1,930	5	5	1,822	-2	-2	-288	-	-	-	-2	-2	-288
Chief of Staff	14	14	2,397	18	18	2,314	13	13	2,200	-1	-1	-197	-	-	-	-1	-1	-197
Executive Secretary	64	64	8,748	58	58	8,150	55	55	7,603	-9	-9	-1,145	-	-	-	-9	-9	-1,145
Office of General Counsel	131	131	22,370	131	131	22,537	108	108	21,000	-23	-23	-1,370	-	-	-	-23	-23	-1,370
Office for Civil Rights and Civil Liberties	101	99	22,011	113	111	22,638	97	97	21,678	-4	-2	-333	1	0.5	1,462	-5	-2.5	-1,795
Office of Public Affairs	29	29	6,288	32	32	5,835	26	26	8,661	-3	-3	2,373	-	-	3,000	-3	-3	-627
Office of Legislative Affairs	32	32	5,925	35	35	6,037	28	28	5,498	-4	-4	-427	-	-	-	-4	-4	-427
Privacy Officer	43	43	8,328	45	45	8,543	45	45	8,143	2	2	-185	-	-	-	2	2	-185
Citizenship and Immigration Services Ombudsman	30	30	6,160	35	35	6,238	30	30	5,344	0	0	-816	-	-	-	-	-	-816
Office of Policy	218	218	41,666	194	194	40,245	146	146	27,815	-72	-72	-13,851	-	-	-	-72	-72	-13,851
Office of International Affairs	-	-	-	-	-	-	41	41	7,626	41	41	7,626	-	-	-	41	41	7,626
Private Sector Office	-	-	-	-	-	-	10	10	1,666	10	10	1,666	-	-	-	10	10	1,666
Office of State and Local Law Enforcement	-	-	-	-	-	-	4	4	852	4	4	852	-	-	-	4	4	852
Office of Intergovernmental Affairs	15	15	2,625	20	20	2,666	14	14	2,518	-1	-1	-107	-	-	-	-1	-1	-107
Office of Counternarcotics Enforcement	-	-	1,177	-	-	1,811	-	-	-	-	-	-1,177	-	-	-	-	-	-1,177
Subtotal, Discretionary	690	688	134,410	701	699	133,975	628	628	126,554	-62	-60	-7,856	1	0.5	4,462	-63	-60.5	-12,318
Total, Office of the Secretary and Executive Management (OSEM):	690	688	134,410	701	699	133,975	628	628	126,554	-62	-60	-7,856	1	0.5	4,462	-63	-60.5	-12,318
Subtotal, Enacted Appropriations and Budget Estimates	690	688	134,410	701	699	133,975	628	628	126,554	-62	-60	-7,856	1	0.5	4,462	-63	-60.5	-12,318
Less: Adjustments for Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net, Enacted Appropriations and Budget	690	688	134,410	701	699	133,975	628	628	126,554	-62	-60	-7,856	1	0.5	4,462	-63	-60.5	-12,318

III. Current Services Program Description by PPA

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Immediate Office of the Secretary
Program Performance Justification
 (Dollars in Thousands)

PPA: Immediate Office of the Secretary

	<u>Perm. Pos</u>	<u>FTE</u>	<u>Amount</u>
2012 Revised Enacted	6	6	4,605
2014 Adjustments-to-Base	-	-	(477)
2014 Current Services	6	6	4,128
2014 Total Request	6	6	4,128
Total Change 2012 to 2014	-	-	(477)

OSEM requests 6 positions, 6 FTE, and \$4,128,000 in FY 2014 for the Immediate Office of the Secretary. Base adjustments include:

- Increase – Transfer from OCRSO for Shared Services (\$67,000)
- Increase – Pay Raise (\$17,000)
- Increase – Realignment between offices (\$395,000)
- Decrease – Efficiencies (\$956,000)
 - Decrease – Travel (\$922,000)
 - Decrease – Supplies and materials (\$34,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

The Secretary is appointed by the President and confirmed by the Senate to lead DHS and act as the principal adviser to the President on homeland security matters. The Secretary ensures a coordinated national effort for the accomplishment of all DHS mission requirements, which include but are not limited to the prevention of terrorist attacks in the United States, the reduction of vulnerability to and minimization of impacts from catastrophic events, and the recovery from damage that may occur. The Secretary is a member of the Homeland Security Council, and serves as the principal spokesperson on homeland security issues for the Administration when testifying before the House Homeland Security Committee, the Senate Homeland Security and Government Affairs Committee, and the House and Senate Appropriations Committees.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Immediate Office of the Deputy Secretary
 Program Performance Justification**
 (Dollars in Thousands)

PPA: Immediate Office of the Deputy Secretary

	Perm. Pos	FTE	Amount
2012 Revised Enacted	7	7	2,110
2014 Adjustments-to-Base	(2)	(2)	(288)
2014 Current Services	5	5	1,822
2014 Total Request	5	5	1,822
Total Change 2012 to 2014	(2)	(2)	(288)

OSEM requests 5 positions, 5 FTE, and \$1,822,000 in FY 2014 for the Immediate Office of the Deputy Secretary. Base adjustments include:

- Increase – Transfer from OCRSO for Shared Services (\$10,000)
- Increase – Pay Raise (\$13,000)
- Decrease – Realignment between offices (\$192,000)
- Decrease – Right-Sizing Personnel (2 Positions, 2 FTE)
- Decrease – Efficiencies (\$119,000)
 - Decrease – Travel (\$119,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

The Immediate Office of the Deputy Secretary supports the Secretary by providing leadership with a focus on the internal management and direction of the Department to ensure its efficient and effective operation. The Deputy Secretary’s role is to provide internal oversight of all Departmental operations, which allows the Secretary to focus on external matters concerning homeland security and DHS.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Chief of Staff
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Chief of Staff

	Perm. Pos	FTE	Amount
2012 Revised Enacted	14	14	2,397
2014 Adjustments-to-Base	(1)	(1)	(197)
2014 Current Services	13	13	2,200
2014 Total Request	13	13	2,200
Total Change 2012 to 2014	(1)	(1)	(197)

OSEM requests 13 positions, 13 FTE, and \$2,200,000 in FY 2014 for the Chief of Staff. Base adjustments include:

- Increase – Transfer from OCRSO for Shared Services (\$9,000)
- Increase – Pay Raise (\$16,000)
- Decrease – Realignment between offices (\$97,000)
- Decrease – Efficiencies (\$125,000, 1 position, 1 FTE)
 - Decrease – Mission support staffing (\$125,000, 1 position, 1 FTE)

CURRENT SERVICES PROGRAM DESCRIPTION:

The Chief of Staff oversees DHS activities, assists the Deputy in managing DHS operations, and supports the Secretary. The Office of the Chief of Staff has direct oversight of all administrative functions that relate to the Immediate Office of the Secretary, and assists the Secretary by coordinating continuity of operations activities for Department Headquarters, directing the Department’s resources, and in the Department’s goal to Mature and Strengthen the Homeland Security Enterprise.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Executive Secretary
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Executive Secretary

	Perm. Pos	FTE	Amount
2012 Revised Enacted	64	64	8,748
2014 Adjustments-to-Base	(9)	(9)	(1,145)
2014 Current Services	55	55	7,603
2014 Total Request	55	55	7,603
Total Change 2012 to 2014	(9)	(9)	(1,145)

OSEM requests 55 positions, 55 FTE, and \$7,603,000 in FY 2014 for the Office of the Executive Secretary. Base adjustments include:

- Increase – Transfer from OCRSO for Shared Services (\$25,000)
- Increase – Pay Raise (\$62,000)
- Decrease – Realignment between offices (\$648,000)
- Decrease – Right-Sizing Personnel (6 Positions, 6 FTE)
- Decrease – Efficiencies (\$584,000, 3 Positions, 3 FTE)
 - Decrease – Mission support staffing (\$577,000, 3 position, 3 FTE)
 - Decrease – Supplies and materials (\$7,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

ESEC establishes effective and efficient protocols for processing all internal communications, decision management briefings, Congressional questions for the record and reports, and Department-wide testimony. ESEC is the principal liaison between the Department and its Components, and coordinates all external correspondence for the Immediate Office of the Secretary and all directorates. ESEC establishes and maintains budget and personnel activities for the Office of the Secretary, Deputy Secretary, the Chief of Staff, as well as the Executive Secretariat.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Office of General Counsel
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Office of General Counsel

	Perm. Pos	FTE	Amount
2012 Revised Enacted	131	131	22,370
2014 Adjustments-to-Base	(23)	(23)	(1,370)
2014 Current Services	108	108	21,000
2014 Total Request	108	108	21,000
Total Change 2012 to 2014	(23)	(23)	(1,370)

OSEM requests 108 positions, 108 FTE, and \$21,000,000 in FY 2014 for the Office of General Counsel. Base adjustments include:

- Increase – Transfer from OCRSO for Shared Services (\$52,000)
- Increase – Pay Raise (\$159,000)
- Increase – Realignment between offices (\$30,000)
- Decrease – Right-Sizing Personnel (17 Positions, 17 FTE)
- Decrease – Efficiencies (\$1,611,000, 6 Positions, 6 FTE)
 - Decrease – Mission support staffing (\$1,095,000, 6 Positions, 6 FTE)
 - Decrease – Printing and reproduction (\$5,000)
 - Decrease – Supplies and materials (\$28,000)
 - Decrease – Travel (\$91,000)
 - Decrease – Advisory and assistance contracts (\$310,000)
 - Decrease – Other services (\$82,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

OGC provides legal counsel for all DHS offices except those specifically excluded by statute. OGC’s legal services cover several areas including national security, immigration, litigation, international law; maritime safety and security, transportation security, border security law; cyber security, fiscal and appropriations law; environmental law; labor and employment, intellectual property law; emergency rescue, recovery and response authorities; civil, criminal and administrative law; civil rights and civil liberties, privacy, legislative and regulatory actions, intelligence; information sharing, safeguarding, and disclosure; Congressional response; procurement; and the regulation of infrastructure security.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Office for Civil Rights and Civil Liberties
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Office for Civil Rights and Civil Liberties

	Perm. Pos	FTE	Amount
2012 Revised Enacted	101	99	22,011
2014 Adjustments-to-Base	(5)	(2.5)	(1,795)
2014 Current Services	96	96.5	20,216
2014 Program Change	1	0.5	1,462
2014 Total Request	97	97	21,678
Total Change 2013 to 2014	(4)	(2)	(333)

OSEM requests 97 positions, 97 FTE, and \$21,678,000 in FY 2014 for the Office for Civil Rights and Civil Liberties. Base adjustments include:

- Increase – Transfer from OCRSO for Shared Services (\$35,000)
- Increase – Pay Raise (\$154,000)
- Increase – Annualization of prior year funding for 287(g) and Secure Communities (\$373,000, 2.5 FTE)
- Increase – Realignment between offices (\$489,000)
- Decrease – Right-Sizing Personnel (5 Positions, 5 FTE)
- Decrease – Efficiencies (\$2,846,000)
 - Decrease – Printing and reproduction (\$100,000)
 - Decrease – Supplies and materials (\$46,000)
 - Decrease – Travel (\$65,000)
 - Decrease – Advisory and assistance contracts (\$2,635,000)

Program changes include:

- Increase – Oversight of 287(g) and Secure Communities (\$1,327,000)
- Increase – Countering Domestic Violent Extremism (\$135,000, 1 Position, 0.5 FTE)

CURRENT SERVICES PROGRAM DESCRIPTION:

CRCL provides DHS with advice on the full range of civil rights and civil liberties issues, investigates complaints by the public about civil rights and civil liberties violations, and offers recommendations to solve problems uncovered by those investigations. CRCL provides training and technical assistance to DHS personnel and SLTT partners; and conducts outreach and engagement with communities whose civil rights and civil liberties are affected by DHS activities. CRCL is specifically involved in the oversight of ICE's 287(g) and Secure Communities programs by providing policy advice, investigations, and training to SLTT partners. CRCL also works on countering domestic violent extremism through community engagement initiatives and training for SLTT partners. The Office acts as the DHS-designated single point of contact for human rights treaties and complaints. CRCL also facilitates U.S. Government-wide communication to community leaders after a security or other incident, through its Incident Community Coordination Teams. CRCL makes information available to the public on the responsibilities and functions of, and how to contact, the Officer for Civil Rights and Civil Liberties, including how to file civil rights and civil liberties complaints. It conducts administrative adjudication of disability discrimination claims under Section 504 of the Rehabilitation Act of 1973. CRCL leads the Department's Equal Employment Opportunity (EEO) and diversity programs and is responsible for DHS-wide policies, training, and complaint adjudication processes to promote EEO and diversity for all employees and applicants.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Office of Public Affairs
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Office of Public Affairs

	Perm. Pos	FTE	Amount
2012 Revised Enacted	29	29	6,288
2014 Adjustments-to-Base	(3)	(3)	(627)
2014 Current Services	26	26	5,661
2014 Program Change	-	-	3,000
2014 Total Request	26	26	8,661
Total Change 2012 to 2014	(3)	(3)	2,373

OSEM requests 26 positions, 26 FTE, and \$8,661,000 in FY 2014 for the Office of Public Affairs. Base adjustments include:

- Transfer of 4 positions from OCIO to OPA for Web Communications, to provide oversight and operations and maintenance support of www.dhs.gov (\$545,000, 4 Positions, 4 FTE)
- Increase – Transfer from OCRSO for Shared Services (\$16,000)
- Increase – Pay Raise (\$36,000)
- Decrease – Realignment between offices (\$488,000)
- Decrease – Right-Sizing Personnel (2 Positions, 2 FTE)
- Decrease – Efficiencies (\$736,000, 5 Positions, 5 FTE)
 - Decrease – Mission support staffing (\$648,000, 5 Positions, 5 FTE)
 - Decrease – Supplies and materials (\$25,000)
 - Decrease – Travel (\$33,000)
 - Decrease – Other services (\$30,000)

Program changes include:

- Increase – “If You See Something, Say Something TM” Campaign (\$3,000,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

The Office of Public Affairs (OPA) is responsible for oversight and management of all external and internal communications. On a daily basis, OPA responds to national media inquiries, maintains and updates the Department's website, writes speeches for principals and reviews and coordinates speaking events for Department officials. OPA fosters strategic communication throughout DHS and with external stakeholders. For the "If You See Something, Say Something™" campaign, OPA works with a variety of cities, states, and private sector partners, including universities, major sports leagues and entertainment venues to raise public awareness on indicators of terrorism and terrorism-related crimes, and to emphasize the importance of reporting suspicious activity to the proper state and local law enforcement authorities. OPA manages the DHS Organizational Identity Program, which provides guidelines for the proper use of the DHS seal and related identities. OPA oversees DHS employee communication activities which include Connect, and town hall meetings between management and employees. The Incident Communications Team coordinates incident communications with the White House, Federal departments and agencies, and state, local and international partners to ensure accurate and timely information is provided to the public during an incident. Communicating emergency public information is mandated by Homeland Security Presidential Directive (HSPD) 5 to ensure that potentially life-saving information is provided to the public in a timely manner.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Office of Legislative Affairs
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Office of Legislative Affairs

	Perm. Pos	FTE	Amount
2012 Revised Enacted	32	32	5,925
2014 Adjustments-to-Base	(4)	(4)	(427)
2014 Current Services	28	28	5,498
2014 Total Request	28	28	5,498
Total Change 2012 to 2014	(4)	(4)	(427)

OSEM requests 28 positions, 28 FTE, and \$5,498,000 in FY 2014 for the Office of Legislative Affairs. Base adjustments include:

- Increase – Transfer from OCRSO for Shared Services (\$36,000)
- Increase – Pay Raise (\$48,000)
- Increase – Realignment between offices (\$75,000)
- Decrease – Efficiencies (\$586,000, 4 Positions, 4 FTE)
 - Decrease – Mission support staffing (\$533,000, 4 Positions, 4 FTE)
 - Decrease – Travel (\$13,000)
 - Decrease – Advisory and assistance contracts (\$24,000)
 - Decrease – Other services (\$16,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

OLA serves as the Department’s primary liaison to Congress and advocates for the policy interests of the Administration and the Secretary. OLA ensures that all DHS Components are actively engaged with Congress in their specific areas of responsibility.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Privacy Officer
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Privacy Officer

	Perm. Pos	FTE	Amount
2012 Revised Enacted	43	43	8,328
2014 Adjustments-to-Base	2	2	(185)
2014 Current Services	45	45	8,143
2014 Total Request	45	45	8,143
Total Change 2012 to 2014	2	2	(185)

OSEM requests 45 positions, 45 FTE, and \$8,143,000 in FY 2014 for the Privacy Office. Base adjustments include:

- Increase – Transfer from OCRSO for Shared Services (\$28,000)
- Increase – Pay Raise (\$61,000)
- Increase – Realignment between offices (\$163,000)
- Increase – Right-Sizing Personnel (2 Positions, 2 FTE)
- Decrease – Efficiencies (\$437,000)
 - Decrease – Travel (\$48,000)
 - Decrease – Advisory and assistance contracts (\$365,000)
 - Decrease – Other services (\$24,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

The Privacy Officer is responsible for protecting the Department’s collection, use, and disclosure of Personally Identifiable Information (PII) and other departmental information. These responsibilities include coordinating and implementing policy development and compliance Department-wide for the Freedom of Information Act (FOIA) and for the Privacy Act. The office adjudicates all appeals from denials by any Department Component of access to information under these two Acts. The Office has oversight of all privacy and disclosure policy matters, including the completion of privacy impact statements on all new programs and systems, as required by the E-Government Act of 2002 and Section 222 of the Homeland Security Act.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Citizenship and Immigration Services Ombudsman
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Citizenship and Immigration Services Ombudsman

	<u>Perm. Pos</u>	<u>FTE</u>	<u>Amount</u>
2012 Revised Enacted	30	30	6,160
2014 Adjustments-to-Base	-	-	(816)
2014 Current Services	30	30	5,344
2014 Total Request	30	30	5,344
Total Change 2012 to 2014	-	-	(816)

OSEM requests 30 positions, 30 FTE, and \$5,344,000 in FY 2014 for the Citizenship and Immigration Services Ombudsman. Base adjustments include:

- Increase – Transfer from OCRSO for Shared Services (\$18,000)
- Increase – Pay Raise (\$41,000)
- Increase – Realignment between offices (\$40,000)
- Increase – Right-Sizing Personnel (2 Positions, 2 FTE)
- Decrease – Efficiencies (\$915,000, 2 Positions, 2 FTE)
 - Decrease – Mission support staffing (\$338,000, 2 Positions, 2 FTE)
 - Decrease – Printing and reproduction (\$12,000)
 - Decrease – Supplies and materials (\$20,000)
 - Decrease – Travel (\$78,000)
 - Decrease – Advisory and assistance contracts (\$467,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

The statutory mission of CISOMB is to assist individuals and employers in resolving immigration benefits problems, propose changes in its practices to improve customer service, and directly provide Congress and the Department with substantive analysis on the quality of immigration services. CISOMB accomplishes this mission through individual case assistance, public outreach geared toward unrepresented and underrepresented immigrant communities; the diligent study of important issues across the spectrum of immigration benefits and services; identifying best practices and forward-looking business models that will meet future challenges for DHS; proposing impartial, operationally

sound, and credible solutions to customer-service barriers; and working cooperatively with government partners to benefit the public. Throughout the year, CISOMB publishes recommendations, updates, and other advisories focused on improving the receipt, processing, review, and adjudication of immigration benefits. CISOMB provides Congress with a comprehensive annual report analyzing serious and pervasive problems affecting the delivery of immigration services.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Office of Policy
Program Performance Justification
(Dollars in Thousands)

PPA: Office of Policy

	Perm. Pos	FTE	Amount
2012 Revised Enacted	218	218	41,666
2014 Adjustments-to-Base	(72)	(72)	(13,851)
2014 Current Services	146	146	27,815
2014 Total Request	146	146	27,815
Total Change 2012 to 2014	(72)	(72)	(13,851)

OSEM requests 146 positions, 146 FTE, and \$27,815,000 in FY 2014 for the Office of Policy. Base adjustments include:

- Transfer of RMA from NPPD (\$2,990,000, 10 positions, 10 FTE)
- Increase – Transfer from OCRSO for Shared Services (\$84,000)
- Increase – Pay Raise (\$200,000)
- Realignment (decrease) – Office of International Affairs (\$7,988,000, 44 positions, 44 FTE)
- Realignment (decrease) – Private Sector Office (\$1,761,000, 11 positions, 11 FTE)
- Realignment (decrease) – Office of State and Local Law Enforcement (\$891,000, 5 positions, 5 FTE)
- Decrease – Realignment between offices (\$415,000)
- Decrease – Right Size Personnel (6 positions, 6 FTE)
- Decrease – Efficiencies (\$6,070,000, 16 Position, 16 FTE)
 - Decrease – Mission support staffing (\$3,411,000, 16 Positions, 16 FTE)
 - Decrease – Printing and reproduction (\$185,000)
 - Decrease – Travel (\$309,000)
 - Decrease – Advisory and assistance contracts (\$428,000)
 - Decrease – Other services (\$56,000)
 - Decrease – Rent (\$1,681,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

The Office of Policy serves as the Department's principal source of thought leadership, policy development, and decision analysis for DHS senior leadership, Secretarial initiatives, and for other critical matters that may arise in a dynamic threat environment. This office leads the coordination, integration, and development of DHS-wide policies, programs, strategies, and plans across the Department's mission portfolios, including: counterterrorism; chemical, biological, radiological and nuclear (CBRN); transborder security; immigration; resilience; and screening. Further, the office facilitates decision-making by providing timely advice and analysis to the Secretary and other Departmental leaders.

PLCY also represents the Department at White House interagency policy committee meetings on the areas in the mission portfolios and also represents DHS on strategic planning efforts and major interagency strategy reviews. The office develops long-term strategic priorities to increase operational effectiveness and mission execution. Furthermore, PLCY is charged with and provides the Department with an integrated and DHS-wide capability for strategy development, strategic planning, long-term assessment, and decision analysis, including statistical and economic analysis and risk assessment and modeling.

The office also leads the charge on several Congressionally mandated and authorized programs and responsibilities to include: the development and execution of the Quadrennial Homeland Security Review (QHSR); work with states to move forward on the security standards of the REAL ID Act; work and interagency review concerning cases brought before the Committee on Foreign Investments in the United States; and the delivery of several reporting requirements on immigration and certain border security statistics.

The 2010 QHSR set a vision for and definition of homeland security, and set the mission structure that has since driven DHS strategy, management, and performance planning and activities. The second QHSR, due for delivery in FY2014, will preserve the existing vision statement and the five homeland security missions. The final report of the second QHSR will describe and communicate: (1) changes in the overall security environment that have occurred since the 2010 QHSR; (2) updates to certain goals within the five missions to reflect those changes; and (3) the specific *strategic shifts* necessary in certain key areas to address the changing security environment.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Office of International Affairs
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Office of International Affairs

	Perm. Pos	FTE	Amount
2012 Revised Enacted	-	-	-
2013 Base	-	-	-
2014 Adjustments-to-Base	41	41	7,626
2014 Current Services	41	41	7,626
2014 Total Request	41	41	7,626
Total Change 2013 to 2014	41	41	7,626

OSEM requests 41 positions, 41 FTE, and \$7,626,000 in FY 2014 for the Office of International Affairs. Base adjustments include:

- Realignment (increase) – From the Office of Policy (\$7,988,000, 44 positions, 44 FTE)
- Increase – Pay Raise (\$47,000)
- Decrease – Right-Sizing Personnel (1 Position, 1 FTE)
- Decrease – Efficiencies (\$409,000, 2 Positions, 2 FTE)
 - Decrease – Mission support staffing (\$409,000, 2 Position, 2 FTE)

CURRENT SERVICES PROGRAM DESCRIPTION:

The Office of International Affairs (OIA) leads, coordinates, and integrates the Department’s interaction with its international partners, while developing and overseeing the implementation of the Department’s international engagement strategy. Serving as the principal liaison with foreign governments, international stakeholders, and the interagency community in matters concerning DHS engagement, OIA also reviews international agreements and manages the DHS Attachés. OIA also provides oversight and recommendations on visa waiver negotiations through its Visa Waiver Program Office.

OIA was established in the 2002 Homeland Security Act (Public Law 107–296) as an office within the Office of the Secretary (Sec. 879). In 2005, however, then-Secretary Chertoff consolidated OIA into the Office of Policy as part of the Second Stage Review. In 2008, the DHS Inspector General recommended that DHS “Clearly define the Office of International Affairs’ purview and provide it

with some authorities vis-à-vis DHS component international programs and offices...”¹. In 2010, addressing another recommendation of the Inspector General, OIA wrote the first DHS International Strategy. In 2011, Secretary Napolitano directed that OIA undertake a series of reforms to address problems and challenges in DHS’s international engagement, which also addressed all remaining Inspector General recommendations. Those reforms, all of which OIA carried out, included the first DHS global footprint review, the issuing of an International Affairs Management Directive concerning the coordination of DHS’s international engagement, the establishment of the first DHS-wide international pre-deployment training program, and the naming of DHS Attachés in more than 50 U.S. Missions around the world. As an independent office, OIA will be able to carry out its new responsibilities and prioritize resources in order to more effectively and efficiently achieve its mission. Reporting to the Secretary, OIA can provide decision-making, coordination, review, and dissemination of international information Department-wide more efficiently. Furthermore, the position of OIA within the Department would be more akin to that of other cabinet level agencies.

The creation of OIA as an independent office would not result in increased costs. Dedicated resources for finance, acquisitions, and human capital are already in place that currently support OIA as a division within the Office of Policy. As an independent office, OIA’s business support resources will be able to more effectively focus on the challenging, specialized processes and procedures of working in the international realm. Below is an object class breakout to depict prior year funding levels for OIA.

Office of International Affairs
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits				
11.1 Total FTE & personnel compensation	2,612	2,900	2,949	337
11.3 Other than full-time permanent	337	374	0	(337)
11.5 Other personnel compensation	53	59	0	(53)
12.1 Benefits	1,101	1,222	1,241	140
Total, Personnel and Compensation Benefits	4,103	4,555	4,190	87
				-
Other Object Classes				-
				-
21.0 Travel	430	315	451	21
22.0 Transportation of Things	207	90	0	(207)
23.1 GSA rent	461	461	520	59
25.1 Advisory and Assistance Services	0	60	585	585
25.2 Other Services	79	23	0	(79)
25.3 Purchases from Gov't accts.	1,892	2,510	1,751	(141)
25.4 Operation and maintenance of facilities	13	0	10	(3)
25.6 Medical Care	0	0	4	4
26.0 Supplies and materials	10	20	80	70
31.0 Equipment	0	16	35	35
Total, Other Object Classes	3,092	3,495	3,436	344
				-
				-
Total Requirements	7,195	8,050	7,626	431
Full Time Equivalents	32	44	41	9

Note 1: FY2012 does not include the Visa Waiver Program, but it is included in FY2013 and FY2014.

¹ Recommendation #5, “Management of Department of Homeland Security International Activities and Interests”

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Private Sector Office
Program Performance Justification
(Dollars in Thousands)

PPA: Private Sector Office

	<u>Perm. Pos</u>	<u>FTE</u>	<u>Amount</u>
2012 Revised Enacted	-	-	-
2013 Base	-	-	-
2014 Adjustments-to-Base	10	10	1,666
2014 Current Services	10	10	1,666
2014 Total Request	10	10	1,666
Total Change 2013 to 2014	10	10	1,666

OSEM requests 10 positions, 10 FTE, and \$1,666,000 in FY 2014 for the Private Sector Office. Base adjustments include:

- Realignment (increase) – From the Office of Policy (\$1,761,000, 11 positions, 11 FTE)
- Increase – Pay Raise (\$13,000)
- Decrease – Efficiencies (\$108,000, 1 Position, 1 FTE)
 - Decrease – Mission support staffing (\$88,000, 1 Position, 1 FTE)
 - Decrease – Travel (\$20,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

The mission of the Private Sector Office (PSO) is to foster strategic communications with leaders of businesses, trade associations, and other non-governmental organizations to create stronger relationships with DHS. As a direct report to the Secretary, PSO will be the lead office and point of contact for advising the Secretary, Deputy Secretary, and Component heads on prospective programs, initiatives, and regulations which relate to the private sector. PSO informs the senior DHS leadership on the economic impact to the private sector from DHS activities across all five QHSR mission areas. In addition, PSO leads DHS in the promotion of public-private partnerships and best practices to improve the Nation’s homeland security and aid in both economic and national security.

PSO coordinates active engagement between DHS and the private sector to build strong partnerships, shape policy, and enhance internal and external dialog. In times of heightened threat/crisis and emergency response, the Private Sector Office serves as an advisor as well as a resource for the

Secretary, Deputy Secretary and Component Heads with key strategic links to the private sector community.

In FY 2014, the Department proposes establishing PSO as an independent office as directed in the original Homeland Security Act of 2002. The current organizational structure of PSO has misrepresented the office as a policy office and not an outreach office. By identifying PSO as an outreach and external engagement organization, the office can better achieve its role as identified by the Homeland Security Act of 2002.

Reporting to the Secretary, PSO can provide more efficient and effective decision-making, coordination, and communication with both internal and external stakeholders. PSO has the required support infrastructure (financial, acquisition and human capital resources) within its current office to operate as an independent office. As such, there will be no additional costs or personnel required to support this new office.

Private Sector Office
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits				
11.1 Total FTE & personnel compensation	1,087	1,066	1,010	(77)
11.5 Other personnel compensation	36	35	33	(3)
12.1 Benefits	175	168	161	(14)
Total, Personnel and Compensation Benefits	1,298	1,269	1,204	(94)
Other Object Classes	-	-	-	-
21.0 Travel	82	110	37	(45)
23.1 GSA rent	141	141	179	38
25.3 Purchases from Gov't accts.	334	237	236	(98)
26.0 Supplies and materials	6	10	10	4
31.0 Equipment	5	5	-	(5)
Total, Other Object Classes	568	503	462	(106)
Adjustments				
Unobligated Balance, start of year		-	-	-
Unobligated Balance, end of year		-	-	-
Recoveries of Prior Year Obligations		-	-	-
Total Requirements	1,866	1,772	1,666	(200)
Full Time Equivalents	11	11	10	(1)

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Office of State and Local Law Enforcement
 Program Performance Justification**
 (Dollars in Thousands)

PPA: Office of State and Local Law Enforcement

	Perm. Pos	FTE	Amount
2012 Revised Enacted	-	-	-
2013 Base	-	-	-
2014 Adjustments-to-Base	4	4	852
2014 Current Services	4	4	852
2014 Total Request	4	4	852
Total Change 2013 to 2014	4	4	852

OSEM requests 4 positions, 4 FTE, and \$852,000 in FY 2014 for the Office of State and Local Law Enforcement. Base adjustments include:

- Realignment (increase) – From the Office of Policy (\$891,000, 5 positions, 5 FTE)
- Increase – Pay Raise (\$7,000)
- Decrease – Right-Sizing Personnel (1 Position, 1 FTE)
- Decrease – Efficiencies (\$46,000)
 - Decrease – Supplies and materials (\$2,000)
 - Decrease – Travel (\$35,000)
 - Decrease – Advisory and assistance contracts (\$9,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

The Office for State and Local Law Enforcement (OSLLE) is the Department’s principal liaison to the non-Federal law enforcement community. As such, OSLLE is responsible for coordinating national-level policies related to non-Federal law enforcement’s role in preventing, preparing for, protecting against, and responding to natural disasters, acts of terrorism, and other hazards within the United States.

In the FY 2014, the Department proposes to establish OSLLE as an independent office. OSLLE responsibilities are similar to other DHS stand-alone offices that have primary liaison responsibilities with external stakeholders. State, local, and tribal law enforcement are vital partners in the Department’s efforts to keep our communities safe, secure, and resilient. Therefore, a clearly identified and highly visible point-of-contact within the Department is essential to ensure that the

homeland security and terrorism prevention needs of State, local, and tribal law enforcement are being addressed during policy development, grant allocation, and strategy formation.

As a standalone office, the OSLE would be better positioned to coordinate activities with and between other DHS offices and Components to ensure that intelligence and information sharing requirements of non-Federal law enforcement agencies are being addressed, as well as to ensure that law enforcement and terrorism-focused grants to state, local, and tribal government agencies are appropriately focused on terrorism prevention activities.

Below is an object class breakout to reflect prior year funding levels for OSLE.

**Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Office for State and Local Law Enforcement
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	273	460	464	191
11.5 Other personnel compensation	-	-	-	-
12.1 Benefits	134	198	199	65
Total, Personnel and Compensation Benefits	407	658	663	256
Other Object Classes	-	-	-	-
21.0 Travel	79	72	52	(27)
23.1 GSA rent	25	25	33	8
25.1 Advisory and Assistance Services	41	79	55	14
25.2 Other Services	8	3	0	(8)
25.3 Purchases from Gov't accts.	49	49	43	(6)
25.4 Operation and maintenance of facilities	1	1	-	(1)
25.6 Medical Care	1	2	2	1
26.0 Supplies and materials	5	8	4	(1)
31.0 Equipment	-	-	-	-
Total, Other Object Classes	209	239	189	(20)
Adjustments		-	-	-
Unobligated Balance, start of year		-	-	-
Unobligated Balance, end of year		-	-	-
Recoveries of Prior Year Obligations		-	-	-
Total Requirements	616	897	852	236
Full Time Equivalents	5	5	4	(1)

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Office of Intergovernmental Affairs
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Office of Intergovernmental Affairs

	Perm. Pos	FTE	Amount
2012 Revised Enacted	15	15	2,625
2014 Adjustments-to-Base	(1)	(1)	(107)
2014 Current Services	14	14	2,518
2014 Total Request	14	14	2,518
Total Change 2012 to 2014	(1)	(1)	(107)

OSEM requests 14 positions, 14 FTE, and \$2,518,000 in FY 2014 for the Office of Intergovernmental Affairs. Base adjustments include:

- Increase – Transfer from OCRSO for Shared Services (\$8,000)
- Increase – Pay Raise (\$20,000)
- Increase – Realignment between offices (\$25,000)
- Decrease – Efficiencies (\$160,000, 1 Position, 1 FTE)
 - Decrease – Mission support staffing (\$123,000, 1 Position, 1 FTE)
 - Decrease – Travel (\$37,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

IGA serves as the voice and advocate for the State, Local, Tribal, and Territorial (SLTT) elected and appointed officials within the Department as well as the primary liaison between those officials and DHS leadership and senior officials.

IGA’s stakeholder community consists of the Nation’s more than 500,000 elected and appointed officials. These officials include governors, state homeland security advisors (HSAs), mayors, county executives, city and county appointed officials, leadership of the 566 federally recognized Native American and Native Alaskan tribes, emergency managers, and the various national associations that represent these officials. On a daily basis, IGA coordinates and consults with the Department’s stakeholders in the homeland security enterprise as they develop and implement policy and budget decisions that impact SLTT homeland security efforts as well as the Department and our operations.

IGA manages communications with SLTT officials and coordinates outreach activities across the spectrum of Departmental issues, initiatives, and programs confronting all agencies and Components of the Department. IGA also coordinates with counterpart Intergovernmental Affairs Offices within other Executive Branch agencies and the White House. IGA strives to ensure that elected and appointed government officials across the nation at the state, local, tribal and territorial levels are informed of DHS policies programs, and priorities. IGA coordinates messaging and activities with the other DHS stakeholder offices—including Private Sector Office, State and Local Law Enforcement, Public Affairs, and Legislative Affairs—to ensure that the full spectrum of our partners are engaged in the homeland security process.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Office of Counternarcotics Enforcement
 Program Performance Justification
 (Dollars in Thousands)**

PPA: Office of Counternarcotics Enforcement

	<u>Perm. Pos</u>	<u>FTE</u>	<u>Amount</u>
2012 Revised Enacted	-	-	1,177
2014 Adjustments-to-Base	-	-	(1,177)
2014 Current Services	-	-	-
2014 Total Request	-	-	-
Total Change 2012 to 2014	-	-	(1,177)

OSEM requests 0 positions, 0 FTE, and \$0 in FY 2014 for the Office of Counternarcotics Enforcement. Base adjustments include:

- Increase –Realignment between offices (\$623,000)
- Decrease – Termination of one-time costs (\$1,800,000)

CURRENT SERVICES PROGRAM DESCRIPTION:

The Office of Counternarcotics Enforcement (CNE) was terminated in Fiscal Year 2012 per Public Law 112-74. The FY 2012 funding remaining after CNE was terminated was transferred to the Office of Policy, which assumed policy development and coordination responsibilities previously assigned to CNE.

IV. Program Justification Changes

**Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Justification of Program Changes
(Dollars in Thousands)**

Program Increase 1: CRCL- Oversight of 287(g) and Secure Communities
PPA: Office for Civil Rights and Civil Liberties
Program Increase: Positions 0, FTE 0, Dollars \$1,327

Funding Profile

	FY 2012 Revised Enacted			FY 2013 Annualized CR			FY 2014 Request		
	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)
Current Services Level							5	5	1,067
Program Increase							-	-	1,327
Total Request	-	-	-	5	2.5	694	5	5	2,394

Description of Item

The Office for Civil Rights and Civil Liberties (CRCL) requests a program increase of \$1.327 million to ensure that the Department’s immigration efforts comply with all applicable civil rights statutes and constitutional requirements. In FY 2012, CRCL received a program increase of 5 positions, 2.5 FTE, and \$694K. The remaining 2.5 FTE are included as an adjustment-to-base in FY 2014 at \$373K.

The program increase of \$1.327 million will enable CRCL to further provide policy advice, investigations, and training relating to Immigration and Customs Enforcement’s (ICE) Secure Communities and 287(g) programs. CRCL will continue to participate in ICE’s 287(g) advisory committee, improve ICE’s site audits of 287(g) jail model programs, conduct sole and joint investigations, improve data-based and statistical oversight, review policies and procedures to ensure respect for civil rights and civil liberties, and provide training and awareness briefing materials and roll call videos for State and local law enforcement.

Justification

Secure Communities has grown rapidly since the program first began in 2009. It reached nationwide activation in FY 2013. As such, CRCL’s oversight is needed to ensure that the program complies with all applicable civil rights statutes and constitutional requirements.

CRCL is statutorily responsible for providing civil rights oversight for the Secure Communities and 287(g) programs, but as Secure Communities has rapidly expanded across the country, additional funding is required. In particular, funding will assist CRCL in establishing a robust ability to perform the following activities:

- Investigate broad civil rights complaints against such programs;
- Work with 287(g) jail model programs on systematic reporting and other compliance with Title VI of the Civil Rights Act of 1964 (which bans race and national origin discrimination);
- Support Secure Communities program training to assist compliance with civil rights requirements while identifying, detaining and processing individuals who have been identified as potentially removable immigration offenders, or to engage with affected communities to educate them about the program;
- Conduct outreach to ensure that local communities are aware of civil rights complaint procedures.

Moreover, funds will enable CRCL to:

- Conduct statistical analysis of Secure Communities to produce quarterly reports that will be made public and guide oversight analysis and investigation;
- Provide assistance to ICE on its 287(g) Office of Professional Responsibility (OPR) audit process;
- Work with ICE on training for 287(g) officers working in the jail model program; and
- Prepare a series of awareness briefings for front-line state and local law enforcement personnel on civil rights issues related to Secure Communities.

CRCL staff will conduct investigations involving systematic or consistent discriminatory practices, augment training (both live and web-based) provided to state and local law enforcement personnel that participate in the programs, conduct sophisticated special and routine statistical analysis, provide civil rights and civil liberties policy advice, and engage with affected communities. CRCL will also be able to increase collaboration efforts with both ICE and the U.S. Department of Justice (DOJ). ICE collaboration will include assistance in program development and evolution of policies, procedures, and activities to ensure appropriate protection for civil rights and civil liberties, to assist ICE's OPR in its audits of 287(g) jurisdictions both through on-site participation and recommendations for better incorporation of civil rights and civil liberties issues into its standardized audit procedures, and to provide civil rights and civil liberties training to ICE OPR auditors and to ICE 287(g) program managers. CRCL will also further collaboration with ICE's Law Enforcement Support Center (LESC) to better survey and monitor the exercise of immigration authority by state and local law enforcement.

Impact on Performance (Relationship of Increase to Strategic Goals)

The performance of this program will directly support DHS's mission of Enforcing and Administering Our Immigration Laws, which is enhanced by the Secure Communities and 287(g) jail model programs. It is crucial that these programs proceed with sufficient regard for civil rights requirements.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Justification of Program Changes
(Dollars in Thousands)

Program Increase 2: CRCL- Countering Domestic Violent Extremism
PPA: Office for Civil Rights and Civil Liberties
Program Increase: Positions 1, FTE 0.5, Dollars \$135

Funding Profile

	FY 2012 Revised Enacted			FY 2013 Annualized CR			FY 2014 Request		
	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)
Current Services Level							-	-	-
Program Increase							1	0.5	135
Total Request	-	-	-	-	-	-	1	0.5	135

Description of Item

The Office for Civil Rights and Civil Liberties (CRCL) requests 1 positions, 0.5 FTE, and \$135,000 to ensure the continuation of the CRCL “Counter Violent Extremism (CVE) through Community Partnerships” community engagement initiative and training program for state, local, and federal law enforcement. CRCL supports the implementation of the White House’s *National Strategy on Empowering Local Partners to Prevent Violent Extremism in the United States* and the DHS CVE strategy through enhanced community engagement initiatives, as well as comprehensive CVE training programs for law enforcement stakeholders. CRCL conducts community engagement workshops, in partnership with FBI, NCTC, and local law enforcement officials, to educate and inform community members of issues related to countering violent extremism. Additionally, CRCL’s CVE program trains thousands of law enforcement personnel annually to effectively use community partnerships to counter violent extremism. The CRCL CVE training curriculum includes three components of on-site instruction: understanding radicalization to violence; cultural awareness; and community engagement. Participants receive a how-to guide for community interaction and effective policing without the use of ethnic profiling. The course orients law enforcement personnel to key cultural issues involving the American Arab, Muslim, Sikh, Somali, and South Asian communities. Since October 2010, DHS CRCL trained over 3,500 law enforcement officials on CVE and cultural awareness at over 60 separate events.

Justification

With the requested funding, CRCL will be able to appoint a fully dedicated employee to provide continuous program support of CRCL’s CVE strategy. CRCL’s continuation of the enhanced community engagement and the CVE training program is necessary to conduct several of the activities designated under the White House’s *Strategic Implementation Plan for Empowering Local Partners to Prevent Violent Extremism in the United States* (SIP), released on December 8, 2011. The SIP is the

blueprint for how the U.S. Government will implement the Domestic Strategy on Countering Violent Extremism, its first strategy to address violent extremism in the Homeland. The SIP lists the current and future actions the U.S. Government will take in support of a locally-focused, community-based approach, in three broad areas: (1) enhancing engagement with and support to local communities; (2) building government and law enforcement expertise; and (3) countering violent extremist propaganda while promoting our ideals. This is the first U.S. Government strategy and implementation plan to address ideologically-inspired violent extremism in the homeland.

CRCL's CVE engagement and training project is listed as one of the key initiatives in the DHS role in the implementation for the White House Strategy.

CRCL served as a critical resource for the development of the DHS-FLETC effort in furtherance of the SIP to develop a CVE curriculum to be integrated into existing training programs for federal law enforcement. The curriculum gives federal law enforcement a better understanding of CVE and how to more effectively leverage existing local partnerships.

In addition, DHS, in partnership with the Los Angeles Police Department and the National Consortium for Advanced Policing, developed a CVE curriculum that includes a 16-hour continuing education module for executive and front line officers.

CRCL has been instrumental in empowering community based efforts to counter violent extremism. CRCL is working closely with Somali American communities, in Minneapolis, Minnesota and Columbus, Ohio, among others, to develop grassroots CVE efforts. Examples include: Day long community retreats with law enforcement, summit meetings with Somali youth on CVE strategies, and training programs to encourage community oriented policing.

In 2013, CRCL is working to integrate its training efforts into the Department's overall CVE training effort to support federal, state, and local law enforcement by making more resources available on the DHS/FBI CVE Training Resources Web portal that is hosted on the Homeland Security Information Network (HSIN). Further CRCL also co-chairs the NSS Sub-IPC the National Engagement Taskforce (NETF) with DOJ. The NETF has been tasked by NSS and the SIP to support federal, state, and local partners with best practices and resources regarding engagement and how best to partner with communities to prevent violent crime and violent crime that may be ideologically motivated.

Impact on Performance (Relationship of Increase to Strategic Goals)

The performance of the CVE project will directly support DHS's mission of *Preventing Terrorism and Enhancing Security*. CRCL will be able to dedicate full time support to continue to:

Meet the current and future DHS planned participation in the White House SIP implementation;

- Enhance community engagement initiatives to develop and promote grassroots efforts to counter violent extremism; and
- Improve the development of and use of standardized training based on the latest intelligence and academic research, which conveys information about violent extremism; improves cultural competency; and imparts best practices and lessons learned for effective community engagement and partnerships.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Justification of Program Changes**
 (Dollars in Thousands)

Program Increase 3: OPA- See Something, Say Something- Mass Casualty Shooting
 PPA: Office of Public Affairs
 Program Increase: Positions 0, FTE 0, Dollars \$3,000

Funding Profile

	FY 2012 Revised Enacted			FY 2013 Annualized CR			FY 2014 Request		
	Pos	FTE	Dollars ² (\$000)	Pos	FTE	Dollars (\$000)	Pos	FTE	Dollars (\$000)
Current Services Level							-	-	-
Program Increase							-	-	3,000
Total Request	-	-	40	-	-	-	-	-	3,000

Description of Item

The Office of Public Affairs requests \$3 million to support the expansion of the “If You See Something, Say Something TM” public awareness campaign. Originally implemented by New York’s Metropolitan Transportation Authority (MTA), and later licensed to the U.S. Department of Homeland Security, “If You See Something, Say Something TM” is a simple and effective program to engage the public and key frontline employees to identify and report indicators of terrorism and terrorism-related crime to the proper transportation and law enforcement authorities. Although the campaign has primarily focused on anti-terrorism efforts, it will continue to expand to include the prevention, preparation, mitigation, and response to violent incidents such as active shooter and mass casualty scenarios. This work will be done in coordination with the Department of Justice, the Federal Bureau of Investigation, and our State, local, and private sector partners. The funding will allow DHS to expand this campaign to additional cities, states, law enforcement partners, the private sector and the academic community and create educational materials, videos and other training tools. The funding will also facilitate the production and distribution of public service announcements (PSAs), advertisements, printing and translation of educational/informational material, and travel to briefings/trainings that are critical to increasing the reach of this successful campaign.

² The “If You See Something, Say Something TM” campaign is a Department-wide initiative receiving contributions from other DHS components for total obligations of \$3 million in FY 2012.

Justification

The Department launched the “If You See Something, Say Something™” campaign in conjunction with the Department of Justice’s Nationwide Suspicious Activity Reporting Initiative—an Administration effort to train state and local law enforcement to recognize behaviors and indicators related to terrorism and terrorism-related crime; standardize how those observations are documented and analyzed; and ensure the sharing of those reports with the Federal Bureau of Investigation-led Joint Terrorism Task Forces for further investigation and fusion centers for analysis. The campaign underscores the Department’s message that homeland security begins with hometown security, in which an alert public plays a critical role in keeping our nation safe.

Since its launch in July 2010, “If You See Something, Say Something™” has expanded to include more than 215 partnerships with cities, states and the private sector, including universities, sports leagues and the transportation industry. Through these collaborations, DHS provides employees, volunteers and the general public with tailored DHS suspicious activity reporting materials including information on behaviors and indicators of terrorism and terrorism related crime, and how to report suspicious activities. The Department creates unique materials for each partnership, such as posters, digital materials for video boards or jumbotrons, tri-folds, and online assets among others, at no placement cost to the Department. Promotional materials and PSAs shown at past events—including the past three NFL Super Bowls, past two MLB World Series, the last three NBA All-Star Game and Jam Sessions and last three U.S. Opens— have been displayed at no cost to DHS.

As part of the Administration’s comprehensive efforts to prevent gun violence, DHS will continue to work with Federal and State and local law enforcement on expanding nationwide public awareness efforts such as the “If You See Something, Say Something™” campaign. The funding would enable DHS to better work with law enforcement and support new partnerships for educational and public awareness efforts, in order to further the Department’s ongoing efforts to prevent mass casualty shootings, as well as other acts of terrorism. With this funding, the Department will be able to proactively develop and provide materials to schools and local law enforcement, in order to better educate the public on active shooter activities.

The request funds advertisements for 15 to 20 cities, 10 Public Service Announcements geared towards colleges/universities, religious organizations and private sector groups, 7 to 10 in-person briefings/trainings and printing and translation of materials (posters, brochures, tri-folds, paystub inserts, etc.).

Impact on Performance (Relationship of Increase to Strategic Goals)

The “If You See Something, Say Something™” program is a top priority for the Department, aligning to its mission of *Preventing Terrorism and Enhancing Security*. Citizens play an active role in their communities in reporting suspicious activity to law enforcement and have helped foil numerous plots including a planned attack against a Martin Luther King Jr. Day parade route in Washington State in 2011. Separately in 2011, a gun store owner contacted authorities when a customer made unusual inquiries and a large ammunition purchase, helping to prevent a likely attack in Killeen, Texas. More recently, an alert construction worker helped to prevent the 2012 shooting in front of the Empire State Building from becoming an even worse tragedy by quickly finding police officers, who then acted to take down the shooter.

V. Exhibits and Other Supporting Material

A. Justification of Proposed Legislative Language

For necessary expenses of the Office of the Secretary of Homeland Security, as authorized by section 102 of the Homeland Security Act of 2002 (6 U.S.C. 112), and executive management of the Department of Homeland Security, as authorized by law, [\$134,150,000] \$126,554,000: Provided, That not to exceed \$51,000 shall be for official reception and representation expenses, of which \$17,000 shall be made available to the Office of International Affairs for Visa Waiver Program negotiations in Washington, DC, and for other international activities: Provided further, That all official costs associated with the use of government aircraft by Department of Homeland Security personnel to support official travel of the Secretary and the Deputy Secretary shall be paid from amounts made available for the Immediate Office of the Secretary and the Immediate Office of the Deputy Secretary.

Language Provision	Explanation
1 ... [\$134,150,000] \$126,554,000 ...	Dollar change only. No substantial change proposed.

B. FY 2012 to FY 2014 Budget Change

**Department of Homeland Security
Office of the Secretary and Executive Management
FY 2012 to FY 2014 Budget Change
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2012 Revised Enacted	690	688	134,410
Adjustments-to-Base			
Transfers to and from other accounts:			
NPPD/RMA to Office of Policy	10	10	2,990
OCIO to Office of Public Affairs	4	4	545
USM CRSO for Shared Services	-	-	388
Total Transfers	14	14	3,923
Increases			
Realignment between offices	-	-	1,840
2014 Pay Raise	-	-	894
Annualization of Prior Year Part Year Funding for CRCL	-	2.5	373
Creation of Stand-alone Offices for OIA, PSO, OSLLI in from Policy	60	60	10,640
Right Size FTE	4	4	-
Total, Increases	64	66.5	13,747
Decreases			
Realignment between offices	-	-	(1,840)
Creation of Stand-alone Offices for OIA, PSO, OSLLI out of Policy	(60)	(60)	(10,640)
Efficiencies and Reductions	(41)	(41)	(15,708)
Non recur: CNE	-	-	(1,800)
Right Sizing FTE	(40)	(40)	-
Total, Decreases	(141)	(141)	(29,988)
Total Other Adjustments	(71)	(68.5)	(16,241)
Total Adjustments-to-Base	(63)	(60.5)	(12,318)
2014 Current Services	627	627.5	122,092
Program Changes			
Increases			
CRCL- Oversight of 287(g) and Secure Communities	-	-	1,327
CRCL- Countering Domestic Violent Extremism	1	0.5	135
OPA- See Something, Say Something- Mass Casualty Shooting	-	-	3,000
Total, Increases	1	0.5	4,462
Total Program Changes	1	0.5	4,462
2014 Request	628	628	126,554
2012 to 2014 Change	(62)	(60)	(7,856)

C. Summary of Requirements

**Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Summary of Requirements
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2012 Revised Enacted	690	688	134,410
FY 2013 Annualized CR	701	699	133,975
Adjustments-to-Base	-	-	-
Transfers	14	14	3,923
Increases	64	66.5	13,747
Decreases	(141)	(141)	(29,988)
Total, Adjustments-to-Base	(63)	(60.5)	(12,318)
FY 2014 Current Services	627	627.5	122,092
Program Changes	-	-	-
Increases	1	0.5	4,462
Total, Program Changes	1	0.5	4,462
FY 2014 Request	628	628	126,554
FY 2012 to FY 2014 Total Change	(62)	(60)	(7,856)

Estimates by Program Project Activity	FY 2012			FY 2014			FY 2014			FY 2014			FY 2012 to FY 2014		
	Revised Enacted			Adjustments-to-Base			Program Change			Request			Total Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Immediate Office of the Secretary	6	6	4,605	-	-	(477)	-	-	-	6	6	4,128	-	-	(477)
Immediate Office of the Deputy Secretary	7	7	2,110	(2)	(2)	(288)	-	-	-	5	5	1,822	(2)	(2)	(288)
Chief of Staff	14	14	2,397	(1)	(1)	(197)	-	-	-	13	13	2,200	(1)	(1)	(197)
Executive Secretary	64	64	8,748	(9)	(9)	(1,145)	-	-	-	55	55	7,603	(9)	(9)	(1,145)
Office of General Counsel	131	131	22,370	(23)	(23)	(1,370)	-	-	-	108	108	21,000	(23)	(23)	(1,370)
Office for Civil Rights and Civil Liberties	101	99	22,011	(5)	(2.5)	(1,795)	1	0.5	1,462	97	97	21,678	(4)	(2)	(333)
Office of Public Affairs	29	29	6,288	(3)	(3)	(627)	-	-	3,000	26	26	8,661	(3)	(3)	2,373
Office of Legislative Affairs	32	32	5,925	(4)	(4)	(427)	-	-	-	28	28	5,498	(4)	(4)	(427)
Privacy Officer	43	43	8,328	2	2	(185)	-	-	-	45	45	8,143	2	2	(185)
Citizenship and Immigration Services Ombudsman	30	30	6,160	-	-	(816)	-	-	-	30	30	5,344	-	-	(816)
Office of Policy	218	218	41,666	(72)	(72)	(13,851)	-	-	-	146	146	27,815	(72)	(72)	(13,851)
Office of International Affairs	0	0	-	41	41	7,626	-	-	-	41	41	7,626	41	41	7,626
Private Sector Office	0	0	-	10	10	1,666	-	-	-	10	10	1,666	10	10	1,666
Office of State and Local Law Enforcement	0	0	-	4	4	852	-	-	-	4	4	852	4	4	852
Office of Intergovernmental Affairs	15	15	2,625	(1)	(1)	(107)	-	-	-	14	14	2,518	(1)	(1)	(107)
Office of Counternarcotics Enforcement	0	0	1,177	-	-	(1,177)	-	-	-	-	-	-	-	-	(1,177)
Total	690	688	134,410	(63)	(60.5)	(12,318)	1	0.5	4,462	628	628	126,554	(62)	(60)	(7,856)

D. Summary of Reimbursable Resources

Department of Homeland Security
Office of the Secretary and Executive Management
Summary of Reimbursable Resources
(Dollars in Thousands)

Collections by Source:	FY 2012 Revised Enacted			FY 2013 Annualized CR			FY 2014 Request			Increase/Decrease			
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	
Department of Justice	-	-	-	1	1	\$156	-	-	-	-	-1	-1	-\$156
Office of Director of National Intelligence	1	1	\$111	1	1	103	-	-	-	-1	-1	-103	
Intelligence and Analysis	4	4	686	6	6	1,030	6	6	\$1,110	-	-	80	
Operations Coordination	2	2	356	2	2	310	2	2	400	-	-	90	
United States Coast Guard	1	-	66	2	1	100	1	-	50	-1	-1	-50	
National Protection and Programs Directorate	20	20	3,234	20	20	3,350	23	23	4,911	3	3	1,561	
FEMA	1	-	45	2	1	110	1	-	50	-1	-1	-60	
Immigration & Customs Enforcement	6	5	786	30	15	1,411	6	3	525	-24	-12	-886	
Other	1	1	119	-	-	-	-	-	-	-	-	-	
Department of Defense	1	1	222	-	-	-	1	1	222	1	1	222	
Federal Law Enforcement Training Center	-	-	134	-	-	-	-	-	134	-	-	134	
US VISIT	1	1	207	-	-	-	-	-	-	-	-	-	
Customs and Border Protection	2	2	97	4	2	200	5	3	465	1	1	265	
FPS	1	-	125	-	-	-	1	-	125	1	-	125	
Transportation Security Administration	2	2	254	2	1	100	3	2	365	1	1	265	
United States Secret Service	1	-	69	2	-	120	-	-	-	-2	-1	-120	
United States Citizenship and Immigration Services	-	-	6	-	-	-	2	1	100	2	1	100	
Science and Technology	5	5	541	6	6	907	6	6	1,172	-	-	265	
Domestic Nuclear Detection Office	1	1	197	1	1	175	1	1	225	-	-	50	
Office of Health Affairs	2	2	374	2	2	330	3	3	600	1	1	270	
Department of State	2	2	905	2	2	1,937	40	30	31,249	38	28	29,312	
Department of Treasury	1	1	25	1	-	17	-	-	-	-1	-	-17	
Total Budgetary Resources	55	50	8,559	84	62	10,356	101	81	41,703	17	19	31,347	

Obligations by Program/Project Activity:	FY 2012 Revised Enacted			FY 2013 Annualized CR			FY 2014 Request			Increase/Decrease		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Executive Secretary	1	1	161	1	1	167	1	1	172	-	-	5
Office of Policy	3	3	1,010	3	3	2,092	44	34	32,157	41	31	30,065
Office of General Counsel	43	39	5,943	56	46	6,796	54	45	8,810	-2	-1	2,014
Citizenship and Immigration Services Ombudsman	1	1	118	-	-	-	-	-	-	-	-	-
Office of Civil Rights and Liberties	7	6	1,327	24	12	1,301	2	1	564	-22	-11	-737
Total Obligations	55	50	8,559	84	62	10,356	101	81	41,703	17	19	31,347

E. Summary of Requirements By Object Class

Department of Homeland Security
Office of the Secretary and Executive Management
 Summary of Requirements by Object Class
 (Dollars in Thousands)

Object Classes	2012 Revised Enacted	2013 Annualized CR	2014 Request	FY 2012 to FY 2014 Change
Personnel and Other Compensation Benefits				
11.1 Total PTF & personnel compensation	\$60,480	\$62,399	\$56,433	(4,047)
11.3 Other than full-time permanent	6,657	6,371	6,596	(61)
11.5 Other personnel compensation	2,022	1,710	1,851	(171)
11.6 Pay Diff (Sun/Night)	-	-	-	-
11.7 Military personnel/Awards	-	-	-	-
11.8 Special Service Pay	346	437	348	2
12.1 Benefits	19,430	19,301	18,580	(850)
12.4 Allowances	-	-	-	-
12.6 Temp Quarters	-	-	-	-
12.6 Temporary Quarters	-	-	-	-
13.0 Unemployment Compensation	-	-	-	-
Total, Personnel and Other Compensation Benefits	88,935	90,218	83,808	(5,127)
Other Object Classes				
21.0 Travel	5,336	5,190	3,561	(1,775)
22.0 Transportation of things	90	43	95	5
23.1 GSA rent	10,932	10,932	9,836	(1,096)
23.2 Other rent	58	58	58	-
23.3 Communications, utilities, and misc. charges	1	15	1	-
24.0 Printing	783	861	304	(479)
25.0 Other services	-	-	-	-
25.1 Advisory and assistance services	3,763	3,310	6,273	2,510
25.2 Other services	1,779	1,668	951	(828)
25.3 Purchases from Gov't accts.	20,762	19,845	19,910	(852)
25.4 O&M of facilities	478	442	455	(23)
25.5 R&D of contracts	-	2	-	-
25.6 Medical care	50	41	56	6
25.7 Operation and maintenance of equipment	349	349	293	(56)
25.8 Subsistence & Support of persons	-	-	-	-
26.0 Supplies and materials	807	805	707	(100)
31.0 Equipment	276	196	234	(42)
32.0 Land & structures	12	-	12	-
Total, Other Object Classes	45,475	43,757	42,746	(2,730)
Total, Direct Obligations	134,410	133,975	126,554	(7,856)
Adjustments				
Net Offsetting Collections	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Offsetting Collections	-	-	-	-
Total Requirements	134,410	133,975	126,554	(7,856)
Full Time Equivalents	688	699	628	(60)

F. Permanent Positions by Grade

Department of Homeland Security
Office of the Secretary and Executive Management
 Permanent Positions by Grade

Grades and Salary Range	FY 2012	FY 2013	FY 2014	FY 2012 to
	Revised Enacted	Annualized CR	Request	FY 2014 Change
	Pos.	Pos.	Pos.	Total
Total SES	59	60	57	(2)
GS-15	187	191	173	(14)
GS-14	156	158	132	(24)
GS-13	94	95	88	(6)
GS-12	73	74	63	(10)
GS-11	56	57	51	(5)
GS-9	29	30	31	2
GS-8	10	10	6	(4)
GS-7	17	17	19	2
GS-5	1	1	1	-
GS-4	8	8	7	(1)
Total Permanent Positions	690	701	628	(62)
Unfilled Positions EOY	57	66	-	(57)
Total Permanent Employment EOY	633	635	628	(5)
Full Time Equivalents	688	699	628	(60)
Average ES Salary	160,989	160,989	161,794	805
Average GS Salary	103,443	103,443	103,960	517
Average Grade	13	13	13	-

G. Capital Investment and Construction Initiative Listing
N/A

H. PPA Budget Justifications

**Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Immediate Office of the Secretary
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	623	662	630	7
11.3 Other than full-time permanent	342	509	347	5
11.5 Other personnel compensation	10	14	12	2
11.8 Special Service Pay	-	246	-	-
12.1 Benefits	225	274	228	3
Total, Personnel and Compensation Benefits	1,200	1,705	1,217	17
Other Object Classes	-	-	-	-
21.0 Travel	2,427	2,568	1,515	(912)
23.1 GSA rent	328	328	371	43
24.0 Printing	7	7	7	-
25.1 Advisory and assistance services	1	1	1	-
25.2 Other services	236	38	202	(34)
25.3 Purchases from Gov't accts.	292	292	735	443
25.4 O&M of facilities	22	-	22	-
25.6 Medical care	3	3	3	-
26.0 Supplies and materials	78	78	44	(34)
31.0 Equipment	11	11	11	-
Total, Other Object Classes	3,405	3,326	2,911	(494)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	4,605	5,031	4,128	(477)
Full Time Equivalents	6	12	6	-

Immediate Office of the Secretary Mission Statement

The Office of the Secretary provides central leadership, management and direction for the entire Department of Homeland Security. This office provides oversight for all offices within the Departmental Operations function as well as all other entities of the Department. It is the Secretary's role to serve as the top representative of Homeland Security to the President, Congress and the general public.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	623	662	630	7
11.3 Other than full-time permanent	342	509	347	5
11.5 Other personnel compensation	10	14	12	2
11.8 Special Service Pay	-	246	-	-
12.1 Benefits	225	274	228	3
Total, Salaries & Benefits	1,200	1,705	1,217	17

Salaries and Benefits fund compensation directly related to duties performed by Federal civilian employees. The FY 2014 request reflects a 1% pay inflation increase of \$17,000.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$2,427	\$2,568	\$1,515	-\$912

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request reflects an increase of \$395,000 for a realignment of funds between OSEM offices, a decrease of \$385,000 to offset an increase to the Working Capital Fund, and a decrease of \$922,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$328	\$328	\$371	\$43

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request includes an increase of \$43,000 due to an increase in GSA rent funded through the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.2 Other services	\$236	\$38	\$202	-\$34

Other services include contractual services with non-Federal sources that are not otherwise classified under object class 25. The FY 2014 request reflects a decrease of \$34,000 to offset increases to the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$292	\$292	\$735	\$443

Purchases from government accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from DHS WCF, DHS Shared Services, and other government agencies including interagency service requirements. The FY 2014 request includes an increase of \$376,000 for a realignment to the Working Capital Fund, and an increase of \$67,000 for the Shared Services transfer from OCRSO.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	\$78	\$78	\$44	-\$34

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. The FY 2014 request reflects a decrease of \$34,000 in efficiencies.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Immediate Office of the Deputy Secretary
 Summary of Requirements by Object Class
 (Dollars in Thousands)**

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	489	489	302	(187)
11.3 Other than full-time permanent	426	380	430	4
11.5 Other personnel compensation	75	75	76	1
12.1 Benefits	253	253	256	3
Total, Personnel and Compensation Benefits	1,243	1,197	1,064	(179)
Other Object Classes	-	-	-	-
21.0 Travel	518	384	339	(179)
23.1 GSA rent	112	112	127	15
25.1 Advisory and assistance services	26	26	26	-
25.3 Purchases from Gov't accts.	168	168	223	55
25.4 O&M of facilities	6	6	6	-
25.6 Medical care	1	1	1	-
26.0 Supplies and materials	33	33	33	-
31.0 Equipment	3	3	3	-
Total, Other Object Classes	867	733	758	(109)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	2,110	1,930	1,822	(288)
Full Time Equivalents	7	8	5	(2)

Immediate Office of the Deputy Secretary Mission Statement

The Office of the Deputy Secretary directly supports the Office of the Secretary by providing leadership to the Department. This focuses on internal management and direction, which ensures that the Department will continue to operate efficiently and effectively in carrying out its mission. It is the Deputy Secretary's role to provide internal oversight to all Departmental Operations, which allows the Secretary to focus more on external matters concerning DHS.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	489	489	302	(187)
11.3 Other than full-time permanent	426	380	430	4
11.5 Other personnel compensation	75	75	76	1
12.1 Benefits	253	253	256	3
Total, Salaries & Benefits	1,243	1,197	1,064	(179)

Salaries and Benefits fund compensation directly related to duties performed by Federal civilian employees. The FY 2014 request reflects an increase of \$13,000 for a pay inflation of 1% and a decrease of \$192,000 for a realignment of funds between OSEM offices.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$518	\$384	\$339	-\$179

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request reflects a decrease of \$60,000 to offset an increase to the Working Capital Fund, and an efficiency decrease of \$119,000.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$112	\$112	\$127	\$15

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request includes an increase of \$15,000 due to an increase in GSA rent funded through the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$168	\$168	\$223	\$55

Purchases from government accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from DHS WCF, DHS Shared Services, and other government agencies including interagency service requirements. The FY 2014 request includes a total increase of \$55,000 due to an increase of \$45,000 for a realignment to the Working Capital Fund and an increase of \$10,000 for the Shared Services transfer from OCRSO.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Chief of Staff
 Summary of Requirements by Object Class
 (Dollars in Thousands)**

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	
11.1 Total FTE & personnel compensation	411	411	415	4
11.3 Other than full-time permanent	791	791	674	(117)
11.5 Other personnel compensation	20	20	20	-
12.1 Benefits	420	420	424	4
Total, Personnel and Compensation Benefits	1,642	1,642	1,533	(109)
Other Object Classes	-	-	-	
21.0 Travel	339	258	226	(113)
23.1 GSA rent	73	73	82	9
25.2 Other services	21	19	17	(4)
25.3 Purchases from Gov't accts.	301	301	321	20
25.4 O&M of facilities	1	1	1	-
25.6 Medical care	1	1	1	-
26.0 Supplies and materials	17	17	17	-
31.0 Equipment	2	2	2	-
Total, Other Object Classes	755	672	667	(88)
Adjustments	-	-	-	
Unobligated Balance, start of year	-	-	-	
Unobligated Balance, end of year	-	-	-	
Recoveries of Prior Year Obligations	-	-	-	
Total Requirements	2,397	2,314	2,200	(197)
Full Time Equivalents	14	18	13	(1)

Chief of Staff Mission Statement

The Office of the Chief of Staff promotes the coordination of the agencies and directorates that have been consolidated into the Department of Homeland Security. The Office of the Chief of Staff is responsible for all operational functions that relate to the Immediate Office of the Secretary (budget, information technology, and personnel), and coordinates activities with the Department Headquarters continuity of operations. With the inherent challenges of a concurrent creation of a new department, reorganization, consolidation, and several new offices, the Office of the Chief of Staff seeks to streamline, coordinate, and deliver highly effective initiatives and policies that will ensure our safety, response capacity, and our freedoms.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	411	411	415	4
11.3 Other than full-time permanent	791	791	674	(117)
11.5 Other personnel compensation	20	20	20	-
12.1 Benefits	420	420	424	4
Total, Salaries & Benefits	1,642	1,642	1,533	(109)

Salaries and Benefits funds compensation directly related to duties performed by Federal civilian employees. The FY 2014 request includes a net decrease of \$109,000 which includes an increase of \$16,000 for 1% pay inflation and a decrease of \$125,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$339	\$258	\$226	-\$113

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request reflects a decrease of \$16,000 to offset increases to the Working Capital Fund and a decrease of \$97,000 for a realignment of funds between OSEM offices.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$73	\$73	\$82	\$9

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request includes an increase of \$9,000 due to an increase in GSA rent funded through the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.2 Other services	\$21	\$19	\$17	-\$4

Other services include contractual services with non-Federal sources that are not otherwise classified under object class 25. The FY 2014 request includes a decrease of \$4,000 to offset an increase to the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$301	\$301	\$321	\$20

Purchases from government accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from DHS WCF, DHS Shared Services, and other government agencies including interagency service requirements. The FY 2014 request includes an increase of \$20,000 for a realignment to the Working Capital Fund.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Executive Secretary
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	4,499	4,044	3,398	(1,101)
11.3 Other than full-time permanent	140	140	141	1
11.5 Other personnel compensation	206	206	30	(176)
11.8 Special Service Pay	191	191	193	2
12.1 Benefits	1,353	1,295	1,319	(34)
Total, Personnel and Compensation Benefits	6,389	5,876	5,081	(1,308)
Other Object Classes	-	-	-	-
21.0 Travel	2	2	2	-
23.1 GSA rent	596	596	673	77
24.0 Printing	14	-	14	-
25.1 Advisory and assistance services	25	-	25	-
25.2 Other services	67	67	67	-
25.3 Purchases from Gov't accts.	1,437	1,437	1,530	93
25.4 O&M of facilities	67	67	67	-
25.6 Medical care	5	5	5	-
26.0 Supplies and materials	103	100	96	(7)
31.0 Equipment	43	-	43	-
Total, Other Object Classes	2,359	2,274	2,522	163
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	8,748	8,150	7,603	(1,145)
Full Time Equivalents	64	58	55	(9)

Executive Secretary Mission Statement

The mission of the Office of the Executive Secretary is to establish effective and proficient protocols in the processing of all internal communication, decision management, briefings, liaison activity between the Department and its components, and external correspondence for the Immediate Office of the Secretary and all directorates.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	4,499	4,044	3,398	(1,101)
11.3 Other than full-time permanent	140	140	141	1
11.5 Other personnel compensation	206	206	30	(176)
11.8 Special Service Pay	191	191	193	2
12.1 Benefits	1,353	1,295	1,319	(34)
Total, Salaries & Benefits	6,389	5,876	5,081	(1,308)

Salaries and Benefits funds compensation directly related to duties performed by Federal civilian employees. The FY 2014 request reflects a net decrease of \$1,173,000 which includes an increase of \$62,000 for 1% pay inflation, a decrease of \$145,000 to offset an increase to the Working Capital Fund, a decrease of \$648,000 for a realignment of funds between OSEM offices, and an efficiency decrease of \$577,000.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$596	\$596	\$673	\$77

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request includes an increase of \$77,000 due to an increase in GSA rent funded through the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$1,437	\$1,437	\$1,530	\$93

Purchases from government accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from DHS WCF, DHS Shared Services, and other government agencies including interagency service requirements. The FY 2014 request includes a net increase of \$93,000, which includes an increase of \$68,000 for a realignment to the Working Capital Fund and an increase of \$25,000 for the Shared Services transfer from OCRSO.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	\$103	\$100	\$96	-\$7

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. The FY 2014 request includes a decrease of \$7,000 due to efficiencies.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Office of General Counsel
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	12,163	12,163	10,805	(1,358)
11.3 Other than full-time permanent	735	735	742	7
11.5 Other personnel compensation	317	317	319	2
12.1 Benefits	3,304	3,304	2,846	(458)
Total, Personnel and Compensation Benefits	16,519	16,519	14,712	(1,807)
Other Object Classes	-	-	-	-
21.0 Travel	183	183	92	(91)
23.1 GSA rent	1,660	1,660	2,125	465
24.0 Printing	13	13	8	(5)
25.1 Advisory and assistance services	320	643	164	(156)
25.2 Other services	125	125	58	(70)
25.3 Purchases from Gov't accts.	3,343	3,187	3,757	414
25.6 Medical care	7	7	7	-
26.0 Supplies and materials	100	100	62	(38)
31.0 Equipment	100	100	18	(82)
Total, Other Object Classes	5,851	6,018	6,288	437
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	22,370	22,537	21,000	(1,370)
Full Time Equivalents	131	131	108	(23)

Office of General Counsel Mission Statement

The Office of the General Counsel (OGC) provides legal counsel for all DHS offices (except those specifically excluded by regulation or directive), determines the Department's position in order to provide effective legal services dealing with claims, with protests, with litigation, and with alternative dispute resolution, and represents the Department in all legal forums.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	12,163	12,163	10,775	(1,388)
11.3 Other than full-time permanent	735	735	742	7
11.5 Other personnel compensation	317	317	319	2
12.1 Benefits	3,304	3,304	2,846	(458)
Total, Salaries & Benefits	16,519	16,519	14,682	(1,807)

Salaries and Benefits fund compensation directly related to duties performed for the Office of General Counsel by Federal civilian employees. The FY 2014 request includes a net decrease of \$1,807,000 which includes an increase of \$159,000 for 1% pay

inflation, an increase of \$30,000 for a realignment of funds between OSEM offices, a decrease of \$901,000 to offset the increase to the Working Capital Fund, and \$1,095,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$183	\$183	\$92	-\$91

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request includes a decrease of \$91,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$1,660	\$1,660	\$2,125	\$465

GSA Rent includes all payments to General Services Administration (GSA) for rental space and rent related services. The FY 2014 request reflects an increase of \$465,000 due to an increase in GSA rent funded through the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
24.0 Printing	\$13	\$13	\$8	-\$5

Printing includes all costs for printing and reproduction obtained from the private sector or from other Federal entities. The FY 2014 request reflects a decrease of \$5,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.1 Advisory and assistance services	\$320	\$643	\$164	-\$156

Advisory and assistance services include services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government. The FY 2014 request reflects a decrease of \$142,000 in efficiencies, and a decrease of \$14,000 due to a realignment to the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.2 Other services	\$125	\$125	\$55	-\$70

Other services include contractual services with non-Federal sources that are not otherwise classified under Object Class 25. The FY 2014 request includes a decrease of \$70,000 for efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$3,343	\$3,187	\$3,757	\$414

Purchases from Government Accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from the DHS WCF. The FY 2014 request reflects a net increase of \$414,000 due to an increase of \$460,000 due to the realignment of the Working Capital Fund, an increase of \$52,000 for the Shared Services transfer from OCRSO, and a decrease of \$98,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	\$100	\$100	\$62	-\$38

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (d) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. The FY 2014 includes a decrease of \$28,000 in efficiencies and a decrease of \$10,000 to offset an increase to the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
31.0 Equipment	\$100	\$100	\$18	-\$82

Equipment includes all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract. The FY 2014 request includes a decrease of \$82,000 in efficiencies.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Office for Civil Rights and Civil Liberties
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	11,498	11,498	12,105	607
11.3 Other than full-time permanent	71	71	72	1
11.5 Other personnel compensation	297	297	300	3
12.1 Benefits	3,346	3,346	3,381	35
Total, Personnel and Compensation Benefits	15,212	15,212	15,858	646
Other Object Classes	-	-	-	-
21.0 Travel	362	362	297	(65)
23.1 GSA rent	2,449	2,449	2,529	80
23.2 Other rent	35	35	35	-
24.0 Printing	157	203	57	(100)
25.1 Advisory and assistance services	75	75	75	-
25.2 Other services	173	173	173	-
25.3 Purchases from Gov't accts.	3,277	3,758	2,394	(883)
25.4 O&M of facilities	94	144	129	35
25.6 Medical care	7	7	7	-
26.0 Supplies and materials	152	202	106	(46)
31.0 Equipment	18	18	18	-
Total, Other Object Classes	6,799	7,426	5,820	(979)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	22,011	22,638	21,678	(333)
Full Time Equivalents	99	111	97	(2)

Office for Civil Rights and Civil Liberties Mission Statement

The mission of the Office for Civil Rights and Civil Liberties (CRCL) is to protect civil rights and civil liberties, to support DHS by providing policy advice on the full range of civil rights and civil liberties issues, and to serve as an information and communication channel with the public regarding all aspects of these issues. Section 705 of the Homeland Security Act provides that the Officer for Civil Rights and Civil Liberties shall: Review and assess information alleging abuses of civil rights, civil liberties, and racial and ethnic profiling by employees and officials of the Department; and make public through the internet, radio, television, or newspaper advertisements information on the responsibility and function of, and how to contact, the Officer. Submit to the President of the Senate, the Speaker of the House of Representatives, and the appropriate committees and subcommittees of Congress through the Secretary on an annual basis a report on the implementation of this section, including the use of funds appropriated to carry out this section, and allegations of abuses described under subsection (a)(1) and any actions taken by the Department in response to such allegations.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	11,498	11,498	12,105	607
11.3 Other than full-time permanent	71	71	72	1
11.5 Other personnel compensation	297	297	300	3
12.1 Benefits	3,346	3,346	3,381	35
Total, Salaries & Benefits	15,212	15,212	15,858	646

Salaries and Benefits fund compensation directly related to duties performed for the Office for Civil Rights and Civil Liberties by Federal civilian employees. The FY 2014 request includes an increase of \$154,000 for pay inflation of 1%, an increase of \$489,000 for a realignment of funds between OSEM offices, a pay annualization of \$373,000 for 2.5 FTE for Secure Communities and 287(g) programs, and a program increase of \$135,000 for 1 FTP for Countering Domestic Violent Extremism. There is a decrease of \$505,000 to offset increases in the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$362	\$362	\$297	-\$65

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request includes a decrease of \$65,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$2,449	\$2,449	\$2,529	\$80

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request reflects an increase of \$80,000 due to an increase in GSA rent funded through the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
24.0 Printing	\$157	\$203	\$57	-\$100

Printing includes all costs for printing and reproduction obtained from the private sector or from other Federal entities. The FY 2014 request reflects a decrease of \$100,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$3,277	\$3,758	\$2,394	-\$883

Purchases from Government Accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from the DHS WCF. The FY 2014 request includes an increase of \$425,000 for a realignment to the WCF, a decrease of \$2,635,000 in efficiencies, and an increase of \$1,327,000 for the Secure Communities and 287(g) programs.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.4 O&M of facilities	\$94	\$144	\$129	\$35

Operation and maintenance of facilities include all payments for the operation and maintenance of facilities when done by contract with the private sector or another Federal Government account. FY 2014 includes an increase of \$35,000 for the shared services transfer from OCRSO.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	\$152	\$202	\$106	-\$46

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (c) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. FY 2014 includes a decrease of \$46,000 for efficiencies.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Office of Public Affairs
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	2,236	1,917	1,875	(361)
11.3 Other than full-time permanent	821	821	829	8
11.5 Other personnel compensation	52	52	53	1
12.1 Benefits	857	764	832	(25)
Total, Personnel and Compensation Benefits	3,966	3,554	3,589	(377)
Other Object Classes	-	-	-	-
21.0 Travel	80	95	222	142
23.1 GSA rent	735	735	830	95
25.1 Advisory and assistance services	346	358	3,171	2,825
25.2 Other services	3	-	3	-
25.3 Purchases from Gov't accts.	1,058	986	801	(257)
25.4 O&M of facilities	50	46	20	(30)
25.5 R&D of contracts	-	2	-	-
25.6 Medical care	2	4	2	-
26.0 Supplies and materials	40	55	15	(25)
31.0 Equipment	8	-	8	-
Total, Other Object Classes	2,322	2,281	5,072	2,750
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	6,288	5,835	8,661	2,373
Full Time Equivalents	29	32	26	(3)

Office of Public Affairs Mission Statement

The Assistant Secretary for Public Affairs oversees all external and internal communications for Homeland Security. On a daily basis, the Office of Public Affairs (OPA) responds to national media inquiries, maintains and updates the Department's web site, and coordinates speaking events for Department officials across the country. OPA also develops and manages various public education programs. The Office of Public Liaison, within OPA, fosters strategic communication with the Department's external stakeholders. The Department's organizational identity, including the Homeland Security seal and word mark, was designed and implemented by the Office of Public Affairs. OPA directs the Department's Incident Communications program that guides overall Federal incident communication activity and coordinates with state, local, and international partners to ensure accuracy and timely information to the public during a crisis.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	2,236	1,917	1,876	(361)
11.3 Other than full-time permanent	821	821	829	8
11.5 Other personnel compensation	52	52	53	1
12.1 Benefits	857	764	831	(25)
Total, Salaries & Benefits	3,966	3,554	3,589	(377)

Salaries and Benefits compensation directly related to duties performed by Federal civilian employees. The FY 2014 request reflects a net decrease of \$377,000 which includes an increase of \$36,000 for a pay inflation of 1%, a decrease of \$648,000 for efficiencies, a decrease of \$101,000 to offset an increase in the Working Capital Fund, a decrease of \$225,000 for a realignment of funds between OSEM offices, an increase for the transfer in of 4 FTE from CIO for \$545,000, and \$16,000 for the Shared Services transfer from OCRSO.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$80	\$95	\$230	\$142

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request includes an increase of \$175,000 for travel related to the "If You See Something, Say SomethingTM" Campaign and a decrease of \$33,000 for efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$735	\$735	\$830	\$95

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request reflects an increase of \$95,000 due to an increase in GSA rent funded through the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.1 Advisory and assistance services	\$346	\$358	\$3,171	\$2,825

Advisory and assistance services include services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government. The FY 2014 request includes an increase of \$2,825,000 to fund advertisement buys, Public Service Announces (PSAs), printing, and translation services through the "If You See Something, Say SomethingTM" contract.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$1,058	\$986	\$801	-\$257

Purchases from Government Accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from the DHS WCF and DHS Shared Services. The FY 2014 request reflects an increase of \$6,000 for realignment to the Working Capital Fund and a decrease of \$263,000 for a realignment of funds between OSEM offices.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.4 O&M of facilities	\$50	\$46	\$20	-\$30

Operation and maintenance of facilities include all payments for the operation and maintenance of facilities when performed by contract with the private sector or another Federal Government account. The FY 2014 request reflects a decrease of \$30,000 for efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	\$40	\$55	\$15	-\$25

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (c) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. The FY 2014 request reflects a decrease of \$25,000 for efficiencies.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Office of Legislative Affairs
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	2,959	3,074	2,556	(403)
11.3 Other than full-time permanent	472	472	477	5
11.5 Other personnel compensation	68	68	69	1
12.1 Benefits	1,040	1,040	1,050	10
Total, Personnel and Compensation Benefits	4,539	4,654	4,152	(387)
Other Object Classes	-	-	-	-
21.0 Travel	15	15	2	(13)
23.1 GSA rent	416	416	444	28
23.2 Other rent	3	3	3	-
25.1 Advisory and assistance services	4	4	4	-
25.2 Other services	187	187	39	(148)
25.3 Purchases from Gov't accts.	710	710	840	130
25.4 O&M of facilities	35	32	8	(27)
25.6 Medical care	4	4	4	-
26.0 Supplies and materials	12	12	2	(10)
Total, Other Object Classes	1,386	1,383	1,346	(40)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	5,925	6,037	5,498	(427)
Full Time Equivalents	32	35	28	(4)

Office of Legislative Affairs Mission Statement

The Office of Legislative Affairs (OLA) is responsible for the development and advancement of the Department's legislative agenda. This includes the establishment and maintenance of constructive congressional relations, the development of Departmental protocols for interaction with Congress and contributing to the distribution and communication of the Department's strategic message.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	2,959	3,074	2,556	(403)
11.3 Other than full-time permanent	472	472	477	5
11.5 Other personnel compensation	68	68	69	1
12.1 Benefits	1,040	1,040	1,050	10
Total, Salaries & Benefits	4,539	4,654	4,152	(387)

Salaries and Benefits fund compensation directly related to duties performed for the Office of Legislative Affairs by Federal civilian employees. The FY 2014 request includes a net decrease of \$387,000 which includes an increase of \$48,000 for pay inflation of 1%, an increase of \$75,000 for a realignment of funds between OSEM offices, an increase of \$23,000 for realignment to the Working Capital Fund, and \$533,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$15	\$15	\$2	-\$13

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request includes a \$13,000 decrease in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$416	\$416	\$444	\$28

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request reflects an increase of \$28,000 due to an increase in GSA rent funded through the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.2 Other services	\$187	\$187	\$39	-\$148

Other services include contractual services with non-Federal sources that are not otherwise classified under Object Class 25. The FY 2014 request includes a decrease of \$124,000 to offset an increase to the Working Capital Fund and a decrease of \$24,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$710	\$710	\$840	\$130

Purchases from Government Accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from the DHS WCF. The FY 2014 request reflects an increase of \$130,000 for realignment to the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.4 O&M of facilities	\$35	\$32	\$8	-\$27

Operation and maintenance of facilities include all payments for the operation and maintenance of facilities when performed by contract with the private sector of another Federal Government account. The FY 2014 request reflects a realignment of \$11,000 to the Working Capital Fund and a decrease of \$16,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	\$12	\$12	\$2	-\$10

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (d) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. FY 2014 request reflects a realignment of \$10,000 to the Working Capital Fund.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Privacy Officer
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	4,108	4,231	4,296	188
11.3 Other than full-time permanent	227	227	230	3
11.5 Other personnel compensation	151	151	152	1
12.1 Benefits	1,346	1,346	1,359	13
Total, Personnel and Compensation Benefits	5,832	5,995	6,037	205
Other Object Classes	-	-	-	
21.0 Travel	97	96	49	(48)
23.1 GSA rent	1,009	1,009	593	(416)
24.0 Printing	13	13	13	
25.2 Other services	323	376	236	(87)
25.3 Purchases from Gov't accts.	908	948	1,073	165
25.4 O&M of facilities	48	48	48	-
25.6 Medical care	4	4	4	-
26.0 Supplies and materials	37	37	48	11
31.0 Equipment	57	57	42	(15)
Total, Other Object Classes	2,496	2,588	2,106	(390)
Adjustments	-	-	-	
Unobligated Balance, start of year	-	-	-	
Unobligated Balance, end of year	-	-	-	
Recoveries of Prior Year Obligations	-	-	-	
Total Requirements	8,328	8,543	8,143	(185)
Full Time Equivalents	43	45	45	2

Privacy Officer Mission Statement

The Department of Homeland Security's Privacy Office protects the collection, use, and disclosure of personal and Departmental information. The Privacy Office ensures that appropriate access to information is consistent with the vision, mission, and core values of DHS, and implements the policies of the Department to defend and to protect the individual rights, liberties, and information interests of our citizens. Through internal education outreach and the establishment of internal clearance procedures and milestones for program development, the Privacy Office is helping DHS components to consider privacy whenever developing new programs or revising existing ones. The Privacy Office is evaluating the use of new technologies to ensure that privacy protections are given primary consideration in the development and implementation of these new systems. In this process, DHS professionals have become educated about the need to consider and the framework for considering the privacy impact of their technology decisions. The Chief Privacy Officer and the staff review Privacy Act system notices before they are sent forward and ensure that they collect only those records that are necessary to support DHS mission. The Privacy Office also guides DHS agencies in developing appropriate privacy policies for their programs and serves as a resource for any questions that may arise concerning privacy, information collection or disclosure.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	4,108	4,231	4,296	188
11.3 Other than full-time permanent	227	227	230	3
11.5 Other personnel compensation	151	151	152	1
12.1 Benefits	1,346	1,346	1,359	13
Total, Salaries & Benefits	5,832	5,995	6,037	205

Salaries and Benefits fund compensation directly related to duties performed for the Privacy Officer by Federal civilian employees. The net increase of \$205,000 is due to an increase of \$61,000 for pay inflation of 1%, an increase of \$44,000 due to a Working Capital Fund adjustment, and an increase of \$100,000 for a realignment of funds between OSEM offices.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$97	\$96	\$49	-\$48

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request reflects a decrease of \$48,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$1,009	\$1,009	\$593	-\$416

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request reflects a decrease of \$416,000 due to a decrease in GSA rent funded through the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.2 Other services	\$323	\$376	\$236	-\$87

Other Services include contractual services with non-Federal sources that are not otherwise classified under Object Class 25. The FY 2014 request includes an increase of \$60,000 for a realignment to the Working Capital Fund, an increase of \$53,000 for a realignment of funds between OSEM offices, and \$200,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$908	\$948	\$1,073	\$165

Purchases from Government Accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from DHS WCF. The FY 2014 request reflects an increase of \$292,000 for the Working Capital Fund, an increase of \$28,000 for the transfer from CRSO, an increase of \$10,000 for a realignment of funds between OSEM offices, and \$165,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	\$37	\$37	\$48	\$11

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (d) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. FY 2014 request reflects a realignment of \$11,000 to the WCF account.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
31.0 Equipment	\$57	\$57	\$42	-\$15

Equipment includes all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract. The FY 2014 request includes an increase of \$10,000 for realignment to the Working Capital Fund and a \$25,000 decrease for efficiencies.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Citizenship and Immigration Services Ombudsman
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	2,794	3,083	2,529	(265)
11.3 Other than full-time permanent	11	15	11	-
11.5 Other personnel compensation	112	115	113	1
12.1 Benefits	877	900	784	(93)
Total, Personnel and Compensation Benefits	3,794	4,113	3,437	(357)
Other Object Classes	-	-	-	-
21.0 Travel	175	150	115	(60)
23.1 GSA rent	432	432	450	18
23.2 Other rent	8	8	8	-
23.3 Communications, utilities, and misc. charges	-	15	-	-
24.0 Printing	24	31	12	(12)
25.1 Advisory and assistance services	32	-	32	-
25.2 Other services	140	110	140	-
25.3 Purchases from Gov't accts.	1,404	1,210	1,019	(385)
25.4 O&M of facilities	51	86	51	-
25.6 Medical care	-	3	-	-
26.0 Supplies and materials	100	80	80	(20)
Total, Other Object Classes	2,366	2,125	1,907	(459)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	6,160	6,238	5,344	(816)
Full Time Equivalents	30	35	30	-

Citizenship and Immigration Services Ombudsman Mission Statement

The mission of the Citizenship and Immigration Service Ombudsman (CISOMB) is to assist individuals and employers in resolving problems with the United States Citizenship and Immigration Service (USCIS). Section 452 of the Homeland Security Act of 2002 requires that CISOMB assist individuals and employers in resolving problems with the Bureau of Citizenship and Immigrations Service, identify areas in which individuals and employers have problems in dealing with USCIS, and to the extent possible, propose changes in the administrative practices of the USCIS to mitigate problems.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	2,794	3,083	2,529	(265)
11.3 Other than full-time permanent	11	15	11	-
11.5 Other personnel compensation	112	115	113	1
12.1 Benefits	877	900	784	(93)
Total, Salaries & Benefits	3,794	4,113	3,437	(357)

Salaries and Benefits funds compensation directly related to duties performed for the Office of Citizenship & Immigration Ombudsman by Federal civilian employees. The FY 2014 request reflects a net decrease of \$357,000 which includes an increase of \$41,000 for pay inflation of 1%, an increase of \$40,000 for a realignment of funds between OSEM offices, a decrease of \$338,000 due to efficiencies, and a decrease of \$100,000 to offset an increase in the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$175	\$150	\$115	-\$60

Travel includes all costs for transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request reflects a decrease of \$78,000 due to efficiencies and an increase of \$18,000 for the Shared Services transfer from OCRSO.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$432	\$432	\$450	\$18

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request reflects an increase of \$18,000 due to an increase in GSA rent funded through the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
24.0 Printing	\$24	\$31	\$12	-\$12

Printing includes all costs for printing and reproduction obtained from the private sector or from other Federal entities. The FY 2014 request reflects a decrease of \$12,000 for efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$1,404	\$1,210	\$1,019	-\$385

Purchases from Government Accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from the DHS WCF and DHS Shared Services. The FY 2014 request reflects an increase of \$82,000 for realignment to the Working Capital Fund and a decrease of \$467,000 for efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	\$100	\$80	\$80	-\$20

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (c) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. The FY 2014 request reflects a decrease of \$20,000 for efficiencies.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Office of Policy
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	17,147	18,546	12,350	(4,797)
11.3 Other than full-time permanent	2,335	1,935	2,354	19
11.5 Other personnel compensation	655	338	625	(30)
11.8 Special Service Pay	155	-	155	-
12.1 Benefits	5,684	5,650	3,660	(2,024)
Total, Personnel and Compensation Benefits	25,976	26,469	19,144	(6,832)
Other Object Classes	-	-	-	-
21.0 Travel	995	920	233	(762)
22.0 Transportation of things	90	43	95	5
23.1 GSA rent	2,755	2,755	698	(2,057)
23.2 Other rent	12	12	12	-
24.0 Printing	548	587	193	(355)
25.1 Advisory and assistance services	2,934	2,203	1,960	(974)
25.2 Other services	442	501	-	(442)
25.3 Purchases from Gov't aucts.	7,359	6,341	4,999	(2,360)
25.4 O&M of facilities	76	-	76	-
25.6 Medical care	14	-	-	(14)
25.7 Operation and maintenance of equipment	349	349	293	(56)
26.0 Supplies and materials	75	65	46	(29)
31.0 Equipment	29	-	54	25
32.0 Land & structures	12	-	12	-
Total, Other Object Classes	15,690	13,776	8,671	(7,019)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	41,666	40,245	27,815	(13,851)
Full Time Equivalents	218	194	146	(72)

Office of Policy Mission Statement

The Office of Policy is the primary coordinator of Department-wide policies, programs, and planning to ensure consistency and integration of missions throughout the entire Department. It provides the Department with a central office to develop and communicate policies across multiple components of the homeland security network and strengthens the Department's ability to maintain policy and operational readiness needed to protect the homeland. It also provides the foundation and direction for Department-wide strategic planning and budget priorities. A central DHS policy office that bridges Headquarters, Components, and operating agencies improves communication among DHS entities, eliminates duplication of effort, and translates policies into timely action. The Office of Policy also serves as a single point of contact for internal and external stakeholders that will allow for streamlined policy management across the Department.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	17,147	18,546	12,350	(4,797)
11.3 Other than full-time permanent	2,335	1,935	2,354	19
11.5 Other personnel compensation	655	338	625	(30)
11.8 Special Service Pay	155	-	155	-
12.1 Benefits	5,684	5,650	3,660	(2,024)
Total, Salaries & Benefits	25,976	26,469	19,144	(6,832)

Salaries and Benefits fund compensation directly related to duties performed for the Office of Policy by Federal civilian employees. The FY 2014 request reflects a net decrease of \$6,832,000 which includes an increase of \$200,000 for 1% pay inflation, a decrease of \$125,000 to offset an increase in the Working Capital Fund, a decrease of \$6,486,000 due to the realignment of 60 FTE to the Private Sector Office (PSO), the Office for State and Local Law Enforcement, and the Office of International Affairs out of the Office of Policy, a transfer in of \$2,990,000 for RMA, and a decrease of \$3,411,000 for efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$995	\$920	\$233	-\$762

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request includes a total decrease of \$594,000 due to the realignment of the Office of International Affairs, Private Sector Office, and the Office for State and Local Law Enforcement, an increase of \$87,000 for realignment to the Working Capital Fund, an increase of \$54,000 for the Shared Services transfer from OCRSO, and a decrease of \$309,000 for efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
22.0 Transportation of things	\$90	\$43	\$95	\$5

Transportation of things includes all costs of the care of such things while in process of being transported, and other services incident to the transportation of things. Funding primarily supports the shipment of furniture and other household goods. The FY 2014 request reflects an increase of \$5,000 for realignment to the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$2,755	\$2,755	\$698	-\$2,057

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request reflects a decrease of \$732,000 for the realignment of the Office of International Affairs, Private Sector Office, and Office for State and Local Law Enforcement, an increase of \$356,000 due to an increase in GSA rent funded through the Working Capital Fund, and \$1,681,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
24.0 Printing	\$586	\$587	\$193	-\$355

Printing includes all costs for printing and reproduction obtained from the private sector or from other Federal entities. The FY 2014 realigns \$355,000 for GSA Rent and the realignment of the Office of International Affairs, Private Sector Office, and Office for State and Local Law Enforcement.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.1 Advisory and assistance services	\$2,934	\$2,203	\$1,960	-\$974

Advisory and assistance services include services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government. The FY 2014 request includes a decrease of \$640,000 in to transfer for the Office of International Affairs, Private Sector Office, and Office of State and Local Law Enforcement, a decrease of \$364,000 due to an increase in the Working Capital Fund, and an increase of \$30,000 for Shared Services transfer from OCRSO.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.2 Other services	\$442	\$501	\$0	-\$442

Other services include contractual services with non-Federal sources that are not otherwise classified under Object Class 25. The FY 2014 request reflects a decrease of \$4,000 due to an increase in the Working Capital Fund, a \$10,000 realignment, and a decrease of \$428,000 for efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$7,359	\$6,341	\$4,999	-\$2,360

Purchases from Government Accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from the DHS WCF, DHS Shared Services, and other government agencies including intra-agency service requirements. The FY 2014 request reflects an increase of \$85,000 for realignment to the Working Capital Fund, a decrease of \$415,000 for a realignment of funds between OSEM offices, and a decrease of \$2,030,000 in a transfer for the Office of International Affairs, Private Sector Office, and Office of State and Local Law Enforcement.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.7 Operation and maintenance of equipment	\$349	\$349	\$293	-\$56

Operation and maintenance of equipment includes costs for operation, maintenance, repair, and storage of equipment, when performed by contract with the private sector or another Federal Government account. The FY 2014 request reflects a decrease of \$56,000 to offset increases to the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	\$75	\$65	\$46	-\$29

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (d) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. The FY 2014 request reflects a decrease of \$29,000 as a result of the transfer out of OIA, PSO, and OSLE.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
31.0 Equipment	\$29	0	\$54	\$25

Equipment includes all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract. The FY 2014 request includes an increase of \$25,000.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Office of International Affairs
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	-	-	2,949	2,949
12.1 Benefits	-	-	1,241	1,241
Total, Personnel and Compensation Benefits	-	-	4,190	4,190
Other Object Classes	-	-	-	-
21.0 Travel	-	-	451	451
23.1 GSA rent	-	-	520	520
25.1 Advisory and assistance services	-	-	585	585
25.3 Purchases from Gov't accts.	-	-	1,751	1,751
25.4 O&M of facilities	-	-	10	10
25.6 Medical care	-	-	4	4
26.0 Supplies and materials	-	-	80	80
31.0 Equipment	-	-	35	35
Total, Other Object Classes	-	-	3,436	3,436
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	-	-	7,626	7,626
Full Time Equivalents	-	-	41	41

Office of International Affairs Mission Statement

The Office of International Affairs (OIA) will report directly to the Secretary and will lead, coordinate, and integrate the Department's interaction with its international partners, and develop and oversee implementation of the Department's international engagement strategy. In FY 2014, OIA will be established as an independent office in order to improve visibility into ongoing international negotiations and other activities for the Secretary and the various other U.S Government departments, and to ensure immediate access by the international security community. The Office of International Affairs will be the Department's primary representative to the National Security Staff's regionally focused Interagency Planning Committees (IPC) and will oversee visa waiver negotiations via the Visa Waiver Program Office.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	-	-	2,949	2,949
12.1 Benefits	-	-	1,241	1,241
Total, Salaries & Benefits	-	-	4,190	4,190

Salaries and Benefits fund compensation directly related to duties performed for the Office of International Affairs by Federal civilian employees. The FY2014 request reflects a net increase of \$4,190,000 which includes a realignment of \$4,552,000 from the

Office of Policy to establish the Office of International Affairs as a standalone office, an increase of \$47,000 for pay inflation of 1%, and a decrease of \$409,000 for efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	0	0	\$451	\$451

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request reflects a realignment of \$451,000 from the Office of Policy to cover travel expenses.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	0	0	\$520	\$520

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request reflects a realignment of \$520,000 from the Office of Policy.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.1 Advisory and assistance services	0	0	\$585	\$585

Advisory and assistance services include services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government. The FY2014 request reflects a realignment of \$585,000 from the Office of Policy for advisory and assistance services.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	0	0	\$1,751	\$1,751

Purchases from Government Accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from the DHS WCF and other government agencies including intra-agency service requirements. The FY2014 request reflects a realignment of \$1,751,000 from the Office of Policy for these services.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.4 O&M of facilities	0	0	\$10	\$10

Operation and maintenance of facilities include all payments for the operation and maintenance of facilities when performed by contract with the private sector of another Federal Government account. The FY2014 request reflects a realignment of \$10,000 from the Office of Policy for these services.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.6 Medical care	0	0	\$4	\$4

Medical care includes payments to contracts for medical services, but excludes contracts with individuals who are reportable under OPM regulations as federal employees or payments to compensate casual workers and patient help. The FY2014 request reflects a realignment of \$4,000 from the Office of Policy for these services.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	0	0	\$80	\$80

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. The FY2014 request reflects a realignment of \$80,000 from the Office of Policy for supplies and materials.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
31.0 Equipment	0	0	\$35	\$35

Equipment includes all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract. The FY2014 request reflects a realignment of \$35,000 from the Office of Policy for equipment purchases.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Private Sector Office
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	-	-	1,010	1,010
11.5 Other personnel compensation	-	-	33	33
12.1 Benefits	-	-	161	161
Total, Personnel and Compensation Benefits	-	-	1,204	1,204
Other Object Classes	-	-	-	-
21.0 Travel	-	-	37	37
23.1 GSA rent	-	-	179	179
25.3 Purchases from Gov't accts.	-	-	236	236
26.0 Supplies and materials	-	-	10	10
Total, Other Object Classes	-	-	462	462
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	-	-	1,666	1,666
Full Time Equivalents	-	-	10	10

Private Sector Office Mission Statement

The Private Sector Office (PSO) is charged with providing America's private sector with a direct line of communication to the Department. PSO works directly with individual businesses and through trade associations and other non-governmental organizations to foster dialogue between the private sector and DHS. PSO functions include: advising the Secretary on the impact of DHS policies, regulations, processes, and actions on the private sector and promoting public private partnerships to address homeland security challenges. In FY 2014, PSO will be established as an independent office.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	-	-	1,010	1,010
11.5 Other personnel compensation	-	-	33	33
12.1 Benefits	-	-	161	161
Total, Salaries & Benefits	-	-	1,204	1,204

Salaries and Benefits fund compensation directly related to duties performed for the Private Sector Office by Federal civilian employees. The FY 2014 request reflects a net increase of \$1,204,000 which includes a realignment of \$1,279,000 from the Office of Policy to establish the Private Sector Office as a standalone office, an increase of \$13,000 due to a 1% pay inflation, and a decrease of \$88,000 for efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	0	0	\$37	\$37

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request reflects an increase of \$37,000 that includes a realignment of \$57,000 from the Office of Policy and a decrease of \$20,000 for efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	0	0	\$179	\$179

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request reflects a realignment of \$179,000 from the Office of Policy for rental payments to GSA.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	0	0	\$236	\$236

Purchases from Government Accounts include costs from purchases from other Federal Government agencies or accounts that are not otherwise classified. The FY 2014 request reflects a realignment of \$236,000 from the Office of Policy for these services.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	0	0	\$10	\$10

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (c) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. The FY 2014 request reflects a realignment of \$10,000 from the Office of Policy for supplies and materials.

**Department of Homeland Security
 Departmental Management and Operations
 Office of the Secretary and Executive Management
 Office of State and Local Law Enforcement
 Summary of Requirements by Object Class
 (Dollars in Thousands)**

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	-	-	464	464
12.1 Benefits	-	-	199	199
Total, Personnel and Compensation Benefits	-	-	663	663
Other Object Classes	-	-	-	-
21.0 Travel	-	-	52	52
23.1 GSA rent	-	-	33	33
25.1 Advisory and assistance services	-	-	55	55
25.3 Purchases from Gov't accts.	-	-	43	43
25.6 Medical care	-	-	2	2
26.0 Supplies and materials	-	-	4	4
Total, Other Object Classes	-	-	189	189
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	-	-	852	852
Full Time Equivalents	-	-	4	4

Office of State and Local Law Enforcement Mission Statement

The mission of OSLE, on an all-crimes/all-hazards approach, is to formulate and coordinate national-level policy relating to law enforcement's role in preventing acts of terrorism, and serve as the primary Department liaison with state, local, and tribal law enforcement agencies. FY 2014, OSLE will be established as an independent office.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	-	-	464	464
12.1 Benefits	-	-	199	199
Total, Salaries & Benefits	-	-	663	663

Salaries and Benefits fund compensation directly related to duties performed for the Private Sector Office by Federal civilian employees. The FY 2014 request reflects a realignment of \$655,000 from the Office of Policy to establish the Office for State and Local Law Enforcement as a standalone office, and \$7,000 for pay inflation of 1%, and a \$1,000 adjustment increase.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	0	0	\$52	\$52

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request reflects a realignment of \$87,000 from the Office of Policy to cover travel expenses and a decrease of \$35,000 in efficiencies.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	0	0	\$33	\$33

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request reflects a realignment of \$33,000 from the Office of Policy for rental payments to GSA.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.1 Advisory and assistance services	0	0	\$55	\$55

Advisory and assistance services include services acquired by contract from non-Federal sources (that is the private sector, foreign governments, State and local governments, tribes, etc.) as well as from other units within the Federal Government. The FY 2014 request reflects a realignment of \$55,000 from the Office of Policy for advisory and assistance services.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	0	0	\$43	\$43

Purchases from Government Accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from the DHS WCF, DHS Shared Services, and other government agencies including intra-agency service requirements. The FY 2014 request reflects a realignment of \$43,000 from the Office of Policy for these services.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.6 Medical care	0	0	\$2	\$2

Medical care includes payments to contracts for medical services, but excludes contracts with individuals who are reportable under OPM regulations as federal employees or payments to compensate casual workers and patient help. The FY 2014 request reflects a realignment of \$2,000 from the Office of Policy for these services.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	0	0	\$4	\$4

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (c) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. The FY 2014 request reflects a realignment of \$6,000 and a decrease of \$2,000 in efficiencies.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Office of Intergovernmental Affairs
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	1,141	1,296	1,163	22
11.3 Other than full-time permanent	286	275	289	3
11.5 Other personnel compensation	49	47	49	0
12.1 Benefits	451	435	428	(23)
Total, Personnel and Compensation Benefits	1,927	2,053	1,929	2
Other Object Classes	-	-	-	-
21.0 Travel	108	65	118	10
23.1 GSA rent	161	161	182	21
23.3 Communications, utilities, and misc. charges	1	-	1	0
25.2 Other services	19	19	19	0
25.3 Purchases from Gov't accts.	340	338	187	(153)
25.4 O&M of facilities	17	12	17	0
25.6 Medical care	2	2	2	0
26.0 Supplies and materials	50	16	63	13
Total, Other Object Classes	698	613	589	(109)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	2,625	2,666	2,518	(107)
Full Time Equivalents	15	20	14	(1)

Office of Intergovernmental Affairs Mission Statement

The mission of the office of Intergovernmental Affairs (IGA) is to act as an advocate for the State, local, tribal and territorial officials within DHS and to operate as the primary liaison between those officials and the secretary and senior DHS leadership. IGA facilitates an integrated national approach to homeland security across a broad spectrum of issues confronting DHS by ensuring, coordinating and advancing Federal interaction with State, local, tribal and territorial governments.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	1,141	1,296	1,163	22
11.3 Other than full-time permanent	286	275	289	3
11.5 Other personnel compensation	49	47	49	0
12.1 Benefits	451	435	428	(23)
Total, Salaries & Benefits	1,927	2,053	1,929	2

Salaries and Benefits fund compensation directly related to duties performed for the Office of Intergovernmental Affairs (IGA) by Federal civilian employees. The FY 2014 request reflects a net decrease of \$2,000 which includes an increase of \$20,000 for pay inflation of 1%, an increase of \$24,000 for a realignment of funds between OSEM offices, an increase of \$72,000 for realignment to the Working Capital Fund, a decrease of \$122,000 for efficiencies, and an increase of \$8,000 for the Shared Services transfer from OCRSO.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$108	\$65	\$118	\$10

Travel includes all costs of transportation of persons, subsistence of travelers, and incidental travel expenses in accordance with Federal travel regulations. The FY 2014 request reflects an increase of \$10,000.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$161	\$161	\$182	\$21

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2014 request reflects an increase of \$21,000 due to an increase in GSA rent funded through the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$340	\$338	\$187	-\$153

Purchases from government accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. Specifically, funds support the purchase of goods and services from DHS WCF, DHS Shared Services, and other government agencies including interagency service requirements. The FY 2014 request reflects a decrease of \$153,000 to offset an increase to the Working Capital Fund.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
26.0 Supplies and materials	\$50	\$16	\$63	\$13

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (d) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. The FY 2014 includes an increase of \$13,000 for realignment to the Working Capital Fund.

Department of Homeland Security
Departmental Management and Operations
Office of the Secretary and Executive Management
Office of Counternarcotics Enforcement
Summary of Requirements by Object Class
(Dollars in Thousands)

Object Classes	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	412	996	-	(412)
11.3 Other than full-time permanent	10	-	-	(10)
11.5 Other personnel compensation	-	10	-	-
12.1 Benefits	35	274	-	(35)
Total, Personnel and Compensation Benefits	696	1,280	-	(696)
Other Object Classes	-	-	-	-
21.0 Travel	35	81	-	(35)
23.1 GSA rent	206	206	-	(206)
23.3 Communications, utilities, and misc. charges	7	-	-	(7)
24.0 Printing	-	7	-	-
25.2 Other services	43	53	-	(43)
25.3 Purchases from Gov't accts.	165	169	-	(165)
25.4 O&M of facilities	11	-	-	(11)
25.6 Medical care	10	-	-	(10)
26.0 Supplies and materials	-	10	-	-
31.0 Equipment	5	5	-	(5)
Total, Other Object Classes	481	531	-	(481)
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	1,177	1,811	-	(1,177)
Full Time Equivalents	-	-	-	-

Office of Counternarcotics Enforcement Mission Statement

In FY2012, The Office of Counternarcotics Enforcement (CNE) was terminated, per P.L. 112-74.

Summary Justification and Explanation of Changes

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
11.1 Total FTE & personnel compensation	412	996	-	(412)
11.3 Other than full-time permanent	10	-	-	(10)
11.5 Other personnel compensation	-	10	-	-
12.1 Benefits	35	274	-	(35)
Total, Salaries & Benefits	696	1,280	-	(696)

In FY 2012 the Office of Counternarcotics Enforcement was terminated.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
21.0 Travel	\$35	\$81	0	-\$35

In FY 2012 the Office of Counternarcotics Enforcement was terminated.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
23.1 GSA rent	\$206	\$206	0	-\$206

In FY 2012 the Office of Counternarcotics Enforcement was terminated.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.2 Other services	\$43	\$53	0	-\$43

In FY 2012 the Office of Counternarcotics Enforcement was terminated.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
25.3 Purchases from Gov't accts.	\$165	\$169	0	-\$165

In FY 2012 the Office of Counternarcotics Enforcement was terminated.

	FY 2012 Revised Enacted	FY 2013 Annualized CR	FY 2014 Request	FY 2012 to FY 2014 Change
31.0 Equipment	\$5	\$5	0	-\$5

In FY 2012 the Office of Counternarcotics Enforcement was terminated.

I. Changes In Full Time Employment

	FY 2012	FY 2013	FY 2014
BASE: Year End Actual from Prior Year	706	699	699
Increases			
Office of the Secretary	-	6	-
Office for State and Local Law Enforcement	-	-	4
Privacy Officer	9	2	-
Civil Rights and Civil Liberties	-	12	-
Executive Secretary	6	-	-
Chief of Staff	-	4	-
Office of Legislative Affairs	1	3	-
Citizenship and Immigration Ombudsman	-	5	-
Office of the Deputy Secretary	1	1	-
Private Sector Office	-	-	10
Office of Public Affairs	-	3	-
Office of Policy	14	-	-
Intergovernmental Affairs	-	-	-
Office of International Affairs	-	5	41
Subtotal, Increases	31	41	25
Decreases			
Intergovernmental Affairs	(12)	-	(6)
Chief of Staff	(4)	-	(5)
Office of the Secretary	(2)	-	(6)
Executive Secretary	-	(6)	(3)
Citizenship and Immigration Ombudsman	(6)	-	(5)
Civil Rights and Civil Liberties	(1)	-	(14)
Counter-narcotics Enforcement	(15)	-	-
Office of Legislative Affairs	-	-	(7)
Office of Public Affairs	(9)	-	(6)
Office of the General Counsel	-	-	(23)
Office of Policy	-	(24)	(48)
Office of the Deputy Secretary	-	-	(3)
Subtotal, Decreases	(49)	30	(126)
Year End Actuals/Estimated FTEs:	688	699	628
Net Change from prior year base to Budget Year Estimate:	-18	0	71

J. FY 2014 Schedule of Working Capital Fund by Program/Project Activity

FY 2014 Schedule of Working Capital Fund by Program/Project Activity
(Dollars in Thousands)

Program/Project/Activity	FY 2012 Revised Enacted Amount	FY 2013 Annualized CR	FY 2014 Request Amount	Increase/Decrease for FY 2014 Amount
Chief of Staff	374	\$374	\$394	\$20
Citizenship and Immigration Services Ombudsman	1,075	1,075	1,176	101
Executive Secretary	2,033	2,033	2,178	145
Immediate Office of the Deputy Secretary	280	280	339	59
Immediate Office of the Secretary	620	620	1,039	419
Office for Civil Rights and Civil Liberties	4,556	4,556	5,061	505
Office of Counternarcotics Enforcement	371	371	0	-371
Office of General Counsel	4,684	4,684	5,661	977
Office of Intergovernmental Affairs	501	501	550	49
Office of International Affairs	0	0	1,480	1,480
Office of Legislative Affairs	1,126	1,126	1,285	159
Office of State and Local Law Enforcement	0	0	144	144
Office of Policy	6,769	6,769	3,591	-3,178
Office of Public Affairs	1,530	1,530	1,631	101
Privacy Officer	1,817	1,817	1,682	-135
Private Sector Office	0	0	361	361
Total Working Capital Fund	\$25,736	\$25,736	\$26,572	\$836

K. DHS Balanced Workforce Strategy

N/A