

Department of Homeland Security
Office of the Secretary and Executive Management
Operations and Support



Fiscal Year 2019
Congressional Justification

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Operations and Support Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Secretary	70	69	\$18,632	69	68	\$18,043	69	68	\$17,874	-	-	(\$169)
Office of Policy	186	175	\$37,461	180	169	\$36,837	168	157	\$34,683	(12)	(12)	(\$2,154)
Office of Public Affairs	27	25	\$5,000	26	24	\$5,143	26	24	\$5,085	-	-	(\$58)
Office of Legislative Affairs	28	26	\$5,080	27	25	\$5,056	27	25	\$4,992	-	-	(\$64)
Office of Partnership and Engagement	54	47	\$15,206	48	45	\$12,603	48	45	\$12,656	-	-	\$53
Office of General Counsel	91	81	\$19,298	89	79	\$18,501	105	88	\$19,463	16	9	\$962
Office for Civil Rights and Civil Liberties	102	96	\$22,571	99	93	\$20,679	101	95	\$20,825	2	2	\$146
Office of the Citizenship and Immigration Services Ombudsman	30	27	\$5,935	29	26	\$5,944	29	26	\$5,879	-	-	(\$65)
Privacy Office	43	39	\$7,851	42	38	\$7,501	42	38	\$7,403	-	-	(\$98)
Total	631	585	\$137,034	609	567	\$130,307	615	566	\$128,860	6	(1)	(\$1,447)
Subtotal Discretionary - Appropriation	631	585	\$137,034	609	567	\$130,307	615	566	\$128,860	6	(1)	(\$1,447)

The Operations and Support (O&S) appropriation funds the Departmental Management Operations Office of the Secretary and Executive Management's operating salaries and expenses. This appropriation provides resources that enable OSEM offices to provide central leadership, management, direction, and oversight over all of the Department's Components. The nine offices funded by the OSEM include the Office of the Secretary, Office of Policy (PLCY), Office of Public Affairs (OPA), Office of Legislative Affairs (OLA), Office of Partnership and Engagement (OPE), Office of the General Counsel (OGC), Office for Civil Rights and Civil Liberties (CRCL), Office of the Citizenship and Immigration Services Ombudsman (CISOMB), and the Privacy Office (PRIV).

The O&S appropriation also provides funding for reimbursable detailees the OSEM provides to DHS Components and other Federal agencies.

Operations and Support Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$137,034	\$130,307	\$128,860
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$137,034	\$130,307	\$128,860
Collections – Reimbursable Resources	\$12,237	\$14,583	\$16,822
Total Budget Resources	\$149,271	\$144,890	\$145,682
Obligations (Actual/Projections/Estimates)	\$148,792	\$146,090	\$144,051
Personnel: Positions and FTE			
Enacted/Request Positions	631	609	615
Enacted/Request FTE	585	567	566
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	712	682	722
FTE (Actual/Estimates/Projections)	666	640	673

*The total Onboard and FTE counts show here include reimbursable FTE and positions.

Operations and Support Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Department of Defense	Source	-	-	-	1	1	\$224	1	1	\$224
Department of Energy - Department of Energy	Source	-	-	-	1	1	\$200	1	1	\$5
Department of Homeland Security - Department of Homeland Security	Source	1	1	\$218	1	1	\$974	1	1	\$324
Independent Agency - Central Intelligence Agency	Source	1	1	\$186	-	-	-	1	1	\$189
Department of Homeland Security - Federal Emergency Management Agency	Source	1	1	\$155	1	1	\$43	1	1	\$165
Department of Homeland Security - Federal Law Enforcement Training Center	Source	1	1	\$138	-	-	-	1	1	\$144
Department of Homeland Security - Transportation Security Administration	Source	1	1	\$128	2	2	\$24	2	2	\$152
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	2	2	\$1,958	2	2	\$1,637	2	2	\$2,030
Department of Homeland Security - Citizenship and Immigration Services	Source	3	3	\$224	2	2	\$125	3	3	\$367
Department of Homeland Security - Science and Technology	Source	12	12	\$1,242	12	12	\$1,900	12	12	\$1,935
Department of Homeland Security - United States Secret Service	Source	1	1	\$43	1	1	\$43	1	1	\$44
Department of Homeland Security - Office of the Inspector General	Source	-	-	\$38	-	-	-	-	-	\$55
Department of Homeland Security - United States Coast Guard	Source	1	1	\$92	1	1	\$61	1	1	\$94
Department of Homeland Security - National Protection and Programs Directorate	Source	63	63	\$5,608	41	41	\$8,100	63	63	\$8,737
Department of Homeland Security - U.S. Customs and Border Protection	Source	1	1	\$69	2	2	\$95	2	2	\$106
Department of Homeland Security - Analysis and Operations	Source	9	9	\$987	-	-	-	9	9	\$1,023
Department of Homeland Security - Office of Health Affairs	Source	2	2	\$428	2	2	\$452	2	2	\$446
Department of Homeland Security - Domestic Nuclear Detection Office	Source	3	3	\$536	3	3	\$481	3	3	\$558
Office of Director of National Intelligence	Source	1	1	\$187	1	1	\$224	1	1	\$224
Total Collections		103	103	\$12,237	73	73	\$14,583	107	107	\$16,822

Operations and Support Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	631	585	\$137,034
FY 2018 President's Budget	609	567	\$130,307
FY 2019 Base Budget	609	567	\$130,307
Realignment from MGMT/CHCO to OSEM/CRCL for Anti-Harassment Unit	2	2	\$411
Transfer to CWMD from OSEM	(4)	(4)	(\$1,014)
Transfer to DHS/OCHCO from OSEM due to OCHCO WCF Activity Cost Removal	-	-	(\$116)
Total Transfers	(2)	(2)	(\$719)
Annualization of 2018 Pay Raise	-	-	\$427
WCF Adjustment	-	-	\$254
Total, Pricing Increases	-	-	\$681
Total Adjustments-to-Base	(2)	(2)	(\$38)
FY 2019 Current Services	607	565	\$130,269
Customer Relationship Management (CRM) System Operations and Maintenance	-	-	\$167
Immigration Data Integration Initiative (IDII)	4	4	\$1,200
OGC Staffing Increase	15	8	\$1,044
Suspension and Debarment Staffing	1	1	\$156
Total, Program Increases	20	13	\$2,567
Offset: FTE	-	-	(\$1,875)
Offset: Travel	-	-	(\$198)
Reduction in Vacant Positions	(12)	(12)	(\$1,903)
Total, Program Decreases	(12)	(12)	(\$3,976)
FY 2019 Request	615	566	\$128,860
FY 2018 TO FY 2019 Change	6	(1)	(\$1,447)

Operations and Support Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Annualization of 2018 Pay Raise	-	-	\$427
Office of the Secretary	-	-	\$41
Office of Policy	-	-	\$122
Office of Public Affairs	-	-	\$17
Office of Legislative Affairs	-	-	\$18
Office of Partnership and Engagement	-	-	\$34
Office of General Counsel	-	-	\$70
Office for Civil Rights and Civil Liberties	-	-	\$77
Office of the Citizenship and Immigration Services Ombudsman	-	-	\$19
Privacy Office	-	-	\$29
Pricing Change 2 - WCF Adjustment	-	-	\$254
Office of the Secretary	-	-	\$4
Office of Policy	-	-	\$118
Office of Public Affairs	-	-	(\$71)
Office of Legislative Affairs	-	-	\$12
Office of Partnership and Engagement	-	-	(\$140)
Office of General Counsel	-	-	(\$290)
Office for Civil Rights and Civil Liberties	-	-	\$100
Office of the Citizenship and Immigration Services Ombudsman	-	-	\$345
Privacy Office	-	-	\$176
Total Pricing Changes	-	-	\$681

Pricing Change 1 – Annualization of 2018 Pay Raise (0 Positions, 0 FTE, \$0.427M): This pricing change reflects a total increase of \$427,000 for the annualization of the 2018 Pay Raise of 1.9% for one quarter of the fiscal year.

Pricing Change 2 - Working Capital Fund Adjustment (WCF): This pricing change reflects an overall increase of \$254,000 for adjustments to activities funded through the WCF such as GSA Rent, NCR Infrastructure Operations refresh of all endpoint devices (e.g., laptops, tablets, phones, etc.), C-LAN, HSPD-12, e-training, etc.

Operations and Support Justification of Program Changes

Program Changes <i>(Dollars in Thousands)</i>	FY 2019 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Customer Relationship Management (CRM) System Operations and Maintenance	-	-	\$167
Office of Partnership and Engagement	-	-	\$167
Program Change 2 - Immigration Data Integration Initiative (IDII)	4	4	\$1,200
Office of Policy	4	4	\$1,200
Program Change 3 - OGC Staffing Increase	15	8	\$1,044
Office of General Counsel	15	8	\$1,044
Program Change 4 - Offset: FTE	-	-	(\$1,875)
Office of Policy	-	-	(\$643)
Office of Legislative Affairs	-	-	(\$89)
Office for Civil Rights and Civil Liberties	-	-	(\$424)
Office of the Citizenship and Immigration Services Ombudsman	-	-	(\$424)
Privacy Office	-	-	(\$295)
Program Change 5 - Offset: Travel	-	-	(\$198)
Office of the Secretary	-	-	(\$198)
Program Change 6 - Reduction in Vacant Positions	(12)	(12)	(\$1,903)
Office of Policy	(12)	(12)	(\$1,903)
Program Change 7 - Suspension and Debarment Staffing	1	1	\$156
Office of General Counsel	1	1	\$156
Total Program Changes	8	1	(\$1,409)

Program Change 1 - OPE Customer Relationship Management System (CRM) Operations and Maintenance:

Description

The FY 2019 request includes an increase of \$167,000. This will include enterprise licensing for individual users in OPE during the option years.

Justification

The Office of Partnership & Engagement (OPE) is the Secretary's lead office for outreach and communication with key external stakeholders to include state and local elected and appointed officials, law enforcement, firefighters, the private sector, academia; as well as manages multiple Secretarial level public awareness campaigns. OPE coordinates outreach efforts with key stakeholders nationwide to ensure unified and appropriate

engagement. To best manage these relationships and communication, OPE procured a Customer Relationship Management (CRM) system in fiscal year 2017 to facilitate, streamline, and collect communicated information between OPE's stakeholders and the various OPE offices, programs, and campaigns.

Impact on Performance

The CRM system will allow OPE to maintain comprehensive records of the OPE's interactions with its customers and support reporting activities. The tool will yield the comprehensive analytics (e.g., gaps, temporal, locational, response activity/rate) with the relationship and communication data. It will also improve business relationships between OPE and its stakeholders through more efficient and effective engagement.

Program Change 2: PLCY Immigration Data Integration Initiative (IDII)**Description**

The FY 2019 request includes an increase of \$1.2M, 4 positions, and 4 FTE for the Immigration Data Integration Initiative. This system will be managed by the Office of Policy's (PLCY) Office of Immigration Statistics (OIS), with development and selection support from OCIO. The requested FTE will be responsible for the management and administration of a new program office to implement enterprise-level immigration data standards, establish person-level data linkages, manage the development and implementation of the technical aspects of the solution, and begin providing integrated Immigration Data as a Service to DHS and inter-agency stakeholders.

Justification

To achieve the Department's priorities for the immigration mission, DHS must implement an enterprise solution for common immigration data standards and the effective and efficient management, sharing and application of its immigration data. Without such a solution, DHS immigration mission components' efforts to share mission-necessary data will continue to be operationally inefficient; will lack consistent quality, timeliness, and accuracy; and will remain ineffectively managed for pressing mission needs.

The Initiative is driven by the Secretary's directive on "Improving Immigration Data Analysis and Reporting" (Memorandum 16-3048) and the Department's directive on "Standards Policy Governance and Coordination" (Directive 078-04). The Initiative focuses initially on high priority reporting and analytic requirements identified in recent Executive Orders. While the Initiative is primarily focused on analytic and reporting support to the immigration mission, the proposed solution also aligns with, leverages, and advances operational information sharing and will eventually support over 60 person-centric identify management initiatives spanning across DHS components and mission areas.

Impact on Performance

This request would fund the first year of a five- to six-year effort under the Immigration Data Integration Initiative, and will support a number of immediate deliverables while laying the groundwork for a durable enterprise solution. Establishing an integrated immigration data domain environment that addresses current gaps in information and capabilities will strengthen the Department's ability to analyze the immigration enforcement and immigration benefits lifecycles and to construct comprehensive empirical models to support strategic-level decision-making. An integrated data environment will also strengthen the Department's immigration operations by allowing officers to seamlessly track individuals through the system, particularly when immigration cases span multiple components, as is often the case. Additionally, improved access to integrated

immigration data will support the Department's commitment to transparency and promote greater confidence in our immigration activities by allowing more regular and comprehensive reporting on immigration flows, immigration enforcement, and border security. Greater transparency will enhance the public's confidence in the Department and its immigration operations.

Program Change 3 – OGC Staffing Increase:**Description**

The FY 2019 request includes an increase of \$1.04M, 15 positions, and 8 FTE for essential legal support that is needed so that the Secretary and the Department may lawfully execute the Department's and the Administration's critically important homeland security missions, including achieving the goals and priorities expressed in the President's Executive Orders.

Justification

OGC provides legal representation, counsel, and advice to the Secretary and the Department, so that the Department may secure the Homeland. Our advice ensures the lawful and consistent enterprise-wide implementation of the President's Executive Orders, as well as other Department and Administration goals and priorities. A key role is the harmonization of the Department's legal and legal policy positions throughout DHS operating components. OGC also coordinates the legal enforcement and defense of the Department's positions before Federal courts and with sister federal agencies, including the Department of Justice, to advance a comprehensive legal strategy consistent with the Secretary's and the Administration's priorities. The demand for legal counsel and guidance has significantly increased, particularly in light of the Administration's new immigration priorities. These 15 FTP / 8 FTEs will shore up the immigration, litigation, regulatory matters, general law, intellectual property, and ethics practice areas, all of which are facing increased demands. Adding these positions will also permit promulgation of legal policies and procedures resident in more mature agencies, and ensure consistent and uniform legal guidance among DHS components. These positions are necessary in order to provide the Secretary and the Department of the legal support necessary to adequately respond to ongoing and emergent legal matters relating to the defense of the Homeland.

The funding sought will enhance the effectiveness of OGC in a range of areas, including:

- Ensuring lawful interpretation and implementation of, and litigation support in defense of the Administration's and Departments priorities, including Executive Orders 13767, 13768, 13771, 13780 and 13788.
- Conducting complete and timely reviews of regulatory actions and associated economic analyses to ensure consistency across DHS and compliance with all legal and other standards.
- Allowing senior attorneys to focus on high-profile projects that will increase operational efficiencies of the Department, including the annual legislative proposal program; establishment of department-wide IP policies, procedures, and guidance; and key regulatory and de-regulatory priorities.
- Increasing ethics awareness for all DHS employees, avoiding potential inadvertent conflicts and promoting the Department's ethical culture as well as the core values in carrying out the mission.

Impact on Performance

The funding sought will allow OGC Senior Executives to provide the executive-level guidance and leadership required to manage and lead a successful legal enterprise at the Department level. These additional resources will enable the Department to review and address difficult and exceptionally complex legal and policy questions relating to the defense of the homeland to further the Department's mission and priorities. Additionally, OGC will be able to interpret and apply judicial and administrative decisions, draft and review proposed legislation, regulations, decisions, and other essential legal instruments while servicing new litigations relating to the Department's elevated border security mission, a docket recently increased by 30% from 2016 levels.

Program Change 4 – Offset: FTE**Description**

The FY 2019 request includes a reduction of \$1.88M across several OSEM offices to offset funding required for FY18 pay increases.

Justification

OSEM conducted an assessment of PC&B costs for each office including costs for all personnel currently on-board and those in the pipeline. This included projections for pay raises, within grade increases, overtime, awards, promotions, etc. The results of this assessment indicated that in order to fully cover the FY18 annualization of pay increases, the OSEM offices must reduce staffing expenses. This will be accomplished through attrition and the strategic delaying of on-boarding of vacant positions, ensuring the Department's priorities remain intact to the greatest extent possible.

Impact on Performance

OSEM offices will work to maintain current performance levels throughout this process but personnel may be shifted from one program to another within a PPA. It is not known exactly where those shifts will occur at this time as OSEM does not know exactly where attrition will occur. Offices may also be forced to reduce personnel because any further reductions in general expenses could negatively impact the mission. Additionally, OSEM reductions in contract services and other expenses were required to pay for the annualization of 2018 pay increases.

Program Change 5 – Offset: Travel**Description**

The FY 2019 request includes a reduction of \$198 thousand in the travel budget for the Office of the Secretary to ensure funding is available for the annualization of 2018 pay increases.

Justification

The Office of the Secretary must reduce spending in the category of travel to ensure funding is available to support the annualization of 2018 pay raises. The Secretary may travel less or travel using less expensive means of executive transportation to accommodate this reduction.

Impact on Performance

The impact on performance should be minimal.

Program Change 6 - Reduction in Vacant Positions:**Description**

The FY 2019 request includes a decrease of 12 vacant positions in the Office of Policy (PLCY), reducing positions in FY18 from 180 positions to 168 positions in FY19.

Justification

The Department recognizes the fiscal responsibility it must exercise to support resourcing other key Administration priorities.

Impact on Performance

The reduction in staff will require PLCY to prioritize efforts and staff to focus only on top Administration priorities.

Program Change 7 – Suspension and Debarment Staffing**Description**

The FY 2019 request includes an increase of \$156,000, 1 position, and 1 FTE for the DHS Suspension and Debarment Program. This program provides the organizational structure, policies, procedures, and training necessary to identify, research, and process referred suspension and debarment cases. It ensures that referrals are processed in compliance with statutes and regulations that protect the Government's interests. DHS Components that award contracts, grants, cooperative agreements, or Letters of Intent; exercise Other Transaction Authorities; or provide financial assistance designate a position within their agency to serve as the Component's Suspension and Debarment Director or Suspension and Debarment Coordinator. Each Component processes referrals and tracks the status of the Component's potential suspensions or debarments. The overall Program is overseen by the DHS Suspension and Department Official who is authorized to suspend or debar firms, organizations, or individuals from receiving funds from the United States Government, and to enter into Administrative Agreements related thereto.

Justification

The DHS Suspension and Debarment Program is a DHS Management priority. The program was built on the United States Immigration and Customs Enforcement's Suspension and Debarment Program and recognized by the Government Accountability Office (Audit 11-739) as one of the four best suspension and debarment programs within the Federal Government. From fiscal year 2009 through fiscal year 2017, DHS has suspended and/or debarred 2,121 companies and individuals - significantly more than most other federal agencies. These actions demonstrate DHS's commitment to protecting the Federal Government from unethical behavior by individuals and companies.

There is currently a need to develop a DHS-wide policies and procedures to build best practices; and, as a GAO report shows, there are specific qualities that are present in active, effective suspension and debarment programs. Those qualities are dedicated staff, detailed suspension and debarment policies and procedures, an active referral process and a relationship with the investigative organizations. Building these qualities and establishing a Department-wide program requires a Suspension and Debarment Official (SDO) at an SES level, along with a junior GS level program support staff.

Impact on Performance

With this funding the DHS SDO and support staff will be able to review contract terminations for default, possible suspension, or debarment in accordance with regulations. Additionally, this will ensure DHS's ability to work collaboratively with the multiple investigative organizations which includes the DHS OIG, ICE, the Department of Justice, and others. This type of collaboration could ensure that duplication in investigations will not occur and prevents delays in protecting the government's interest.

Personnel Compensation and Benefits

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Secretary	70	69	\$9,349	\$115.67	69	68	\$10,214	\$128.59	69	68	\$10,255	\$129.09	-	-	\$41	\$0.5
Office of Policy	186	175	\$25,600	\$146.29	180	169	\$26,861	\$158.94	168	157	\$24,228	\$154.32	(12)	(12)	(\$2,633)	(\$4.62)
Office of Public Affairs	27	25	\$3,503	\$140.12	26	24	\$3,636	\$151.5	26	24	\$3,653	\$152.21	-	-	\$17	\$0.71
Office of Legislative Affairs	28	26	\$3,945	\$151.73	27	25	\$3,936	\$157.44	27	25	\$3,865	\$154.6	-	-	(\$71)	(\$2.84)
Office of Partnership and Engagement	54	47	\$7,006	\$149.06	48	45	\$7,119	\$158.2	48	45	\$7,153	\$158.96	-	-	\$34	\$0.76
Office of General Counsel	91	81	\$14,086	\$173.9	89	79	\$14,767	\$186.58	105	88	\$16,037	\$181.93	16	9	\$1,270	(\$4.65)
Office for Civil Rights and Civil Liberties	102	96	\$15,407	\$160.49	99	93	\$16,347	\$175.77	101	95	\$16,411	\$172.75	2	2	\$64	(\$3.02)
Office of the Citizenship and Immigration Services Ombudsman	30	27	\$4,071	\$150.78	29	26	\$4,034	\$155.15	29	26	\$3,629	\$139.58	-	-	(\$405)	(\$15.57)
Privacy Office	43	39	\$6,145	\$157.56	42	38	\$6,040	\$158.95	42	38	\$5,753	\$151.39	-	-	(\$287)	(\$7.56)
Total	631	585	\$89,112	\$149.99	609	567	\$92,954	\$161.3	615	566	\$90,984	\$158.09	6	(1)	(\$1,970)	(\$3.21)
Discretionary - Appropriation	631	585	\$89,112	\$149.99	609	567	\$92,954	\$161.3	615	566	\$90,984	\$158.09	6	(1)	(\$1,970)	(\$3.21)

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$58,829	\$63,183	\$61,797	(\$1,386)
11.3 Other than Full-Time Permanent	\$4,034	\$5,184	\$5,208	\$24
11.5 Other Personnel Compensation	\$867	\$1,054	\$1,058	\$4
11.8 Special Personal Services Payments	\$1,368	\$1,497	\$1,504	\$7
12.1 Civilian Personnel Benefits	\$24,014	\$22,036	\$21,417	(\$619)
Total - Personnel Compensation and Benefits	\$89,112	\$92,954	\$90,984	(\$1,970)
Positions and FTE				
Positions - Civilian	631	609	615	6
FTE - Civilian	585	567	566	(1)

Operations and Support
Permanent Positions by Grade – Appropriation

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
Total, SES	84	80	80	-
GS-15	178	169	170	1
GS-14	142	136	137	1
GS-13	88	85	87	2
GS-12	61	61	61	-
GS-11	31	31	32	1
GS-9	36	36	37	1
GS-8	1	1	1	-
GS-7	6	6	6	-
GS-5	3	3	3	-
GS-4	1	1	1	-
Total Permanent Positions	631	609	615	6
Position Locations				
Headquarters	626	604	610	6
Foreign Field	5	5	5	-
Averages				
Average Personnel Costs, ES Positions	172,675	172,500	175,907	3,407
Average Personnel Costs, GS Positions	113,721	107,556	109,680	2,124
Average Grade, GS Positions	14	13	14	1

Operations and Support Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of the Secretary	\$9,283	\$7,829	\$7,619	(\$210)
Office of Policy	\$11,861	\$9,976	\$10,455	\$479
Office of Public Affairs	\$1,497	\$1,507	\$1,432	(\$75)
Office of Legislative Affairs	\$1,135	\$1,120	\$1,127	\$7
Office of Partnership and Engagement	\$8,200	\$5,484	\$5,503	\$19
Office of General Counsel	\$5,212	\$3,734	\$3,426	(\$308)
Office for Civil Rights and Civil Liberties	\$7,164	\$4,332	\$4,414	\$82
Office of the Citizenship and Immigration Services Ombudsman	\$1,864	\$1,910	\$2,250	\$340
Privacy Office	\$1,706	\$1,461	\$1,650	\$189
Total	\$47,922	\$37,353	\$37,876	\$523
Discretionary - Appropriation	\$47,922	\$37,353	\$37,876	\$523

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$3,969	\$4,006	\$3,808	(\$198)
23.1 Rental Payments to GSA	\$9,648	\$8,970	\$8,970	-
24.0 Printing and Reproduction	\$32	\$12	\$12	-
25.1 Advisory and Assistance Services	\$11,756	\$6,035	\$6,602	\$567
25.2 Other Services from Non-Federal Sources	\$4,353	\$4,031	\$4,031	-
25.3 Other Goods and Services from Federal Sources	\$16,935	\$12,907	\$13,040	\$133
25.4 Operation and Maintenance of Facilities	\$180	-	-	-
25.6 Medical Care	\$83	-	-	-
25.7 Operation and Maintenance of Equipment	\$255	\$684	\$684	-
26.0 Supplies and Materials	\$657	\$654	\$668	\$14
31.0 Equipment	\$54	\$54	\$61	\$7
Total - Non Pay Object Classes	\$47,922	\$37,353	\$37,876	\$523

*Office of the Secretary – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Secretary	70	69	\$18,632	69	68	\$18,043	69	68	\$17,874	-	-	(\$169)
Total	70	69	\$18,632	69	68	\$18,043	69	68	\$17,874	-	-	(\$169)
Subtotal Discretionary - Appropriation	70	69	\$18,632	69	68	\$18,043	69	68	\$17,874	-	-	(\$169)

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 DHS to the President, Congress, state, local, tribal and territorial partners, and the general public. The Deputy Secretary supports the Secretary by providing leadership to the Department, especially regarding internal management and direction. The Chief of Staff is responsible for coordinating policy initiatives and other actions of the Department's components, directorates, and offices. The Executive Secretary (ESEC) supports the Offices of the Secretary and Deputy Secretary with management of their correspondence, decision documents, and other written communications; 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 have been thoroughly cleared with all relevant components.

**Office of the Secretary – PPA
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$18,632	\$18,043	\$17,874
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$18,632	\$18,043	\$17,874
Collections – Reimbursable Resources	\$192	\$224	\$413
Total Budget Resources	\$18,824	\$18,267	\$18,287
Obligations (Actual/Projections/Estimates)	\$18,718	\$18,267	\$18,267
Personnel: Positions and FTE			
Enacted/Request Positions	70	69	69
Enacted/Request FTE	69	68	68
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	71	70	71
FTE (Actual/Estimates/Projections)	70	69	70

**Office of the Secretary – PPA
Collections - Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Department of Defense	Source	-	-	-	1	1	\$224	1	1	\$224
Independent Agency - Central Intelligence Agency	Source	1	1	\$186	-	-	-	1	1	\$189
Department of Homeland Security - United States Coast Guard	Source	-	-	\$5	-	-	-	-	-	-
Department of Homeland Security - U.S. Customs and Border Protection	Source	-	-	\$1	-	-	-	-	-	-
Total Collections		1	1	\$192	1	1	\$224	2	2	\$413

Office of the Secretary – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	70	69	\$18,632
FY 2018 President's Budget	69	68	\$18,043
FY 2019 Base Budget	69	68	\$18,043
Transfer to DHS/OCHCO from OSEM due to OCHCO WCF Activity Cost Removal	-	-	(\$16)
Total Transfers	-	-	(\$16)
Annualization of 2018 Pay Raise	-	-	\$41
WCF Adjustment	-	-	\$4
Total, Pricing Increases	-	-	\$45
Total Adjustments-to-Base	-	-	\$29
FY 2019 Current Services	69	68	\$18,072
Offset: Travel	-	-	(\$198)
Total, Program Decreases	-	-	(\$198)
FY 2019 Request	69	68	\$17,874
FY 2018 TO FY 2019 Change	-	-	(\$169)

**Office of the Secretary – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Secretary	70	69	\$9,349	\$115.67	69	68	\$10,214	\$128.59	69	68	\$10,255	\$129.09	-	-	\$41	\$0.5
Total	70	69	\$9,349	\$115.67	69	68	\$10,214	\$128.59	69	68	\$10,255	\$129.09	-	-	\$41	\$0.5
Discretionary - Appropriation	70	69	\$9,349	\$115.67	69	68	\$10,214	\$128.59	69	68	\$10,255	\$129.09	-	-	\$41	\$0.5

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$3,963	\$4,491	\$4,512	\$21
11.3 Other than Full-Time Permanent	\$1,008	\$1,083	\$1,088	\$5
11.5 Other Personnel Compensation	\$120	\$63	\$63	-
11.8 Special Personal Services Payments	\$1,368	\$1,470	\$1,477	\$7
12.1 Civilian Personnel Benefits	\$2,890	\$3,107	\$3,115	\$8
Total - Personnel Compensation and Benefits	\$9,349	\$10,214	\$10,255	\$41
Positions and FTE				
Positions - Civilian	70	69	69	-
FTE - Civilian	69	68	68	-

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The 2019 FTE request remains the same as the previous fiscal year.

PCB Change FY 2018-2019: The 2019 pay request reflects an increase associated with the annualization of 2018 pay increase.

Average Cost Change FY 2018-2019: The 2019 pay request reflects an increased average cost change associated with the annualization of 2018 pay increase.

**Office of the Secretary – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of the Secretary	\$9,283	\$7,829	\$7,619	(\$210)
Total	\$9,283	\$7,829	\$7,619	(\$210)
Discretionary - Appropriation	\$9,283	\$7,829	\$7,619	(\$210)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$2,496	\$2,603	\$2,405	(\$198)
23.1 Rental Payments to GSA	\$1,068	\$1,013	\$1,013	-
24.0 Printing and Reproduction	\$2	\$2	\$2	-
25.1 Advisory and Assistance Services	\$2,741	\$2,287	\$2,287	-
25.2 Other Services from Non-Federal Sources	\$64	\$154	\$154	-
25.3 Other Goods and Services from Federal Sources	\$2,660	\$1,501	\$1,489	(\$12)
25.6 Medical Care	\$18	-	-	-
26.0 Supplies and Materials	\$215	\$250	\$250	-
31.0 Equipment	\$19	\$19	\$19	-
Total - Non Pay Object Classes	\$9,283	\$7,829	\$7,619	(\$210)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel	\$2,496	\$2,603	\$2,405	(\$198)
Inter/Intra Agency Agreements (IAAs) and Contractual Services	\$3,873	\$2,411	\$2,311	(\$100)
Services from Federal Sources (WCF)	\$2,596	\$2,635	\$2,554	(\$81)
Other Costs	\$318	\$180	\$349	\$169
Total Non Pay Cost Drivers	\$9,283	\$7,829	\$7,619	(\$ 210)

NARRATIVE EXPLANATION OF CHANGES

FY 2019 Non- Pay Cost Driver- Travel: Travel expenses consist of airfare, lodging, meals, and miscellaneous and incidental expenses. The Office of the Secretary travels via executive aircraft, Acela train, and helicopter. These travel expenses are paid for by funding made available to the Secretary and Deputy Secretary.

FY 2019 Non- Pay Cost Driver- IAAs and Contracts: The Joint Requirements Council, a branch within the Secretary's office, utilizes contractor support to assist in analytic and programmatic support in validating and prioritizing DHS' operational capability investments in addition the Secretary's office contribute a proportionate amount to several shared services contracts. See the chart labeled "Contracts & Interagency Agreements" below for more details.

FY 2019 Non- Pay Cost Driver- Services from Federal Sources (WCF): The Office of the Secretary incurs expenses payable to the DHS Working Capital Fund (WCF), which is a fully reimbursable fund that finances a full range of support services to DHS for services provided. This centrally-managed account provides Department-wide functions, of which the top five activity costs are the following: GSA Rent; financial and accounting shared services; information technology; CLAN operations; and mail services. WCF allocates costs based on various algorithms, depending on the service provided.

FY 2019 Non- Pay Cost Driver- Other Costs: The Office of the Secretary incurs expenses for items such as paper, toner, educational tools, printing, and other office supplies and equipment.

Office of the Secretary – PPA FY 2019 Expenditure Plan

In response to direction provided in Senate Report 114-264, accompanying the FY 2017 Consolidated Appropriation Act (P.L. 115-31), expenditure plan information is being included for all PPAs within this account.

PPA Description

Office of the Secretary

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.

Joint Requirement Council

The Joint Requirements Council (JRC) is a component-composed, component-driven, SES level body that governs the Department's operational requirements process in generating, validating, and prioritizing capability gaps, needs, concepts of operations, and requirements. The operational requirements process ensures that Components' requirements meet the needs of DHS operators and are traceable to strategic objectives, feasible, and cost-informed. Additionally, the JRC ensures Components define capabilities required to execute mission and meet outcomes and objectives based on operational analysis. JRC validation is a critical step prior to investing in a capability. Established in 2014, the JRC and the operational requirements process addresses longstanding deficiencies in DHS investment and acquisitions, and improves the capabilities delivered to operators in the field.

Office of the Deputy Secretary

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.

Chief of Staff

The COS is responsible for coordinating policy initiatives and other actions of the Department's components, directorates, and offices. The COS oversees DHS activities, assists the Deputy in managing DHS operations, and supports the Secretary.

Executive Secretary

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.

Office of the Secretary Planned Obligations:							
<i>Dollars in Thousands</i>							
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Working Capital Fund (WCF)	Totals by Office
Secretary	4	\$978	\$1,219	\$105	\$20	\$148	\$2,472
Deputy Secretary	6	\$1,143	\$418	\$38	\$30	\$222	\$1,852
Chief of Staff	12	\$1,864	\$418	\$4	\$61	\$444	\$2,791
Executive Secretary	35	\$4,218	\$139	\$7	\$177	\$1,295	\$5,837
Joint Requirements Council	12	\$2,052	\$209	\$2,157	\$61	\$444	\$4,922
Total	69	\$10,255	\$2,403	\$2,311	\$ 349	\$2,553	\$17,874

Contracts & Interagency Agreements

FY 2019 Contracts/ Interagency Agreements			
<i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Joint Requirements Council	Analytic and Programmatic Support (FFRDC)	\$2,157	Q1
Secretary, Deputy Secretary, COS, and ESEC	SES Employee Engagement Initiative	\$6	Q2
Secretary, Deputy Secretary, COS, and ESEC	Federal Occupational Health	\$9	Q2
Secretary, Deputy Secretary, COS, and ESEC	OPM Credit Monitoring	\$4	Q2
Total Planned Contracts		\$2,176	
Secretary	International Fund Cites - Dept. of State	\$100	Q1,Q2,Q3,Q4
Deputy Secretary	International Fund Cites - Dept. of State	\$35	Q1,Q2,Q3,Q4
Total Planned IAAs		\$135	
TOTAL		\$2,311	

Obligation Schedule <i>Dollars in Thousands</i>	Q1 FY 2019 Planned	Q2 FY 2019 Planned	Q3 FY 2019 Planned	Q4 FY 2019 Planned
Obligations	\$6,077	\$3,932	\$3,932	\$3,932
Obligations By Percent	34%	22%	22%	22%

Appropriated Funds Comparison <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Projected
Personnel Compensation & Benefits	9,349	10,214	\$10,255
Travel	2,496	2,603	\$2,405
Contracts & IAAs	3,873	2,411	\$2,311
Other	318	180	\$349
WCF	2,596	2,635	\$2,554
Total	18,632	18,043	\$17,874

*Office of Policy - PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Policy	186	175	\$37,461	180	169	\$36,837	168	157	\$34,683	(12)	(12)	(\$2,154)
Total	186	175	\$37,461	180	169	\$36,837	168	157	\$34,683	(12)	(12)	(\$2,154)
Subtotal Discretionary - Appropriation	186	175	\$37,461	180	169	\$36,837	168	157	\$34,683	(12)	(12)	(\$2,154)

Office of Policy: The office 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 (QHSR), DHS Strategic Plan, and other planning products that drive increased operational effectiveness through integration, prioritization, and resource allocation.

Office of Policy-PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$37,461	\$36,837	\$34,683
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$37,461	\$36,837	\$34,683
Collections – Reimbursable Resources	\$405	\$448	\$448
Total Budget Resources	\$37,866	\$37,285	\$35,131
Obligations (Actual/Projections/Estimates)	\$38,254	\$37,285	\$33,931
Personnel: Positions and FTE			
Enacted/Request Positions	186	180	168
Enacted/Request FTE	175	169	157
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	188	182	170
FTE (Actual/Estimates/Projections)	177	171	159

**Office of Policy-PPA
Collections – Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Department of Homeland Security Source	1	1	\$218	1	1	\$224	1	1	\$224
Office of Director of National Intelligence Source	1	1	\$187	1	1	\$224	1	1	\$224
Total Collections	2	2	\$405	2	2	\$448	2	2	\$448

Office of Policy - PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	186	175	\$37,461
FY 2018 President's Budget	180	169	\$36,837
FY 2019 Base Budget	180	169	\$36,837
Transfer to CWMD from OSEM	(4)	(4)	(\$1,014)
Transfer to DHS/OCHCO from OSEM due to OCHCO WCF Activity Cost Removal	-	-	(\$34)
Total Transfers	(4)	(4)	(\$1,048)
Annualization of 2018 Pay Raise	-	-	\$122
WCF Adjustment	-	-	\$118
Total, Pricing Increases	-	-	\$240
Total Adjustments-to-Base	(4)	(4)	(\$808)
FY 2019 Current Services	176	165	\$36,029
Immigration Data Integration Initiative (IDII)	4	4	\$1,200
Total, Program Increases	4	4	\$1,200
Offset: FTE	-	-	(\$643)
Reduction in Vacant Positions	(12)	(12)	(\$1,903)
Total, Program Decreases	(12)	(12)	(\$2,546)
FY 2019 Request	168	157	\$34,683
FY 2018 TO FY 2019 Change	(12)	(12)	(\$2,154)

Office of Policy – PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Policy	186	175	\$25,600	\$146.29	180	169	\$26,861	\$158.94	168	157	\$24,228	\$154.32	(12)	(12)	(\$2,633)	(\$4.62)
Total	186	175	\$25,600	\$146.29	180	169	\$26,861	\$158.94	168	157	\$24,228	\$154.32	(12)	(12)	(\$2,633)	(\$4.62)
Discretionary - Appropriation	186	175	\$25,600	\$146.29	180	169	\$26,861	\$158.94	168	157	\$24,228	\$154.32	(12)	(12)	(\$2,633)	(\$4.62)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$17,190	\$19,226	\$17,387	(\$1,839)
11.3 Other than Full-Time Permanent	-	\$1,102	\$1,107	\$5
11.5 Other Personnel Compensation	\$243	\$443	\$445	\$2
12.1 Civilian Personnel Benefits	\$8,167	\$6,090	\$5,289	(\$801)
Total - Personnel Compensation and Benefits	\$25,600	\$26,861	\$24,228	(\$2,633)
Positions and FTE				
Positions - Civilian	186	180	168	(12)
FTE - Civilian	175	169	157	(12)

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The 2019 FTE request reflects a net decrease of 12 FTE resulting from the increase of 4 FTE for the PLCY Immigration Data Integration Initiative, transfer of 4 FTE to the Countering Weapons of Mass Destruction Office, and the decrease of 12 FTE for the Reduction in Vacant Positions Program Changes.

PCB Change FY 2018-2019: The 2019 pay request reflects adjustments associated with the annualization of 2018 pay increase.

Average Cost Change FY 2018-2019: The 2019 pay request reflects adjustments for the average cost change associated with the annualization of 2018 pay increase and program changes.

**Office of Policy – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of Policy	\$11,861	\$9,976	\$10,455	\$479
Total	\$11,861	\$9,976	\$10,455	\$479
Discretionary - Appropriation	\$11,861	\$9,976	\$10,455	\$479

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$615	\$600	\$600	-
23.1 Rental Payments to GSA	\$2,210	\$1,832	\$1,832	-
24.0 Printing and Reproduction	\$10	\$10	\$10	-
25.1 Advisory and Assistance Services	-	\$2,160	\$2,560	\$400
25.2 Other Services from Non-Federal Sources	\$3,279	\$74	\$74	-
25.3 Other Goods and Services from Federal Sources	\$5,440	\$4,983	\$5,062	\$79
25.4 Operation and Maintenance of Facilities	\$180	-	-	-
25.6 Medical Care	\$30	-	-	-
25.7 Operation and Maintenance of Equipment	-	\$220	\$220	-
26.0 Supplies and Materials	\$67	\$67	\$67	-
31.0 Equipment	\$30	\$30	\$30	-
Total - Non Pay Object Classes	\$11,861	\$9,976	\$10,455	\$479

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel	\$615	\$600	\$600	\$0
Inter/Intra Agency Agreements and Contractual Services	\$5,810	\$4,590	\$4,780	\$190
Services from Federal Sources (WCF)	\$5,138	\$4,469	\$4,575	\$106
Other Costs	\$298	\$317	\$500	\$183
Total Non-Pay Cost Drivers	\$11,861	\$9,976	\$10,455	\$479

NON PAY NARRATIVE

FY 2019 Non- Pay Cost Driver- Travel: Travel expenses consist of airfare, lodging, meals, and miscellaneous and incidentals expenses. PLCY personnel travel in direct support of the Department's priorities related to raising international aviation security standards, improving global cargo and supply chain security, enhancing domestic and foreign security operations, and expanding international collaboration in travel, border security, and cybersecurity. In addition, travel plays a key role in enforcing congressionally mandated initiatives, including Visa Waiver Program negotiations, compliance, and enforcement as well as CFIUS monitoring, compliance, and enforcement.

FY 2019 Non- Pay Cost Driver- IAAs and Contracts: Several divisions within the Office of Policy leverage contract support and interagency agreements to procure a variety of different services. See the chart labeled "Contracts & Interagency Agreements" below for more details.

FY 2019 Non- Pay Cost Driver- Services from Federal Sources (WCF): PLCY incurs expenses payable to the DHS Working Capital Fund (WCF), which is a fully reimbursable fund that finances a full range of support services to DHS for services provided. This centrally-managed account provides Department-wide functions, of which the top five activity costs are the following: GSA Rent; financial and accounting shared services; information technology; CLAN operations; and mail services. WCF allocates costs based on various algorithms, depending on the service provided.

FY 2019 Non- Pay Cost Driver- Other Costs: PLCY has budgeted for items such as training, paper, toner, training tools, books, and other office supplies and equipment.

Office of Policy – PPA FY 2019 Expenditure Plan

In response to direction provided in Senate Report 114-264, accompanying the FY 2017 Consolidated Appropriation Act (P.L. 115-31), expenditure plan information is being included for all PPAs within this account.

PPA Description

Office of Policy

The Office of Policy (PLCY) serves as the Department’s principal source of policy development and decision analysis for DHS senior leadership and Secretarial initiatives and for other critical matters that may arise in a dynamic threat environment. PLCY includes five sub-offices, all of which are managed by the PLCY Executive Office.

Office of Policy Executive Office

The Executive Office includes the Under Secretary and Deputy Under Secretary positions and also manages the following: the Executive Secretariat functions; training and education programs, which include intern and Presidential Management Fellow programs; operations and resource management; Freedom of Information Act requests and inquiries; Privacy and Audit Liaison functions; and the Department’s coordination process for Policy Coordination Committees (PCCs). Moreover, The Executive Office provides a centralized coordination point for developing and communicating policies across multiple sub-offices within PLCY, throughout the Department, and across the homeland security enterprise. The Under Secretary serves as the coordinator of Department-wide policies and planning to advance and ensure consistency and integration among DHS missions.

Threat Prevention & Security Policy

Threat Prevention and Security Policy (TPSP) is responsible for the policy development and policy coordination in all DHS mission areas related to screening coordination, law enforcement, and information sharing policies. DHS has substantial federal law enforcement responsibilities, and TPSP ensures coordination and consistency across the Department’s law enforcement agencies and with other U.S. Government law enforcement agencies. TPSP also works to improve screening coordination and risk-based programs and policies to allow the Department to interdict threats at the earliest opportunities. DHS is both a producer and a consumer of information used by the national security, intelligence, and military communities, and TPSP ensures proper sharing and coordination of information essential to DHS’s ability to fulfill its mission.

Strategy, Plans, Analysis & Risk

Strategy, Plans, Analysis & Risk (SPAR) 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. SPAR serves as the Department’s primary point of contact for strategy and policy planning offices in DHS Components, other federal departments and agencies, and the White House. SPAR also represents DHS on the National Security Council’s Strategic Planning Policy Coordination Committee (PCC) and major interagency strategy reviews. SPAR serves a leading role in implementing the Secretary’s Guidance to Results efforts within the Department

to link strategy and policy with capabilities and joint requirements analysis, programming and budgeting, operational planning and major investment oversight. SPAR is also leading many initiatives, intended to build and mature the Department into one that is greater than the sum of its parts, enhancing traceability between strategic objectives, budgeting, acquisition decisions, operational planning and mission execution, in order to improve both Departmental cohesiveness and operational effectiveness.

Border, Immigration & Trade Policy

Border, Immigration & Trade (BIT) provides policy development and analysis across the Department's mission priorities, including foreign investment, trade, transport security, immigration, and America's policies. BIT develops and coordinates policy for security of transportation systems and the global supply chain and advises on policy matters and leadership decisions regarding the impact of trade and immigration/migration flows on border and cargo security. BIT leads DHS engagement with governments, international organizations, and regional groups in the Western Hemisphere on the full range of issues within the DHS portfolio. BIT serves as the Department's primary representative to the National Security Council PCCs related to the topics outlined above and to include Transborder Security, Maritime Security, Immigration, the Arctic, Unmanned Aircraft System, country-specific PCCs for Western Hemisphere Countries, Beyond the Border, 21st Century Border, and North American Leaders' Summit. BIT also supports the Department's engagement with Western Hemisphere countries and leads intra-DHS policy deliberations and processes.

International Engagement

International Engagement provides the Department with planning, integration, and facilitation of international engagement activities and serves as the principal coordinator to the Office of the Secretary and other leadership of the Department for cross-Component international activities outside of the Western Hemisphere. Additionally, International Engagement coordinates, integrates, and facilitates the strategic development and execution of the Department's international plans and policies, including international relations, initiatives, training, visits, and preparation and placement of personnel abroad, for the countries of Africa, Asia, Europe, and the Middle East.

International Engagement conducts, coordinates, and facilitates DHS multilateral, regional, and bilateral relations with foreign governments, international organizations, and international non-governmental organizations, as well as serves as a lead departmental representative in coordinating DHS positions in interagency policy deliberations affecting foreign relations, for countries outside of the Western Hemisphere. In addition, OIE leverages DHS expertise enterprise-wide to expand the scope of DHS international training and technical assistance ("Security Sector Assistance").

Office of Policy Planned Obligations: <i>Dollars in Thousands</i>							
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Working Capital Fund (WCF)	Totals by Office
Policy Executive Office	19	\$2,553	\$60	\$0	\$56	\$517	\$3,186
Threat Prevention & Security Policy	37	\$6,213	\$144	\$0	\$110	\$1,008	\$7,474
Strategy, Plans, Analysis & Risk	45	\$6,474	\$48	\$400	\$134	\$1,225	\$8,282
Border, Immigration & Trade Policy	44	\$5,277	\$108	\$2,835	\$131	\$1,198	\$9,549
International Engagement	18	\$3,053	\$210	\$1,545	\$54	\$490	\$5,352
Cyber, Infrastructure & Resilience Policy	5	\$658	\$30	-	\$15	\$136	\$840
Total	164	\$24,228	\$600	\$4,780	\$500	\$4,574	\$34,683

Contracts & Interagency Agreements

FY 2019 Contracts/ Interagency Agreements <i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Border, Immigration & Trade Policy	CFIUS case management support	\$1,400	Q3
Border, Immigration & Trade Policy	License fee for maintaining statistical analysis software	\$44	Q2
Border, Immigration & Trade Policy	Contract support for OIS's Data Integration Initiative	\$1,111	Q4
Border, Immigration & Trade Policy	Technical document layout and 508 remediation for OIS publications	\$60	Q4
Border, Immigration & Trade Policy	OIS computer support at DC1	\$220	Q2
Total Planned Contracts		\$2,835	
International Engagement	Attaché Funding	\$600	Q1/Q2/Q3/Q4
International Engagement	(1) International Cooperative Administrative Support Services and (2) Capital Security Cost Sharing & Maintenance Cost Sharing	\$900	Q4

FY 2019 Contracts/ Interagency Agreements <i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
International Engagement	Support provided by DOS posts abroad for TDY visits	\$15	Q1/Q2/Q3/Q4
International Engagement	Interpretation and translation service provided by DOS	\$30	Q1
Strategy, Plans, Analysis & Risk	PM support to the QHSR	\$400	Q1
Total Planned IAAs		\$1,945	
TOTAL		\$4,780	

Obligation Schedule <i>Dollars in Thousands</i>	Q1 FY 2019 Planned	Q2 FY 2019 Planned	Q3 FY 2019 Planned	Q4 FY 2019 Planned
Obligations	\$8,071	\$7,890	\$9,026	\$9,697
Obligations By Percent	23%	23%	26%	28%

Appropriated Funds Comparison <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Projected
Personnel Compensation & Benefits	\$25,600	\$26,861	\$24,228
Travel	\$615	\$600	\$600
Contracts & IAAs	\$5,810	\$4,590	\$4,780
Other	\$298	\$317	\$500
WCF	\$5,138	\$4,469	\$4,575
Total	\$37,461	\$36,837	\$34,683

*Office of Public Affairs - PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Public Affairs	27	25	\$5,000	26	24	\$5,143	26	24	\$5,085	-	-	(\$58)
Total	27	25	\$5,000	26	24	\$5,143	26	24	\$5,085	-	-	(\$58)
Subtotal Discretionary - Appropriation	27	25	\$5,000	26	24	\$5,143	26	24	\$5,085	-	-	(\$58)

Office of Public Affairs: OPA is responsible for managing the Department's external and internal communications. The office responds to media inquiries, maintains and updates the Department's website, writes speeches for senior Department officials, and coordinates speaking events. 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 the Homeland Security Presidential Directive (HSPD) 5, 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 Public Affairs – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$5,000	\$5,143	\$5,085
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$5,000	\$5,143	\$5,085
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$5,000	\$5,143	\$5,085
Obligations (Actual/Projections/Estimates)	\$5,292	\$5,143	\$5,085
Personnel: Positions and FTE			
Enacted/Request Positions	27	26	26
Enacted/Request FTE	25	24	24
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	27	26	26
FTE (Actual/Estimates/Projections)	25	24	24

Office of Public Affairs – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	27	25	\$5,000
FY 2018 President's Budget	26	24	\$5,143
FY 2019 Base Budget	26	24	\$5,143
Transfer to DHS/OCHCO from OSEM due to OCHCO WCF Activity Cost Removal	-	-	(\$4)
Total Transfers	-	-	(\$4)
Annualization of 2018 Pay Raise	-	-	\$17
Total, Pricing Increases	-	-	\$17
WCF Adjustment	-	-	(\$71)
Total, Pricing Decreases	-	-	(\$71)
Total Adjustments-to-Base	-	-	(\$58)
FY 2019 Current Services	26	24	\$5,085
FY 2019 Request	26	24	\$5,085
FY 2018 TO FY 2019 Change	-	-	(\$58)

**Office of Public Affairs PPA
Personnel Compensation and Benefits**

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Public Affairs	27	25	\$3,503	\$140.12	26	24	\$3,636	\$151.5	26	24	\$3,653	\$152.21	-	-	\$17	\$0.71
Total	27	25	\$3,503	\$140.12	26	24	\$3,636	\$151.5	26	24	\$3,653	\$152.21	-	-	\$17	\$0.71
Discretionary - Appropriation	27	25	\$3,503	\$140.12	26	24	\$3,636	\$151.5	26	24	\$3,653	\$152.21	-	-	\$17	\$0.71

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$1,724	\$1,899	\$1,908	\$9
11.3 Other than Full-Time Permanent	\$864	\$878	\$882	\$4
11.5 Other Personnel Compensation	\$21	\$21	\$21	-
12.1 Civilian Personnel Benefits	\$894	\$838	\$842	\$4
Total - Personnel Compensation and Benefits	\$3,503	\$3,636	\$3,653	\$17
Positions and FTE				
Positions - Civilian	27	26	26	-
FTE - Civilian	25	24	24	-

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The 2019 FTE request remains the same as the previous fiscal year.

PCB Change FY 2018-2019: The 2019 pay request reflects an increase associated with the annualization of 2018 pay increase.

Average Cost Change FY 2018-2019: The 2019 pay request reflects an increased average cost change associated with the annualization of 2018 pay increase.

**Office of Public Affairs – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of Public Affairs	\$1,497	\$1,507	\$1,432	(\$75)
Total	\$1,497	\$1,507	\$1,432	(\$75)
Discretionary - Appropriation	\$1,497	\$1,507	\$1,432	(\$75)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$80	\$50	\$50	-
23.1 Rental Payments to GSA	\$611	\$549	\$549	-
25.1 Advisory and Assistance Services	\$121	\$3	\$3	-
25.2 Other Services from Non-Federal Sources	\$129	\$249	\$249	-
25.3 Other Goods and Services from Federal Sources	\$532	\$632	\$557	(\$75)
25.6 Medical Care	\$4	-	-	-
26.0 Supplies and Materials	\$20	\$24	\$24	-
Total - Non Pay Object Classes	\$1,497	\$1,507	\$1,432	(\$75)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel	\$80	\$50	\$50	\$0
Inter/Intra Agency Agreements and Contractual Services	\$368	\$323	\$241	(\$82)
Services from Federal Sources (WCF)	\$1,002	\$1,114	\$1,112	(\$2)
Other Costs	\$47	\$20	\$29	\$9
Total - Non Pay Cost Drivers	\$1,497	\$1,507	\$1,432	(\$75)

NON PAY NARRATIVE

FY 2019 Non- Pay Cost Driver- Travel: Travel expenses consist of airfare, lodging, meals, and miscellaneous and incidentals expenses. OPA travel will be conducted throughout the year to oversee and coordinate the Department of Homeland Security's public outreach and media relations efforts and serve as the principal communications advisor to the secretary.

FY 2019 Non- Pay Cost Driver- IAAs and Contracts: Office of Public Affairs leverages contract support and interagency agreements to procure a variety of different services. See the chart labeled "Contracts & Interagency Agreements" below for more details.

FY 2019 Non- Pay Cost Driver- Services from Federal Sources (WCF): OPA incurs expenses payable to the DHS Working Capital Fund (WCF), which is a fully reimbursable fund that finances a full range of support services to DHS for services provided. This centrally-managed account provides Department-wide functions, of which the top five activity costs are the following: GSA Rent; financial and accounting shared services; information technology; CLAN operations; and mail services. WCF allocates costs based on various algorithms, depending on the service provided.

FY 2019 Non- Pay Cost Driver- Other Costs: OPA has budgeted for items such as training, paper, toner, training tools, books, and other office supplies and equipment.

**Office of Public Affairs PPA
FY 2019 Expenditure Plan**

In response to direction provided in Senate Report 114-264, accompanying the FY 2017 Consolidated Appropriation Act (P.L. 115-31), expenditure plan information is being included for all PPAs within this account.

PPA Description**Office of Public Affairs**

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 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.

Incident Communications

This division brings unity of effort to crisis communications between the Federal interagency community and its many partners at the state, local, tribal, nongovernmental, and private-sector levels.

Strategic Communications

This division provides overall management for implementation of communication plans relating to DHS programs and policies, rules/regulations, and complex domestic and international issues requiring extensive outreach and public education.

Press Secretary

This division coordinates media relations and serve as the spokespersons for the Secretary, senior leadership, and the Department.

Communications Operations

This division provide information directly to the public through our Department and components websites. Coordinating, integrating and synchronizing employee communications efforts of the Components and DHS headquarters

Missions Support

This division provides day to day oversight and support to the office of public affairs.

Office of Public Affairs Planned Obligations: <i>Dollars in Thousands</i>							
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Working Capital Fund (WCF)	Totals by Office
Public Affairs	26	\$3,653	\$50	\$241	\$29	\$1,112	\$5,085
Total	26	\$3,653	\$50	\$241	\$29	\$1,112	\$5,085

Contracts & Interagency Agreements

FY 2019 Contracts/ Interagency Agreements <i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
OPA	Bulletin News	\$190	Q4
OPA	Credit Monitoring	\$1	Q1
OPA	Federal Occupational Health	\$2	Q2,Q3
Total Planned Contracts		\$193	
OPA	IAA with USCG (photographer)	\$48	Q3
Total Planned IAAs		\$48	
TOTAL		\$241	

Obligation Schedule <i>Dollars in Thousands</i>	Q1 FY 2019 Planned	Q2 FY 2019 Planned	Q3 FY 2019 Planned	Q4 FY 2019 Planned
Obligations	\$1,170	\$1,220	\$1,271	\$1,424
Obligations By Percent	23%	24%	25%	28%

Appropriated Funds Comparison <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Projected
Personnel Compensation & Benefits	\$3,503	\$3,636	\$3,653
Travel	\$80	\$50	\$50
Contracts & IAAs	\$368	\$323	\$241
Other	\$47	\$20	\$29
WCF	\$1,002	\$1,114	\$1,112
Total	\$5,000	\$5,143	\$5,085

*Office of Legislative Affairs –PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Legislative Affairs	28	26	\$5,080	27	25	\$5,056	27	25	\$4,992	-	-	(\$64)
Total	28	26	\$5,080	27	25	\$5,056	27	25	\$4,992	-	-	(\$64)
Subtotal Discretionary - Appropriation	28	26	\$5,080	27	25	\$5,056	27	25	\$4,992	-	-	(\$64)

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, responding 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.

**Office of Legislative Affairs – PPA
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$5,080	\$5,056	\$4,992
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$5,080	\$5,056	\$4,992
Collections – Reimbursable Resources	\$182	\$200	\$204
Total Budget Resources	\$5,262	\$5,256	\$5,196
Obligations (Actual/Projections/Estimates)	\$5,393	\$5,256	\$5,196
Personnel: Positions and FTE			
Enacted/Request Positions	28	27	27
Enacted/Request FTE	26	25	25
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	29	28	28
FTE (Actual/Estimates/Projections)	27	26	26

**Office of Legislative Affairs – PPA
Collections – Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Citizenship and Immigration Services Source	1	1	\$126	-	-	-	1	1	\$204
Department of Homeland Security - National Protection and Programs Directorate Source	1	1	\$56	1	1	\$200	-	-	-
Total Collections	2	2	\$182	1	1	\$200	1	1	\$204

Office of Legislative Affairs –PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	28	26	\$5,080
FY 2018 President's Budget	27	25	\$5,056
FY 2019 Base Budget	27	25	\$5,056
Transfer to DHS/OCHCO from OSEM due to OCHCO WCF Activity Cost Removal	-	-	(\$5)
Total Transfers	-	-	(\$5)
Annualization of 2018 Pay Raise	-	-	\$18
WCF Adjustment	-	-	\$12
Total, Pricing Increases	-	-	\$30
Total Adjustments-to-Base	-	-	\$25
FY 2019 Current Services	27	25	\$5,081
Offset: FTE	-	-	(\$89)
Total, Program Decreases	-	-	(\$89)
FY 2019 Request	27	25	\$4,992
FY 2018 TO FY 2019 Change	-	-	(\$64)

**Office of Legislative Affairs – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Legislative Affairs	28	26	\$3,945	\$151.73	27	25	\$3,936	\$157.44	27	25	\$3,865	\$154.6	-	-	(\$71)	(\$2.84)
Total	28	26	\$3,945	\$151.73	27	25	\$3,936	\$157.44	27	25	\$3,865	\$154.6	-	-	(\$71)	(\$2.84)
Discretionary - Appropriation	28	26	\$3,945	\$151.73	27	25	\$3,936	\$157.44	27	25	\$3,865	\$154.6	-	-	(\$71)	(\$2.84)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$2,568	\$2,536	\$2,486	(\$50)
11.3 Other than Full-Time Permanent	\$330	\$467	\$469	\$2
11.5 Other Personnel Compensation	\$23	\$19	\$19	-
12.1 Civilian Personnel Benefits	\$1,024	\$914	\$891	(\$23)
Total - Personnel Compensation and Benefits	\$3,945	\$3,936	\$3,865	(\$71)
Positions and FTE				
Positions - Civilian	28	27	27	-
FTE - Civilian	26	25	25	-

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The 2019 FTE request remains the same as the previous fiscal year.

PCB Change FY 2018-2019: The 2019 pay request reflects adjustments associated with the annualization of 2018 pay increase. A decrease in pay is due to program changes in order to maintain current services.

Average Cost Change FY 2018-2019: The 2019 pay request reflects adjustments for the average cost change associated with the annualization of 2018 pay increase. A decrease in pay is due to program changes in order to maintain current services.

**Office of Legislative Affairs – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of Legislative Affairs	\$1,135	\$1,120	\$1,127	\$7
Total	\$1,135	\$1,120	\$1,127	\$7
Discretionary - Appropriation	\$1,135	\$1,120	\$1,127	\$7

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$30	\$52	\$52	-
23.1 Rental Payments to GSA	\$445	\$498	\$498	-
25.2 Other Services from Non-Federal Sources	\$147	\$132	\$132	-
25.3 Other Goods and Services from Federal Sources	\$477	\$399	\$406	\$7
25.6 Medical Care	\$4	-	-	-
26.0 Supplies and Materials	\$32	\$39	\$39	-
Total - Non Pay Object Classes	\$1,135	\$1,120	\$1,127	\$7

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel	\$30	\$52	\$52	\$0
Inter/Intra Agency Agreements and Contractual Services	\$129	\$102	\$117	\$15
Services from Federal Sources (WCF)	\$933	\$930	\$946	\$16
Other Costs	\$43	\$36	\$12	(\$24)
Total – Non Pay Cost Drivers	\$1,135	\$1,120	\$1,127	\$7

NON PAY NARRATIVE

FY 2019 Non- Pay Cost Driver- Travel: Travel expenses consist of airfare, lodging, meals, and miscellaneous and incidentals expenses. OLA Travel will be conducted throughout the year to accomplish the mission and goals of the Office

FY 2019 Non- Pay Cost Driver- IAAs and Contracts: Office of Legislative Affairs leverages contract support and interagency agreements to procure a variety of different services. See the chart labeled “Contracts & Interagency Agreements” below for more details.

FY 2019 Non- Pay Cost Driver- Services from Federal Sources (WCF): OLA incurs expenses payable to the DHS Working Capital Fund (WCF), which is a fully reimbursable fund that finances a full range of administrative support services to DHS for services provided. This centrally-managed account provides Department-wide functions, such as: finance, budget, and accounting support; information technology; and personnel administration. WCF allocates costs based on various algorithms, depending on the service provided.

FY 2019 Non- Pay Cost Driver- Other Costs: OLA has budgeted for items such as training, paper, toner, training tools, books, and other office supplies and equipment.

**Office of Legislative Affairs – PPA
FY 2019 Expenditure Plan**

In response to direction provided in Senate Report 114-264, accompanying the FY 2017 Consolidated Appropriation Act (P.L. 115-31), expenditure plan information is being included for all PPAs within this account.

PPA Description**Office of Legislative Affairs**

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. OLA responds to requests and inquiries from congressional committees, individual Members of Congress, and their staffs, and participates in the Senate confirmation process for all DHS Presidential nominees.

Office of the Assistant Secretary

OLA is led by an Assistant Secretary, who reports directly to the Secretary of Homeland Security and serves as the Department's primary point of contact with the Congress. Additionally, the Assistant Secretary serves as the principle point of contact between OLA and the White House Office of Legislative Affairs.

Directorate of Operations / Finance

This Directorate of Operations / Finance oversees the daily operations of the office, including managing and overseeing the Operations Support Staff, which includes Budget, Human Resources, Performance Management, Travel, Executive Secretariat and Administrative services. This organization insures that all personnel & promotions are handled in a confidential and timely manner. This division also works diligently with DHS stakeholders ensuring focus on items critical to continuity of operations for the office. To meet the many needs of Congress, this Directorate collaborates with other components within DHS to negotiate staffing of detailed personnel to fulfill staffing requirements. This Directorate monitors the budget closely, ensuring proper allocations of funds and staying fiscally solvent.

Legislative and Congressional Affairs

Primary liaison to Congress and advocates for the policy interests of the Administration and the Secretary, ensures that all DHS Components are actively engaged with Congress, responds to requests and inquiries from congressional committees, individual Members of Congress, and their staffs, and participates in the Senate confirmation process for all DHS Presidential nominees.

Office of Legislative Affairs Planned Obligations: <i>Dollars in Thousands</i>							
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAs	Other Expenses	Working Capital Fund (WCF)	Totals by Office
Office of the Assistant Secretary	5	\$716	\$10	\$28	\$2	\$175	\$931
Directorate of Operations / Finance	6	\$859	\$11		\$2	\$210	\$1,083
Legislative and Congressional Affairs	16	\$2,290	\$31	\$89	\$8	\$561	\$2,978
Total	27	\$3,865	\$52	\$117	\$12	\$946	\$4,992

Contracts & Interagency Agreements

FY 2019 Contracts/ Interagency Agreements <i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Legislative Affairs	National Journal Subscription	\$11	Q4
Legislative Affairs	Congressional Quarterly Transcript Service	\$105	Q4
Legislative Affairs	Lexis Nexis-Legal Research Subscription	\$1	Q4
TOTAL		\$117	

Obligation Schedule <i>Dollars in Thousands</i>	Q1 FY 2019 Planned	Q2 FY 2019 Planned	Q3 FY 2019 Planned	Q4 FY 2019 Planned
Obligations	\$1,198	\$1,198	\$1,248	\$1,348
Obligations By Percent	24%	24%	25%	27%

Appropriated Funds Comparison <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Projected
Personnel Compensation & Benefits	\$3,945	\$3,936	\$3,865
Travel	\$30	\$52	\$52
Contracts & IAs	\$129	\$102	\$117
Other	\$43	\$36	\$12
WCF	\$933	\$930	\$946
Total	\$5,080	\$5,056	\$4,992

*Office of Partnership and Engagement –PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Partnership and Engagement	54	47	\$15,206	48	45	\$12,603	48	45	\$12,656	-	-	\$53
Total	54	47	\$15,206	48	45	\$12,603	48	45	\$12,656	-	-	\$53
Subtotal Discretionary - Appropriation	54	47	\$15,206	48	45	\$12,603	48	45	\$12,656	-	-	\$53

Office of Partnership and Engagement: OPE coordinates DHS outreach efforts with critical stakeholders nationwide ensuring collective efforts and shared responsibilities of Federal, state, local, tribal, territorial (SLTT), nongovernmental, and private-sector partners as well as individuals, families, and communities, to maintain critical homeland security capabilities. In addition, OPE serves as an advocate & represents the interests of these stakeholders in the DHS policy making process.

Office of Partnership and Engagement -PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$15,206	\$12,603	\$12,656
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$15,206	\$12,603	\$12,656
Collections – Reimbursable Resources	\$1,414	\$1,500	\$1,501
Total Budget Resources	\$16,620	\$14,103	\$14,157
Obligations (Actual/Projections/Estimates)	\$14,332	\$14,103	\$14,157
Personnel: Positions and FTE			
Enacted/Request Positions	54	48	48
Enacted/Request FTE	47	45	45
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	54	48	48
FTE (Actual/Estimates/Projections)	47	45	45

**Office of Partnership and Engagement -PPA
Collections – Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - U.S. Immigration and Customs Enforcement Source	-	-	\$1,414	-	-	\$1,500	-	-	\$1,501
Total Collections	-	-	\$1,414	-	-	\$1,500	-	-	\$1,501

Office of Partnership and Engagement –PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	54	47	\$15,206
FY 2018 President's Budget	48	45	\$12,603
FY 2019 Base Budget	48	45	\$12,603
Transfer to DHS/OCHCO from OSEM due to OCHCO WCF Activity Cost Removal	-	-	(\$8)
Total Transfers	-	-	(\$8)
Annualization of 2018 Pay Raise	-	-	\$34
Total, Pricing Increases	-	-	\$34
WCF Adjustment	-	-	(\$140)
Total, Pricing Decreases	-	-	(\$140)
Total Adjustments-to-Base	-	-	(\$114)
FY 2019 Current Services	48	45	\$12,489
Customer Relationship Management (CRM) System Operations and Maintenance	-	-	\$167
Total, Program Increases	-	-	\$167
FY 2019 Request	48	45	\$12,656
FY 2018 TO FY 2019 Change	-	-	\$53

**Office of Partnership and Engagement – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Partnership and Engagement	54	47	\$7,006	\$149.06	48	45	\$7,119	\$158.2	48	45	\$7,153	\$158.96	-	-	\$34	\$0.76
Total	54	47	\$7,006	\$149.06	48	45	\$7,119	\$158.2	48	45	\$7,153	\$158.96	-	-	\$34	\$0.76
Discretionary - Appropriation	54	47	\$7,006	\$149.06	48	45	\$7,119	\$158.2	48	45	\$7,153	\$158.96	-	-	\$34	\$0.76

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$5,178	\$5,339	\$5,364	\$25
11.3 Other than Full-Time Permanent	\$144	\$141	\$142	\$1
11.5 Other Personnel Compensation	\$34	\$33	\$33	-
12.1 Civilian Personnel Benefits	\$1,650	\$1,606	\$1,614	\$8
Total - Personnel Compensation and Benefits	\$7,006	\$7,119	\$7,153	\$34
Positions and FTE				
Positions - Civilian	54	48	48	-
FTE - Civilian	47	45	45	-

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The 2019 FTE request remains the same as the previous fiscal year.

PCB Change FY 2018-2019: The 2019 pay request reflects an increase associated with the annualization of 2018 pay increase.

Average Cost Change FY 2018-2019: The 2019 pay request reflects an increased average cost change associated with the annualization of 2018 pay increase.

**Office of Partnership and Engagement – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of Partnership and Engagement	\$8,200	\$5,484	\$5,503	\$19
Total	\$8,200	\$5,484	\$5,503	\$19
Discretionary - Appropriation	\$8,200	\$5,484	\$5,503	\$19

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$283	\$286	\$286	-
23.1 Rental Payments to GSA	\$485	\$506	\$506	-
25.1 Advisory and Assistance Services	\$6,211	\$40	\$207	\$167
25.2 Other Services from Non-Federal Sources	\$12	\$3,039	\$3,039	-
25.3 Other Goods and Services from Federal Sources	\$1,155	\$1,214	\$1,066	(\$148)
25.6 Medical Care	\$5	-	-	-
25.7 Operation and Maintenance of Equipment	-	\$309	\$309	-
26.0 Supplies and Materials	\$49	\$90	\$90	-
Total - Non Pay Object Classes	\$8,200	\$5,484	\$5,503	\$19

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel	\$283	\$286	\$286	\$0
Inter/Intra Agency Agreements and Contractual Services	\$6,372	\$3,800	\$3,794	(\$6)
Services from Federal Sources (WCF)	\$1,291	\$1,353	\$1,333	(\$20)
Other Costs	\$254	\$45	\$90	\$45
Total Non-Pay Cost Drivers	\$8,200	\$5,484	\$5,503	\$19

NON PAY NARRATIVE

FY 2019 Non- Pay Cost Driver- Travel: Travel expenses consist of airfare, lodging, meals, and miscellaneous and incidentals expenses. Travel is used to directly support the Department's priorities related to OPE's mission requirements. OPE senior leadership and staff travel throughout the country to facilitate communication and serve as Departmental liaisons between DHS, SLTT governments, law enforcement, academia, the private sector, local community members, and the organizations that represent them. OPE's participation at meetings, regional summits, and other conferences to discuss the Administration's and Departmental goals and priorities demonstrates to stakeholders the Department's commitment to collaborate with them, as well as provides useful information about Department efforts and programs available to stakeholders. DHS stakeholders have communicated the importance of DHS's presence at these local meetings, summits, and on the ground engagement because DHS is able to see firsthand the challenges stakeholders face.

FY 2019 Non- Pay Cost Driver- IAAs and Contracts: Office of Partnership and Engagement leverages contract support and interagency agreements to procure a variety of different services. See the chart labeled "Contracts & Interagency Agreements" below for more details.

FY 2019 Non- Pay Cost Driver- Services from Federal Sources (WCF): OPE incurs expenses payable to the DHS Working Capital Fund (WCF), which is a fully reimbursable fund that finances a full range of support services to DHS for services provided. This centrally-managed account provides Department-wide functions, of which the top five activity costs are the following: GSA Rent; financial and accounting shared services; information technology; CLAN operations; and mail services. WCF allocates costs based on various algorithms, depending on the service provided.

FY 2019 Non- Pay Cost Driver- Other Costs: OPE has budgeted for items such as training, paper, toner, training tools, books, and other office supplies and equipment.

Office of Partnership and Engagement – PPA FY 2019 Expenditure Plan

In response to direction provided in Senate Report 114-264, accompanying the FY 2017 Consolidated Appropriation Act (P.L. 115-31), expenditure plan information is being included for all PPAs within this account.

PPA Description

Office of Partnership and Engagement

The Office of Partnership and Engagement (OPE) serves as the Department’s lead for engagement with external stakeholders to include Governors, Mayors, Tribal Officials, County officials, law enforcement, private sector and business leaders, academic institutions, as well as all the national associations that represent all of these stakeholders. Also, the Assistance Secretary for OPE has been designated as the Chair of the DHS Blue Campaign.

OPE consists of the Office of Intergovernmental Affairs, Office for State and Local Law Enforcement, Private Sector Office, Office of Academic Engagement, Committee Management Office, Secretary’s Homeland Security Advisory Council, the Blue Campaign, The Office of Terrorism Prevention Partnerships (OTPP; formerly the Office of Community Partnerships, or OCP), as well as the “If You See Something, Say Something™” public awareness campaign.

Office of Intergovernmental Affairs

The Office of Intergovernmental Affairs (IGA) promotes an integrated national approach to homeland security by coordinating and advancing DHS interaction with state, local, tribal, and territorial (SLTT) governments. IGA is responsible for opening the homeland security dialogue with executive-level partners, including elected officials, at the SLTT level, along with the national associations that represent them.

SLTT governments play an important role in the creation and implementation of national policy, and IGA strives to provide a readily accessible method of direct communication for SLTT officials to raise awareness of their concerns. IGA also houses within OPE the two programs described below.

“If You See Something, Say Something™” Public Awareness Campaign

The nationwide "If You See Something, Say Something™" public awareness campaign is a simple and effective program to raise public awareness of indicators of terrorism and terrorism-related crime, and to emphasize the importance of reporting suspicious activity to the proper local law enforcement authorities. Recent expansions of the "If You See Something, Say Something™" campaign include partnership with numerous sports teams and leagues, transportation agencies, private sector partners, states, cities, law enforcement, and universities.

DHS Blue Campaign

The Blue Campaign, as the unified voice for DHS efforts to combat human trafficking, works in collaboration with law enforcement, government,

Office of the Secretary and Executive Management**Operations and Support**

non-governmental organizations, and private industry to pursue the Department’s objective of identifying, investigating, and disrupting illicit activity. Through the Blue Campaign, DHS raises awareness about human trafficking by leveraging partnerships to educate the public to recognize human trafficking indicators and report suspected instances to law enforcement. It offers training to law enforcement, the public, and community members to increase detection and investigation of human trafficking, as well as to protect victims and bring suspected traffickers to justice. Below is a summary of fiscal year 2017 spending including contributions from other DHS components and the Department of Justice. In FY 2017 the program management office personnel consisted of 1 FTP.

FY 2017 Blue Campaign Spending

Requirement	Amount (\$K)
BPA Task Order for marketing and advertising contract support	\$2,917
Total	\$2,917

Office for State and Local Law Enforcement

The Office for State and Local Law Enforcement provides the Department with primary coordination, liaison, and advocacy for state, local, tribal, and territorial law enforcement agencies. The office leads the coordination of Department-wide activities relating to the role of state and local law enforcement in preventing, preparing for, protecting against, and responding to natural disasters, acts of terrorism, and other incidents within the United States.

Private Sector Office

The Private Sector Office (PSO) provides the Secretary and Department leaders with advice on issues relevant to the private sector, including academia, non-profits, Non-Governmental Organizations, and businesses. PSO also coordinates active engagement between DHS and the private sector to build strong partnership and enhance internal and external dialogue.

Office of Academic Engagement

The Office of Academic Engagement (OAE) manages the Homeland Security Academic Advisory Council (HSAAC) which provides advice and recommendations to the Secretary and senior leadership on matters related to homeland security and the academic community. Additionally, OAE works with academia and the Department on issues related to campus resiliency at the Federal Emergency Management Agency (FEMA), academic research at the Science and Technology Directorate (S&T), the DHS student intern program, as well as working with Immigration and Customs Enforcement (ICE) on the Student and Exchange Visitor Program.

Committee Management Office

The Committee Management Office (CMO) exercises control and lends oversight to all DHS Federal Advisory Committee Act (FACA) related committees; equips the Designated Federal Officials (DFO) and Alternate Designated Official (DFO) of each committee with the tools necessary to carry out their committee duties, facilitates stakeholder discussions; offers innovative solutions to FACA issues; and routinely provides the

Department's senior leaders with a snapshot of the FACA program.

Homeland Security Advisory Council

The Homeland Security Advisory Council is composed of external senior leaders who provide advice and recommendations to the Secretary on matters related to homeland security. The council's subcommittees address several key homeland security issues including: enhancing DHS's cybersecurity workforce; collaboration between CBP and public/private partners on improving border-crossing infrastructure through the Donation Acceptance Program; and improving information sharing with faith-based communities.

Office of Terrorism Prevention Partnerships

The Office of Terrorism Prevention Partnerships (OTPP; formerly the Office of Community Partnerships, or OCP) is dedicated to the mission of countering violent extremism (CVE) and the building of community partnerships necessary to support CVE efforts. This will foster greater cooperation with the technology industry, philanthropic support for private CVE efforts, and position DHS to coordinate both its internal CVE efforts as well as those in coordination with other federal agencies, including through the interagency CVE Task Force.

Office of Partnership & Engagement Planned Obligations:							
<i>Dollars in Thousands</i>							
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Working Capital Fund (WCF)	Totals by Office
OPE Front Office	6	\$898	\$16	\$3,317	\$11	\$167	\$4,410
Intergovernmental Affairs	10	\$1,192	\$74	\$0	\$19	\$278	\$1,562
State & Local Law Enforcement	6	\$888	\$65	\$0	\$11	\$167	\$1,131
Private Sector Office	6	\$1,021	\$50	\$0	\$11	\$167	\$1,249
Homeland Security Advisory Council	2	\$390	\$8	\$0	\$4	\$56	\$457
Committee Management Office	3	\$455	\$8	\$0	\$6	\$83	\$552
Office of Academic Engagement	2	\$382	\$20	\$0	\$4	\$56	\$461
Office of Terrorism Prevention Partnerships	12	\$2,248	\$28	\$0	\$23	\$333	\$2,631
Blue Campaign	1	\$154	\$20	\$0	\$2	\$28	\$203
Total	48	\$7,628	\$288	\$3,317	\$90	\$1,333	\$12,656

FY 2019 Contracts/ Interagency Agreements <i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
OPE	“See Something, Say Something” Campaign	\$3,000	Q4
OPE	PALMS	\$3	Q4
OPE	SES Development	\$3	Q4
OPE	Credit Monitoring	\$3	Q3
OPE	Sign Language contract	\$35	Q4
OPE	Administrative Support Services	\$106	Q4
OPE	CRM Database O&M	\$167	Q4
Total Planned Contracts		\$3,317	

Obligation Schedule <i>Dollars in Thousands</i>	Q1 FY 2019 Planned	Q2 FY 2019 Planned	Q3 FY 2019 Planned	Q4 FY 2019 Planned
Obligations	\$2,530	\$2,152	\$2,405	\$5,569
Obligations By Percent	20%	17%	19%	44%

Appropriated Funds Comparison <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President’s Budget	FY 2019 Projected
Personnel Compensation & Benefits	\$7,006	\$7,119	\$7,628
Travel	\$283	\$286	\$288
Contracts & IAAs	\$6,372	\$3,800	\$3,317
Other	\$254	\$45	\$90
WCF	\$1,291	\$1,353	\$1,333
Total	\$15,206	\$12,603	\$12,656

*Office of the General Counsel – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of General Counsel	91	81	\$19,298	89	79	\$18,501	105	88	\$19,463	16	9	\$962
Total	91	81	\$19,298	89	79	\$18,501	105	88	\$19,463	16	9	\$962
Subtotal Discretionary - Appropriation	91	81	\$19,298	89	79	\$18,501	105	88	\$19,463	16	9	\$962

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 of the General Counsel – PPA
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$19,298	\$18,501	\$19,463
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$19,298	\$18,501	\$19,463
Collections – Reimbursable Resources	\$9,551	\$11,261	\$13,291
Total Budget Resources	\$28,849	\$29,762	\$32,754
Obligations (Actual/Projections/Estimates)	\$31,283	\$30,962	\$32,754
Personnel: Positions and FTE			
Enacted/Request Positions	91	89	105
Enacted/Request FTE	81	79	88
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	168	157	205
FTE (Actual/Estimates/Projections)	158	147	188

**Office of the General Counsel – PPA
Collections – Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Federal Emergency Management Agency	Source	1	1	\$59	1	1	\$43	1	1	\$61
Department of Homeland Security - Federal Law Enforcement Training Center	Source	1	1	\$138	-	-	-	1	1	\$144
Department of Homeland Security - Transportation Security Administration	Source	1	1	\$39	2	2	\$24	2	2	\$63
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	2	2	\$344	2	2	\$137	2	2	\$357
Department of Homeland Security - Citizenship and Immigration Services	Source	2	2	\$98	2	2	\$125	2	2	\$159
Department of Homeland Security - Science and Technology	Source	12	12	\$1,237	12	12	\$1,900	12	12	\$1,931
Department of Homeland Security - United States Secret Service	Source	1	1	\$43	1	1	\$43	1	1	\$44
Department of Homeland Security - United States Coast Guard	Source	1	1	\$70	1	1	\$61	1	1	\$73
Department of Homeland Security - National Protection and Programs Directorate	Source	62	62	\$5,516	40	40	\$7,900	62	62	\$8,335
Department of Homeland Security - U.S. Customs and Border Protection	Source	1	1	\$68	2	2	\$95	2	2	\$106
Department of Homeland Security - Analysis and Operations	Source	9	9	\$975	-	-	-	9	9	\$1,014
Department of Homeland Security - Office of Health Affairs	Source	2	2	\$428	2	2	\$452	2	2	\$446
Department of Homeland Security - Domestic Nuclear Detection Office	Source	3	3	\$536	3	3	\$481	3	3	\$558
Total Collections		98	98	\$9,551	68	68	\$11,261	100	100	\$13,291

**Office of the General Counsel PPA
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	91	81	\$19,298
FY 2018 President's Budget	89	79	\$18,501
FY 2019 Base Budget	89	79	\$18,501
Transfer to DHS/OCHCO from OSEM due to OCHCO WCF Activity Cost Removal	-	-	(\$18)
Total Transfers	-	-	(\$18)
Annualization of 2018 Pay Raise	-	-	\$70
Total, Pricing Increases	-	-	\$70
WCF Adjustment	-	-	(\$290)
Total, Pricing Decreases	-	-	(\$290)
Total Adjustments-to-Base	-	-	(\$238)
FY 2019 Current Services	89	79	\$18,263
OGC Staffing Increase	15	8	\$1,044
Suspension and Debarment Staffing	1	1	\$156
Total, Program Increases	16	9	\$1,200
FY 2019 Request	105	88	\$19,463
FY 2018 TO FY 2019 Change	16	9	\$962

**Office of the General Counsel – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of General Counsel	91	81	\$14,086	\$173.9	89	79	\$14,767	\$186.58	105	88	\$16,037	\$181.93	16	9	\$1,270	(\$4.65)
Total	91	81	\$14,086	\$173.9	89	79	\$14,767	\$186.58	105	88	\$16,037	\$181.93	16	9	\$1,270	(\$4.65)
Discretionary - Appropriation	91	81	\$14,086	\$173.9	89	79	\$14,767	\$186.58	105	88	\$16,037	\$181.93	16	9	\$1,270	(\$4.65)

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$9,846	\$10,362	\$11,251	\$889
11.3 Other than Full-Time Permanent	\$1,044	\$846	\$850	\$4
11.5 Other Personnel Compensation	\$208	\$255	\$256	\$1
11.8 Special Personal Services Payments	-	\$27	\$27	-
12.1 Civilian Personnel Benefits	\$2,988	\$3,277	\$3,653	\$376
Total - Personnel Compensation and Benefits	\$14,086	\$14,767	\$16,037	\$1,270
Positions and FTE				
Positions - Civilian	91	89	105	16
FTE - Civilian	81	79	88	9

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The 2019 FTE request includes an increase of 16 FTE resulting from the OGC Staffing increase and the Suspension and Debarment Staffing increase.

PCB Change FY 2018-2019: The 2019 pay request reflects an increase associated with the annualization of 2018 pay increase and program changes.

Average Cost Change FY 2018-2019: The 2019 pay request reflects an increased average cost change associated with the annualization of 2018 pay increase and program changes.

**Office of the General Counsel - PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of General Counsel	\$5,212	\$3,734	\$3,426	(\$308)
Total	\$5,212	\$3,734	\$3,426	(\$308)
Discretionary - Appropriation	\$5,212	\$3,734	\$3,426	(\$308)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$85	\$180	\$180	-
23.1 Rental Payments to GSA	\$1,856	\$1,499	\$1,499	-
25.1 Advisory and Assistance Services	\$55	\$440	\$440	-
25.2 Other Services from Non-Federal Sources	\$200	\$81	\$81	-
25.3 Other Goods and Services from Federal Sources	\$2,904	\$1,476	\$1,168	(\$308)
25.6 Medical Care	\$22	-	-	-
25.7 Operation and Maintenance of Equipment	\$5	\$5	\$5	-
26.0 Supplies and Materials	\$80	\$48	\$48	-
31.0 Equipment	\$5	\$5	\$5	-
Total - Non Pay Object Classes	\$5,212	\$3,734	\$3,426	(\$308)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel	\$85	\$180	\$180	\$0
Inter/Intra Agency Agreements and Contractual Services	\$613	\$521	\$440	(\$81)
Services from Federal Sources (WCF) ¹	\$4,425	\$2,878	\$2,728	(\$150)
Other Costs	\$89	\$155	\$78	(\$77)
Total Non-Pay Cost Drivers	\$5,212	\$3,734	\$3,426	(\$308)

NON PAY NARRATIVE

FY 2019 Non- Pay Cost Driver- Travel: OGC travels in direct support of the Department's priorities related to providing legal counsel for all Departmental offices. Travel requirements for FY 2019 include, but are not limited to, OGC Leadership site visits to operating component regional offices, international travel to support pre-clearance agreement negotiations, travel to support the Committee on Foreign Investment in the United States (CFIUS) program, and travel to conduct training at the Federal Law Enforcement Training Center (FLETC).

FY 2019 Non- Pay Cost Driver- IAAs and Contracts: OGC leverages contract support and interagency agreements to procure a variety of different services. See the chart labeled "Contracts & Interagency Agreements" below for more details.

FY 2019 Non- Pay Cost Driver- Services from Federal Sources (WCF): OGC incurs expenses payable to the DHS Working Capital Fund (WCF), which is a fully reimbursable fund that finances a full range of support services to DHS for services provided. This centrally-managed account provides Department-wide functions, of which the top five activity costs are the following: GSA Rent; financial and accounting shared services; information technology; CLAN operations; and mail services. WCF allocates costs based on various algorithms, depending on the service provided.

FY 2019 Non- Pay Cost Driver- Other Costs: OGC has budgeted for items such as training, paper, toner, training tools, books, and other office supplies and equipment.

¹ OGC receives reimbursable funding for attorney's detailed to other components, of which a portion covers OGC's WCF expenses. This results in a difference between the total (including reimbursable) OGC WCF amount of \$3.825 million shown in the WCF tables and the OGC WCF direct expenses of \$2.728 million displayed in this section.

Office of the General Counsel – PPA FY 2019 Expenditure Plan

In response to direction provided in Senate Report 114-264, accompanying the FY 2017 Consolidated Appropriation Act (P.L. 115-31), expenditure plan information is being included for all PPAs within this account.

PPA Description

OGC Front Office

The OGC Front Office includes a Presidentially-appointed and Senate-confirmed General Counsel, a Principal Deputy General Counsel, two Deputy General Counsels, a Counselor to the General Counsel, a Confidential Assistant, and two administrative employees. The General Counsel is the Department's chief legal officer and is the principal legal advisor to the Secretary of Homeland Security, and is responsible for overseeing approximately 1,800 DHS attorneys in 90 cities throughout the country. Each Deputy General Counsel (including the Principal Deputy) manages a portfolio that oversees several legal divisions within OGC as well as several Component Chief Counsel Offices.

The General Law Division

The General Law Division advises the Secretary and other senior Department leaders on legal issues associated with the management and operation of the Department, including administrative law, fiscal law, appropriations, the Vacancy Reform Act, grants, labor and employment law, torts, acquisition and procurement law, delegations and authorities, and environmental and property law matters. The General Law Division also regularly coordinates with counsel in the operating components on critical legal issues in these areas that are relevant to multiple DHS components. Additionally, the General Law Division operates and oversees the Board for Correction of Military Records of the United States Coast Guard.

Regulatory Affairs Law Division

The Regulatory Affairs Law Division advises the Secretary and other senior Department leaders on legal and economic issues associated with DHS regulatory actions and ensures that those actions comply with constitutional, statutory, and other legal requirements. The Regulatory Affairs Law Division manages the DHS regulatory docket, oversees the regulatory process for the Department and its components, and provides leadership for regulatory and administrative law practice matters. For example, this Division provides substantive legal review of numerous DHS regulations and manages clearance of hundreds of interagency regulations each year.

The Operations and Enforcement Law Division

The Operations and Enforcement Law Division advises the Secretary and other senior Department leaders on legal issues associated with enforcement and operational activities designed to protect the United States from, respond to, and recover from both natural and man-made threats. The Operations and Enforcement Law Division becomes involved in operations and enforcement legal issues that concern Secretarial authorities, two or more DHS components, or the Department's role in relation to the interagency.

Intelligence Law Division

The Intelligence Law Division supports the Intelligence and Analysis (I&A) Directorate, which is led by a Senate-confirmed Under Secretary. The Intelligence Law Division advises I&A as well as other senior DHS leadership on the legal issues associated with Departmental and national intelligence activities and information safeguarding, including extensive legal support for the Department's data and information sharing initiatives. The Intelligence Law Division also represents DHS in engagements with counterparts in other agencies and throughout Federal, state and local governments, to address intelligence law matters in a coordinated manner.

Technology Programs Law Division

The Technology Programs Law Division supports the Science and Technology Directorate, which is led by a Senate-confirmed Under Secretary. The Technology Programs Law Division also provides legal support for the Office of Health Affairs and the Domestic Nuclear Detection Office. This Division addresses legal issues related to research and development, compliance, grants, acquisition, technology transfer, and medical and health security matters, including biodefense and bio-surveillance. The Technology Programs Law Division also works with its clients on international cooperative agreements; medical and public health matters; biodefense and bio-surveillance; Federally Funded Research and Development Centers; and technology transfers. Additionally, the Technology Programs Law Division is home to the Department's Intellectual Property Group, which provides Department-wide legal support for intellectual property law matters, including but not limited to patent, trademark, copyright, data rights, and litigation issues.

Immigration Law Division

The Immigration Law Division advises the Secretary and other senior Department leaders on immigration and nationality law. The Immigration Law Division works on legal issues related to removal, arrest and detention, national security, asylum, refugees, unaccompanied minors and victims of human trafficking, visa adjudication, and international human rights treaty obligations. The Immigration Law Division also assists with immigration-related administrative and federal court litigation and legislative, regulatory and policy initiatives. The Immigration Law Division coordinates agency views on immigration law matters, especially when different views throughout the operational components may conflict and thus require Department level resolution.

Legal Counsel Division

The Legal Counsel Division advises the Secretary and other senior Department leaders on legal issues associated with significant litigation, legislation, the Freedom of Information Act, civil rights and civil liberties, privacy, and oversight matters involving Congress, the U.S. Government Accountability Office, and the DHS Inspector General. The Legal Counsel Division regularly coordinates agency positions across the Department in high profile legislative and litigation matters, including numerous cases before the Supreme Court, that have large-scale implications for DHS and its components.

National Protection and Programs Law Division

The National Protection and Programs Law Division supports the National Protection and Programs Directorate, which is led by a Senate-confirmed

Under Secretary. The National Protection and Programs Law Division provides the whole Department with expertise on legal issues concerning cybersecurity, infrastructure protection, chemical facility security, the Office of Biometric Identity Management, and the Federal Protective Service. As part of its responsibilities, this Division trains more than 800 law enforcement personnel each year.

Ethics Division

The Ethics Division advises the Secretary, other senior Department leaders, and headquarters employees on the application of conflict of interest statutes and regulations, ethics regulations, and Departmental ethics policy. Critical legal issues handled by this Division include advice regarding gift acceptance, endorsement and preferential treatment mitigation, impartiality, misuse of position, post-Government employment and rules about teaching, speaking and writing engagements. The Ethics Division also coordinates and manages the DHS Ethics Program, including training and implementation of the financial disclosure program for over 3,000 DHS employees.

Management Division

The Management Division, which is led by the OGC Chief of Staff, provides management, operational, and mission support for OGC headquarters (HQ). Specific responsibilities include financial oversight and budget planning, personnel management, employee training, management of controlled and executive correspondence through the Executive Secretary, systems management, and strategic planning. The Division also regularly engages with component counsel and with counterparts in other DHS HQ offices on cross-cutting management issues that affect multiple DHS offices and interests.

Secretary’s Honors Program

The Secretary’s Honors Program for Attorneys (Honors Attorney Program) is the cornerstone program for entry-level attorney hiring within DHS OGC. This program has been an integral part of OGC’s attorney recruitment and training process since 2007. Approximately 90% of the honors attorneys continue with DHS after completion of the program. The Honors Attorney Program offers entry-level attorneys the opportunity to practice law in a variety of subject areas at the Department either directly after graduation or following a judicial clerkship. Honors Attorneys are hired for a two-year term during which they participate in four six-month rotations at OGC Headquarters and in the component legal offices. At the end of the two years, these attorneys move into open attorney positions either at OGC Headquarters or in one of the component legal offices. OGC is responsible for the program operation, salary and benefits, recruitment, hiring, training and management of participating attorneys.

Office of General Counsel Engagement Planned Obligations:							
<i>Dollars in Thousands</i>							
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Working Capital Fund (WCF)²	Totals by Office
OGC Front Office	11	\$1,598	\$20	\$0	\$8	\$286	\$1,912

²OGC receives reimbursable funding for attorney’s detailed to other components, of which a portion covers OGCs WCF expenses. This results in a difference between the total

Office of General Counsel Engagement Planned Obligations: <i>Dollars in Thousands</i>							
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Working Capital Fund (WCF) ²	Totals by Office
General Law	20	\$3,237	\$32	\$66	\$15	\$520	\$3,870
Regulatory Affairs Law	14	\$2,304	\$22	\$294	\$10	\$364	\$2,894
Operations and Enforcement Law	13	\$1,862	\$18	\$0	\$10	\$338	\$2,227
Intelligence Law	1	\$232	\$2	\$0	\$7	\$26	\$260
Technology Programs Law	4	\$662	\$8	\$0	\$3	\$104	\$777
Immigration Law	6	\$924	\$10	\$0	\$4	\$156	\$1,095
Legal Counsel	14	\$2,112	\$20	\$0	\$10	\$364	\$2,506
Ethics	7	\$1,340	\$14	\$80	\$5	\$182	\$1,421
Management	13	\$1,785	\$28	\$0	\$10	\$338	\$2,161
Secretary's Honors Program for Attorneys	2	\$283	\$4	\$0	\$1	\$52	\$341
Total	105	\$16,037	\$180	\$440	\$78	\$2,728	\$19,463

Contracts & Interagency Agreements

FY 2019 Contracts/ Interagency Agreements <i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
General Counsel	Legal Subscriptions: West Legal Ed, West Print, Bloomberg	\$66	Q3
Total Planned Contracts		\$66	
General Counsel	Intra-agency Agreements for Regulatory Services, SES Career Development Program, Credit Monitoring, IT Infrastructure	\$374	Q1, Q2
Total Planned IAAs		\$374	
TOTAL		\$440	

(including reimbursable) OGC WCF amount of \$3.825 million shown in the WCF tables and the OGC WCF direct expenses of \$2.728 million displayed in this section.

Office of the Secretary and Executive Management

Operations and Support

Obligation Schedule <i>Dollars in Thousands</i>	Q1 FY 2019 Planned	Q2 FY 2019 Planned	Q3 FY 2019 Planned	Q4 FY 2019 Planned
Obligations	\$5,255	\$4,866	\$4,671	\$4,671
Obligations By Percent	27%	25%	24%	24%

Appropriated Funds Comparison <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Projected
Personnel Compensation & Benefits	\$14,086	\$14,767	\$16,037
Travel	\$85	\$180	\$180
Contracts & IAAs	\$613	\$521	\$440
Other	\$89	\$155	\$78
WCF	\$4,425	\$2,878	\$2,728
Total	\$19,298	\$18,501	\$19,463

*Office for Civil Rights and Civil Liberties – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office for Civil Rights and Civil Liberties	102	96	\$22,571	99	93	\$20,679	101	95	\$20,825	2	2	\$146
Total	102	96	\$22,571	99	93	\$20,679	101	95	\$20,825	2	2	\$146
Subtotal Discretionary - Appropriation	102	96	\$22,571	99	93	\$20,679	101	95	\$20,825	2	2	\$146

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 (EEO) programs and promoting personnel diversity and merit system principles.

Office for Civil Rights and Civil Liberties – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$22,571	\$20,679	\$20,825
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$22,571	\$20,679	\$20,825
Collections – Reimbursable Resources	-	\$200	\$364
Total Budget Resources	\$22,571	\$20,879	\$21,189
Obligations (Actual/Projections/Estimates)	\$21,158	\$20,879	\$20,778
Personnel: Positions and FTE			
Enacted/Request Positions	102	99	101
Enacted/Request FTE	96	93	95
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	102	100	103
FTE (Actual/Estimates/Projections)	96	94	97

**Office for Civil Rights and Civil Liberties – PPA
Collections – Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Energy - Department of Energy Source	-	-	-	1	1	\$200	1	1	\$5
Department of Homeland Security - National Protection and Programs Directorate Source	-	-	-	-	-	-	1	1	\$359
Total Collections	-	-	-	1	1	\$200	2	2	\$364

Office for Civil Rights and Civil Liberties – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	102	96	\$22,571
FY 2018 President's Budget	99	93	\$20,679
FY 2019 Base Budget	99	93	\$20,679
Realignment from MGMT/CHCO to OSEM/CRCL for Anti-Harassment Unit	2	2	\$411
Transfer to DHS/OCHCO from OSEM due to OCHCO WCF Activity Cost Removal	-	-	(\$18)
Total Transfers	2	2	\$393
Annualization of 2018 Pay Raise	-	-	\$77
WCF Adjustment	-	-	\$100
Total, Pricing Increases	-	-	\$177
Total Adjustments-to-Base	2	2	\$570
FY 2019 Current Services	101	95	\$21,249
Offset: FTE	-	-	(\$424)
Total, Program Decreases	-	-	(\$424)
FY 2019 Request	101	95	\$20,825
FY 2018 TO FY 2019 Change	2	2	\$146

**Office for Civil Rights and Civil Liberties – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office for Civil Rights and Civil Liberties	102	96	\$15,407	\$160.49	99	93	\$16,347	\$175.77	101	95	\$16,411	\$172.75	2	2	\$64	(\$3.02)
Total	102	96	\$15,407	\$160.49	99	93	\$16,347	\$175.77	101	95	\$16,411	\$172.75	2	2	\$64	(\$3.02)
Discretionary - Appropriation	102	96	\$15,407	\$160.49	99	93	\$16,347	\$175.77	101	95	\$16,411	\$172.75	2	2	\$64	(\$3.02)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$11,272	\$12,061	\$12,109	\$48
11.3 Other than Full-Time Permanent	\$291	\$303	\$304	\$1
11.5 Other Personnel Compensation	\$135	\$141	\$142	\$1
12.1 Civilian Personnel Benefits	\$3,709	\$3,842	\$3,856	\$14
Total - Personnel Compensation and Benefits	\$15,407	\$16,347	\$16,411	\$64
Positions and FTE				
Positions - Civilian	102	99	101	2
FTE - Civilian	96	93	95	2

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The 2019 FTE request has been increased due to a realignment from OCHO to reflect 2 FTEs.

PCB Change FY 2018-2019: The 2019 pay request reflects adjustments associated with the annualization of 2018 pay increase.

Average Cost Change FY 2018-2019: The 2019 pay request reflects adjustments for the average cost change associated with the annualization of 2018 pay increase. An increase in pay is reflected due to the realignment of 2 FTEs from OCHO.

**Office for Civil Rights and Civil Liberties – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office for Civil Rights and Civil Liberties	\$7,164	\$4,332	\$4,414	\$82
Total	\$7,164	\$4,332	\$4,414	\$82
Discretionary - Appropriation	\$7,164	\$4,332	\$4,414	\$82

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$257	\$115	\$115	-
23.1 Rental Payments to GSA	\$1,879	\$1,995	\$1,995	-
25.1 Advisory and Assistance Services	\$2,448	\$602	\$602	-
25.2 Other Services from Non-Federal Sources	\$415	-	-	-
25.3 Other Goods and Services from Federal Sources	\$2,100	\$1,580	\$1,662	\$82
26.0 Supplies and Materials	\$65	\$40	\$40	-
Total - Non Pay Object Classes	\$7,164	\$4,332	\$4,414	\$82

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel	\$257	\$115	\$115	\$0
Inter/Intra Agency Agreements and Contractual Services	\$3,036	\$593	\$602	\$9
Services from Federal Sources (WCF)	\$3,806	\$3,584	\$3,583	(\$1)
Other Costs	\$65	\$40	\$114	\$74
Total – Non Pay Cost Drivers	\$7,164	\$4,332	\$4,414	\$82

NON PAY NARRATIVE

FY 2019 Non- Pay Cost Driver- Travel: CRCL travels in direct support of the Department's priorities related to its Community Engagement and countering violent extremism outreach efforts. The Community Engagement Section expects to coordinate and participate in engagement events in at least 17 metropolitan areas with 15 regularly held roundtable meetings, and maintain engagement in Washington, DC; Chicago, IL; Los Angeles, CA; Boston, MA; Detroit, MI; Tampa/Orlando, FL; Columbus, OH; Seattle, WA; Atlanta, GA; Denver, CO; Houston, TX; New York, NY; Phoenix, AZ; and Minneapolis, MN.

FY 2019 Non- Pay Cost Driver- IAAs and Contracts: CRCL leverages contract support and interagency agreements to procure a variety of different services. See the chart labeled "Contracts & Interagency Agreements" below for more details.

FY 2019 Non- Pay Cost Driver- Services from Federal Sources (WCF): CRCL incurs expenses payable to the DHS Working Capital Fund (WCF), which is a fully reimbursable fund that finances a full range of support services to DHS for services provided. This centrally-managed account provides Department-wide functions, of which the top five activity costs are the following: GSA Rent; financial and accounting shared services; information technology; CLAN operations; and mail services. WCF allocates costs based on various algorithms, depending on the service provided.

FY 2019 Non- Pay Cost Driver- Other Costs: CRCL has budgeted for items such as training, paper, toner, training tools, books, and other office supplies and equipment.

**Office for Civil Rights and Civil Liberties – PPA
FY 2019 Expenditure Plan**

In response to direction provided in Senate Report 114-264, accompanying the FY 2017 Consolidated Appropriation Act (P.L. 115-31), expenditure plan information is being included for all PPAs within this account.

PPA Description**Office for Civil Rights and Civil Liberties**

CRCL's staff is organized into nine functional units that focus on civil rights and liberties issues that are affected by the Department's activities.

CRCL Front Office

The CRCL's Front Office provides DHS leadership advice on civil rights and civil liberties issues impacting the DHS programs and/or activities. This includes providing civil rights expertise regarding immediate issues affecting the DHS mission which implicate civil rights or liberties concerns.

Business Operations Division

The Business Operations Division provides day-to-day operational support in the following areas: space and facility management, emergency preparedness programs, budget and procurement, Freedom of Information Act (FOIA) and records management, internal and external communications, and human resources.

HQ Equal Employment Opportunity Office

The HQ EEO Office supports over 7,000 DHS Headquarters employees by enforcing compliance with the EEO laws, regulations, and directives; providing guidance to HQ management officials and employees on EEO and diversity; processing and tracking requests for reasonable accommodation; leading HQ special emphasis programs; and ensuring that all HQ employees have a working environment, free from unlawful discrimination, that will support them in the fulfillment of the mission to protect the homeland.

Equal Employment Opportunity Branch and the Diversity Management Branch

The Equal Employment Opportunity Branch and the Diversity Management Branch lead the Department's efforts toward ensuring that all DHS employees and applicants enjoy equal employment opportunity, and issue final agency decisions on complaints of employment discrimination brought by DHS employees and applicants.

Complaints Management and Adjudication Section

The Complaints Management and Adjudication Section (CMAS) oversees the administrative processing of EEO complaints across DHS and leads the adjudication of EEO complaints throughout the Department. As one of its primary functions, CMAS prepares final actions on all formal EEO

complaints filed by DHS employees, former employees, and applicants for employment who allege discrimination in violation of Title VII of the Civil Rights Act of 1964, the Age Discrimination in Employment Act of 1967, the Rehabilitation Act of 1973, the Equal Pay Act of 1963, the Genetic Information Nondiscrimination Act of 2008, and Executive Orders prohibiting discrimination on the bases of parental status and sexual orientation. CMAS also prepares important annual Departmental reports regarding the status of DHS's complaint programs, including the Annual No FEAR Act Report, which is provided to Congress, the Equal Employment Opportunity Commission, and other stakeholders.

Diversity Management Section

The Diversity Management Section (DMS) provides leadership, guidance, and technical assistance to DHS Components on the Department's EEO and Diversity initiatives. DMS identifies, analyzes, and recommends actions to remove any barriers to equal employment opportunities, and leads the Department's special emphasis programs.

Alternative Dispute Resolution Program and Anti-Harassment Unit

The Alternative Dispute Resolution (ADR) Program provides DHS-HQ employees with a dispute resolution process in lieu of the traditional EEO complaint process. In addition, the ADR Program manages the Department-wide Shared Neutrals Program and provides leadership, guidance, and technical assistance to DHS Components regarding their respective ADR programs. The Anti-Harassment Unit (AHU) enforces the DHS Anti-Harassment Policy pursuant to DHS Directive 256-01. The AHU conducts fact-findings into allegations of harassment brought by DHS-HQ employees.

Programs Branch

The Programs Branch integrates civil rights and civil liberties into all DHS agency activities through a variety of mechanisms, including providing policy advice and support to the Department for incorporating civil rights and civil liberties protections into the Department's immigration-related activities and policies (Immigration Section), as well as the Department's information and physical security programs, information sharing activities, and intelligence-related programs and products (Security, Intelligence, and Information Policy Section). The Programs Branch also conducts civil rights and civil liberties training of DHS personnel and state and local law enforcement partners (Civil Rights and Civil Liberties Institute), and coordinates outreach and engagement activities in communities where civil rights and civil liberties are particularly affected by DHS programs (Community Engagement Section). Additionally, the Programs Branch works to ensure that the Department's programs and activities do not discriminate against individuals or prohibit access to the Department's programs on the basis of race, color, national origin, limited English proficiency, age, sex, or disability, and that recipients of federal financial assistance comply with their civil rights obligations (Antidiscrimination Group).

Compliance Branch

The Compliance Branch investigates complaints from the public, media reports, and other sources, alleging civil rights or civil liberties violations by Department personnel or programs, including disability discrimination prohibited by the Rehabilitation Act of 1973, inappropriate use of force by DHS officers or agents, inadequate conditions of detention, violation of right to due process, and racial or ethnic profiling. CRCL makes formal recommendations stemming from its investigations to DHS Component Leadership to rectify gaps in civil rights or liberties protections related to

DHS policies, practices, and training. Except for disability accommodation claims under the Rehabilitation Act of 1973, CRCL does not order individual relief or redress for a complainant.

Office for Civil Rights & Civil Liberties Planned Obligations:							
<i>Dollars in Thousands</i>							
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Working Capital Fund (WCF)	Totals by Office
CRCL Front Office	4	\$649	\$8	\$0	\$5	\$142	\$788
Business Operations Section	10	\$1,625	\$0	\$160	\$11	\$355	\$2,110
Programs and Compliance -Front Office	5	\$812	\$0	\$0	\$5	\$177	\$975
Programs Branch	27	\$4,387	\$85	\$0	\$30	\$958	\$5,351
Compliance Section	20	\$3,250	\$8	\$326	\$23	\$710	\$4,235
Equal Employment -Front Office	5	\$812	\$0	\$0	\$6	\$177	\$975
HQ Equal Employment Office	7	\$1,137	\$0	\$80	\$8	\$248	\$1,445
EEO-Diversity Management Section	6	\$975	\$0	\$0	\$7	\$213	\$1,170
EEO - Complaints Management	16	\$2,600	\$0	\$30	\$18	\$568	\$3,150
EEO - Alternative Dispute Resolution	1	\$162	\$14	\$6	\$1	\$35	\$215
Total	99	\$16,411	\$115	\$602	\$114	\$3,583	\$20,825

Contracts & Interagency Agreements

FY 2019 Contracts/ Interagency Agreements			
<i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Compliance Section	Compliance Support Investigators	\$65	Q4
Compliance Section	Suicide Prevention SME	\$22	Q2
Compliance Section	Medical SME	\$50	Q4
Compliance Section	Penology SME	\$75	Q4
Compliance Section	Mental Health SME	\$47	Q4
Compliance Section	Nursing SME	\$16	Q4
Compliance Section	ENV HEALTH SME	\$50	Q4
HQ Equal Employment Opportunity Office	EEO HQ Investigation and Counseling Services	\$50	Q4
EEO - Alternative Dispute Resolution	EEO Mediation	\$6	Q4
HQ Equal Employment Opportunity Office	Sign Language BPA	\$30	Q4

FY 2019 Contracts/ Interagency Agreements <i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Business Operations Section	Language Services BPA	\$25	Q4
Business Operation Section	CHCO Employee Engagement Initiative	\$5	Q4
EEO – Complaints Management Section	Final Agency Decision (FAD)	\$30	Q3
Business Operation Section	GSA Move Services Contract	\$5	Q1
Business Operation Section	Overtime Utility Payment – RWA/NoMA HVAC	\$20	Q4
Business Operations Section	MicroTech- NoMA AV Equipment (Unicom)	\$10	Q4
Total Planned Contracts		\$ 507	
Business Operation Section	MicroPact IAA w/ OCIO	\$36	Q4
Business Operation Section	Attorney Staff IAA w/ OGC	\$58	Q1
Business Operation Section	FOIA Appeals IAA w/ USCG	\$1	Q4
Total Planned IAAs		\$95	
TOTAL		\$602	

Obligation Schedule <i>Dollars in Thousands</i>	Q1 FY 2019 Planned	Q2 FY 2019 Planned	Q3 FY 2019 Planned	Q4 FY 2019 Planned
Obligations	\$5,206	\$4,998	\$5,206	\$5,415
Obligations By Percent	25%	24%	25%	26%

Appropriated Funds Comparison <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Projected
Personnel Compensation & Benefits	\$15,407	\$16,347	\$16,411
Travel	\$257	\$115	\$115
Contracts & IAAs	\$3,306	\$593	\$602
Other	\$65	\$40	\$114
WCF	\$3,806	\$3,584	\$3,583
Total	\$22,571	\$20,679	\$20,825

*Office of the Citizenship and Immigration Services Ombudsman – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Citizenship and Immigration Services Ombudsman	30	27	\$5,935	29	26	\$5,944	29	26	\$5,879	-	-	(\$65)
Total	30	27	\$5,935	29	26	\$5,944	29	26	\$5,879	-	-	(\$65)
Subtotal Discretionary - Appropriation	30	27	\$5,935	29	26	\$5,944	29	26	\$5,879	-	-	(\$65)

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 the Citizenship and Immigration Services Ombudsman – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$5,935	\$5,944	\$5,879
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$5,935	\$5,944	\$5,879
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$5,935	\$5,944	\$5,879
Obligations (Actual/Projections/Estimates)	\$6,099	\$5,944	\$5,879
Personnel: Positions and FTE			
Enacted/Request Positions	30	29	29
Enacted/Request FTE	27	26	26
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	30	29	29
FTE (Actual/Estimates/Projections)	27	26	26

Office of the Citizenship and Immigration Services Ombudsman – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	30	27	\$5,935
FY 2018 President's Budget	29	26	\$5,944
FY 2019 Base Budget	29	26	\$5,944
Transfer to DHS/OCHCO from OSEM due to OCHCO WCF Activity Cost Removal	-	-	(\$5)
Total Transfers	-	-	(\$5)
Annualization of 2018 Pay Raise	-	-	\$19
WCF Adjustment	-	-	\$345
Total, Pricing Increases	-	-	\$364
Total Adjustments-to-Base	-	-	\$359
FY 2019 Current Services	29	26	\$6,303
Offset: FTE	-	-	(\$424)
Total, Program Decreases	-	-	(\$424)
FY 2019 Request	29	26	\$5,879
FY 2018 TO FY 2019 Change	-	-	(\$65)

**Office of the Citizenship and Immigration Services Ombudsman – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Citizenship and Immigration Services Ombudsman	30	27	\$4,071	\$150.78	29	26	\$4,034	\$155.15	29	26	\$3,629	\$139.58	-	-	(\$405)	(\$15.57)
Total	30	27	\$4,071	\$150.78	29	26	\$4,034	\$155.15	29	26	\$3,629	\$139.58	-	-	(\$405)	(\$15.57)
Discretionary - Appropriation	30	27	\$4,071	\$150.78	29	26	\$4,034	\$155.15	29	26	\$3,629	\$139.58	-	-	(\$405)	(\$15.57)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$2,843	\$2,907	\$2,624	(\$283)
11.3 Other than Full-Time Permanent	\$28	\$26	\$26	-
11.5 Other Personnel Compensation	\$30	\$24	\$24	-
12.1 Civilian Personnel Benefits	\$1,170	\$1,077	\$955	(\$122)
Total - Personnel Compensation and Benefits	\$4,071	\$4,034	\$3,629	(\$405)
Positions and FTE				
Positions - Civilian	30	29	29	-
FTE - Civilian	27	26	26	-

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The 2019 FTE request remains the same as the previous fiscal year.

PCB Change FY 2018-2019: The 2019 pay request reflects adjustments associated with the annualization of 2018 pay increase. A decrease in pay is due to program changes in order to maintain current services.

Average Cost Change FY 2018-2019: The 2019 pay request reflects adjustments for the average cost change associated with the annualization of 2018 pay increase. A decrease in pay is due to program changes in order to maintain current services.

Office of the Citizenship and Immigration Services Ombudsman – PPA
Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Office of the Citizenship and Immigration Services Ombudsman	\$1,864	\$1,910	\$2,250	\$340
Total	\$1,864	\$1,910	\$2,250	\$340
Discretionary - Appropriation	\$1,864	\$1,910	\$2,250	\$340

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$66	\$70	\$70	-
23.1 Rental Payments to GSA	\$567	\$564	\$564	-
25.1 Advisory and Assistance Services	-	\$503	\$503	-
25.2 Other Services from Non-Federal Sources	\$99	\$95	\$95	-
25.3 Other Goods and Services from Federal Sources	\$812	\$458	\$798	\$340
25.7 Operation and Maintenance of Equipment	\$250	\$150	\$150	-
26.0 Supplies and Materials	\$70	\$70	\$70	-
Total - Non Pay Object Classes	\$1,864	\$1,910	\$2,250	\$340

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel	\$66	\$70	\$70	\$0
Inter/Intra Agency Agreements and Contractual Services	\$547	\$675	\$944	\$269
Services from Federal Sources (WCF)	\$1,107	\$996	\$996	\$0
Other Costs	\$144	\$169	\$240	\$71
Total – Non Pay Cost Drivers	\$1,864	\$1,910	\$2,250	\$340

NON PAY NARRATIVE

FY 2019 Non- Pay Cost Driver- Travel: CISOMB travel is directly related to its statutory mission to identify systemic issues. The Ombudsman travels to meet with a variety of stakeholders across the country, including USCIS leadership at their facilities. Site visits are critical to the office's review of USCIS' operations, practices, and procedures, providing the opportunity for the Ombudsman to learn important information used in the drafting of recommendations and other policy work.

FY 2019 Non- Pay Cost Driver- IAAs and Contracts: CISOMB leverages contract support and interagency agreements to procure a variety of different services. See the chart labeled "Contracts & Interagency Agreements" below for more details.

FY 2019 Non- Pay Cost Driver- Services from Federal Sources (WCF): CISOMB incurs expenses payable to the DHS Working Capital Fund (WCF), which is a fully reimbursable fund that finances a full range of support services to DHS for services provided. This centrally-managed account provides Department-wide functions, of which the top five activity costs are the following: GSA Rent; financial and accounting shared services; information technology; CLAN operations; and mail services. WCF allocates costs based on various algorithms, depending on the service provided.

FY 2019 Non- Pay Cost Driver- Other Costs: CISOMB has budgeted for items such as training, paper, toner, training tools, books, and other office supplies and equipment.

**Office of the Citizenship and Immigration Services Ombudsman - PPA
FY 2019 Expenditure Plan**

In response to direction provided in Senate Report 114-264, accompanying the FY 2017 Consolidated Appropriation Act (P.L. 115-31), expenditure plan information is being included for all PPAs within this account.

PPA Description**Office of the Citizenship and Immigration Services Ombudsman**

CISOMB's staff is organized into four functional units that focus on assisting individuals and employers in resolving problems with U.S. Citizenship and Immigration Services (USCIS); identifying areas in which individuals and employers are experiencing systemic issues with USCIS; and proposing changes in the administrative practices of USCIS to mitigate "pervasive and serious" problems. CISOMB works to resolve requests for assistance, issues policy recommendations to USCIS, engages with stakeholders in various ways including hosting an annual conference, and submits an Annual Report directly to Congress each year.

Executive Division

The CISOMB Executive Division functions as the liaison between the Ombudsman and DHS leaders, as well as the USCIS front office. The Executive Division approves policies and procedures, establishes program level priorities and deadlines, oversees planning, and provides guidance to the other divisions of the office. It also coordinates and directs dialogue with external stakeholders and facilitates interagency collaboration. This division conducts outreach through meetings and teleconferences with individuals, community-based organizations and other external stakeholders across the country.

Operational Division

This division provides programmatic support in the areas of human capital, budget, property and facilities; and monitors administrative policy implementation and compliance.

Case Work Division

This division directly assists individuals and employers in resolving case-specific immigration benefits problems including the areas of humanitarian, family, employment, and USCIS customer service/integrity.

Policy Division

This division analyzes stakeholder complaints and requests for assistance to identify trends and systemic issues; conducts research and makes formal and informal recommendations to USCIS; drafts an annual report to Congress; holds monthly teleconferences; hosts public engagements throughout the country; and organizes an annual conference.

Office of Citizenship & Immigration Services Ombudsman Planned Obligations:

Dollars in Thousands

Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Working Capital Fund (WCF)	Totals by Office
Executive Division	3	\$375	\$27	\$142	\$25	\$103	\$672
Policy Division	3	\$375	\$22	\$228	\$25	\$103	\$753
Casework Division	18	\$2,253	\$21	\$575	\$149	\$618	\$3,615
Operations Division	5	\$626	\$0	\$0	\$41	\$172	\$839
Total	29	\$3,629	\$70	\$944	\$240	\$996	\$5,879

Contracts & Interagency Agreements

FY 2019 Contracts/ Interagency Agreements

Dollars in Thousands

Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
Policy Division	Annual Report costs	\$31	Q1
Policy Division	Annual Conference Rental	\$5	Q1
Policy Division	Translation/Interpretation Services	\$51	Q4
Executive Division	Mission Support Contractors	\$111	Q4
Policy Division	Mission Support Contractors	\$111	Q4
Casework Division	Mission Support Contractors	\$335	Q4
Total Planned Contracts		\$644	
Executive, Policy, Casework Divisions	Case Assistance Analytics and Data Integration (CAADI) O&M	\$150	Q2
Executive, Policy, Casework Divisions	Case Assistance Analytics and Data Integration (CAADI) Development	\$150	Q2
Total Planned IAAs		\$300	
TOTAL		\$944	

Obligation Schedule <i>Dollars in Thousands</i>	Q1 FY 2019 Planned	Q2 FY 2019 Planned	Q3 FY 2019 Planned	Q4 FY 2019 Planned
Obligations	\$1,352	\$1,470	\$1,293	\$1,764
Obligations By Percent	23%	25%	22%	30%

Appropriated Funds Comparison <i>Dollars in Thousand</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 Projected
Personnel Compensation & Benefits	\$4,071	\$4,034	\$3,629
Travel	\$66	\$70	\$70
Contracts & IAAs	\$547	\$675	\$944
Other	\$144	\$169	\$240
WCF	\$1,107	\$996	\$996
Total	\$5,935	\$5,944	\$5,879

*Privacy Office-PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Privacy Office	43	39	\$7,851	42	38	\$7,501	42	38	\$7,403	-	-	(\$98)
Total	43	39	\$7,851	42	38	\$7,501	42	38	\$7,403	-	-	(\$98)
Subtotal Discretionary - Appropriation	43	39	\$7,851	42	38	\$7,501	42	38	\$7,403	-	-	(\$98)

Privacy Office (PRIV): PRIV protects Personally Identifiable Information (PII) and Departmental information through the identification, documentation, and mitigation of privacy risks and the implementation of best practices. PRIV ensures that appropriate access within the Department and by other Federal agencies to information is consistent with the vision, strategic mission, and core values of the Department. PRIV ensures the Department's compliance with Federal privacy and privacy-relevant information security laws and policies, and upholds the Department's commitment to safeguard PII throughout the information lifecycle. PRIV implements the policies of the Department to defend and protect individual rights, liberties, and information interests of the public, and advocates on behalf of the public and the Department's mission in instances of data breaches and privacy incidents. PRIV has oversight of all privacy and disclosure policy matters, including compliance with the Privacy Act of 1974, the Freedom of Information Act (FOIA), 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.

Privacy Office – PPA
Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$7,851	\$7,501	\$7,403
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$7,851	\$7,501	\$7,403
Collections – Reimbursable Resources	\$493	\$750	\$601
Total Budget Resources	\$8,344	\$8,251	\$8,004
Obligations (Actual/Projections/Estimates)	\$8,263	\$8,251	\$8,004
Personnel: Positions and FTE			
Enacted/Request Positions	43	42	42
Enacted/Request FTE	39	38	38
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	43	42	42
FTE (Actual/Estimates/Projections)	39	38	38

Privacy Office – PPA Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Department of Homeland Security	Source	-	-	-	-	-	\$750	-	-	\$100
Department of Homeland Security - Federal Emergency Management Agency	Source	-	-	\$96	-	-	-	-	-	\$104
Department of Homeland Security - Transportation Security Administration	Source	-	-	\$89	-	-	-	-	-	\$89
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	-	-	\$200	-	-	-	-	-	\$172
Department of Homeland Security - Citizenship and Immigration Services	Source	-	-	-	-	-	-	-	-	\$4
Department of Homeland Security - Science and Technology	Source	-	-	\$5	-	-	-	-	-	\$4
Department of Homeland Security - Office of the Inspector General	Source	-	-	\$38	-	-	-	-	-	\$55
Department of Homeland Security - United States Coast Guard	Source	-	-	\$17	-	-	-	-	-	\$21
Department of Homeland Security - National Protection and Programs Directorate	Source	-	-	\$36	-	-	-	-	-	\$43
Department of Homeland Security - Analysis and Operations	Source	-	-	\$12	-	-	-	-	-	\$9
Total Collections		-	-	\$493	-	-	\$750	-	-	\$601

Privacy Office – PPA
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2017 Enacted	43	39	\$7,851
FY 2018 President's Budget	42	38	\$7,501
FY 2019 Base Budget	42	38	\$7,501
Transfer to DHS/OCHCO from OSEM due to OCHCO WCF Activity Cost Removal	-	-	(\$8)
Total Transfers	-	-	(\$8)
Annualization of 2018 Pay Raise	-	-	\$29
WCF Adjustment	-	-	\$176
Total, Pricing Increases	-	-	\$205
Total Adjustments-to-Base	-	-	\$197
FY 2019 Current Services	42	38	\$7,698
Offset: FTE	-	-	(\$295)
Total, Program Decreases	-	-	(\$295)
FY 2019 Request	42	38	\$7,403
FY 2018 TO FY 2019 Change	-	-	(\$98)

Privacy Office - PPA
Personnel Compensation and Benefits
Pay Summary

Organization (Dollars in Thousands)	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Privacy Office	43	39	\$6,145	\$157.56	42	38	\$6,040	\$158.95	42	38	\$5,753	\$151.39	-	-	(\$287)	(\$7.56)
Total	43	39	\$6,145	\$157.56	42	38	\$6,040	\$158.95	42	38	\$5,753	\$151.39	-	-	(\$287)	(\$7.56)
Discretionary - Appropriation	43	39	\$6,145	\$157.56	42	38	\$6,040	\$158.95	42	38	\$5,753	\$151.39	-	-	(\$287)	(\$7.56)

Pay by Object Class

Pay Object Classes (Dollars in Thousands)	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$4,245	\$4,362	\$4,156	(\$206)
11.3 Other than Full-Time Permanent	\$325	\$338	\$340	\$2
11.5 Other Personnel Compensation	\$53	\$55	\$55	-
12.1 Civilian Personnel Benefits	\$1,522	\$1,285	\$1,202	(\$83)
Total - Personnel Compensation and Benefits	\$6,145	\$6,040	\$5,753	(\$287)
Positions and FTE				
Positions - Civilian	43	42	42	-
FTE - Civilian	39	38	38	-

NARRATIVE EXPLANATION OF CHANGES

FTE Change FY 2018-2019: The 2019 FTE request remains the same as the previous fiscal year.

PCB Change FY 2018-2019: The 2019 pay request reflects adjustments associated with the annualization of 2018 pay increase. A decrease in pay is due to program changes in order to maintain current services.

Average Cost Change FY 2018-2019: The 2019 pay request reflects adjustments for the average cost change associated with the annualization of 2018 pay increase.

**Privacy Office – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Privacy Office	\$1,706	\$1,461	\$1,650	\$189
Total	\$1,706	\$1,461	\$1,650	\$189
Discretionary - Appropriation	\$1,706	\$1,461	\$1,650	\$189

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$57	\$50	\$50	-
23.1 Rental Payments to GSA	\$527	\$514	\$514	-
24.0 Printing and Reproduction	\$20	-	-	-
25.1 Advisory and Assistance Services	\$180	-	-	-
25.2 Other Services from Non-Federal Sources	\$8	\$207	\$207	-
25.3 Other Goods and Services from Federal Sources	\$855	\$664	\$832	\$168
26.0 Supplies and Materials	\$59	\$26	\$40	\$14
31.0 Equipment	-	-	\$7	\$7
Total - Non Pay Object Classes	\$1,706	\$1,461	\$1,650	\$189

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Travel	\$57	\$50	\$50	\$0
Inter/Intra Agency Agreements and Contractual Services	\$301	\$205	\$272	\$67
Services from Federal Sources (WCF)	\$1,289	\$1,180	\$1,225	\$45
Other Costs	\$59	\$26	\$103	\$77
Total - Non Pay Cost Drivers	\$1,706	\$1,461	\$1,650	\$189

NON PAY NARRATIVE

FY 2019 Non- Pay Cost Driver- Travel: PRIV travels to directly support the Department's priorities related to: training DHS units, and other law enforcement agencies pursuant to the 9/11 Commission Act; engagement with international counterparts to negotiate information-sharing agreements; and the conduct of in-person meetings of the Data Privacy and Integrity Advisory Committee, comprised of private-sector and nonprofit experts.

FY 2019 Non- Pay Cost Driver- IAAs and Contracts: PRIV leverages contract support and interagency agreements to procure a variety of different services. See the chart labeled "Contracts & Interagency Agreements" below for more details.

FY 2019 Non- Pay Cost Driver- Services from Federal Sources (WCF): PRIV incurs expenses payable to the DHS Working Capital Fund (WCF), which is a fully reimbursable fund that finances a full range of support services to DHS for services provided. This centrally-managed account provides Department-wide functions, of which the top five activity costs are the following: GSA Rent; financial and accounting shared services; information technology; CLAN operations; and mail services. WCF allocates costs based on various algorithms, depending on the service provided.

FY 2019 Non- Pay Cost Driver- Other Costs: PRIV has budgeted for items such as training, paper, toner, training tools, books, and other office supplies and equipment.

Privacy Office – PPA FY 2019 Expenditure Plan

In response to direction provided in Senate Report 114-264, accompanying the FY 2017 Consolidated Appropriation Act (P.L. 115-31), expenditure plan information is being included for all PPAs within this account.

PPA Description

Privacy Office

The mission of the DHS Privacy Office is to protect individuals by embedding and enforcing privacy protections and transparency in all DHS activities. The Privacy Office is the first statutorily created privacy office in the Federal Government, as set forth in Section 222 of the Homeland Security Act, as amended. Since its inception, the Privacy Office has implemented its statutory mandate to ensure that privacy protections and transparency are embedded into the lifecycle of homeland security programs, systems, processes and services.

The Privacy Office supports all DHS missions and activities by facilitating the Department’s ability to protect personally identifiable information (PII) throughout the information lifecycle—from collection through use to lawful disclosure. The Privacy Office works with every component to foster a culture of awareness through the DHS Fair Information Practice Principles to enhance privacy safeguards by assessing the nature and purpose for PII all collected and maintained by the Department. The Privacy Office also ensures privacy risks are addressed when planning or updating any program, system, or initiative and to ensure that technologies used at the Department sustain, and do not erode, privacy protections. The Privacy Office also ensures transparency and accountability by documenting privacy risks and mitigations, and ensuring the lawful disclosure of information about the Department’s activities, practices, and programs. Additionally, through training, outreach, and participation in program development and key departmental agreements, the office advances and supports the important cross-cutting privacy and disclosure issues faced by the Department.

FOIA Team

The DHS Chief Privacy Officer also serves as the department’s Chief FOIA Officer, and is required to execute programmatic oversight of the department’s FOIA operations and policy. In addition to processing FOIA requests submitted to the Office of the Secretary and the eleven other Headquarters offices, PRIV also coordinates and oversees the components’ FOIA operations and program to include providing FOIA-related policy and training, and prepares the required annual reports on the Department’s FOIA performance. The FOIA Improvement Act of 2016 required that the Director of the Office of Management and Budget (OMB), in consultation with the Attorney General, to ensure the operation of a consolidated online request portal, which allows requesters to submit a request to any agency from a single website. OMB and DOJ have designed a charge-back system based on “anticipated” usage. PRIV will work with the Components to incorporate a process whereby Components will provide the combined DHS contribution of \$270,000 to fund the operations and maintenance of the ongoing consolidated FOIA.gov Request Portal.

DHS PRIV also reviews and analyzes appeals resulting from denials of access to records requested under FOIA, recommends final agency decisions on the release/non-release of records and assists the Office of General Counsel (OGC) in the litigation process.

The DHS PRIV FOIA Office consists of four teams: Disclosure; Policy and Training; Compliance and Oversight; and FOIA Litigation.

- Disclosure. The team is responsible for receiving, tracking, processing and closing all FOIA requests received by the DHS PRIV. This team is also responsible for engaging with the components on the proper handling and processing of all FOIA transfers and referrals to DHS PRIV. The Director for Disclosure also serves the DHS Public Liaison Officer.
- Policy and Training. The team responsible for developing FOIA resource guidance and training materials for FOIA professionals and DHS employees. Ensures departmental and component guidance is in compliance with FOIA/PA policies and procedures while promoting openness and transparency. Also has responsibility for completing the annual DHS Chief FOIA Officer report that must be submitted to the Department of Justice Office of Information Policy and posted on the DHS public-facing website.
- Compliance and Oversight. Through data analysis this team is responsible for assessing risks associated with DHS FOIA programs, operations and technology. Also has responsibility for completing the DHS Monthly Report and the DHS Annual FOIA Report, which provides a detailed statistical analysis of DHS-wide FOIA operations.
- Litigation. Serves as the liaison between OGC and DHS PRIV leadership on complex FOIA requests. Provides guidance and training on recent developments in the field of disclosure, to include court decisions and current legislation. Researches, analyzes and evaluates complex FOIA requests to determine whether the FOIA/PA was properly applied during the original processing of a FOIA request.

Policy and Oversight Team

The Policy and Oversight Team bears primary responsibility for the development of DHS privacy policy, as well as providing subject matter expertise and support for policy development throughout the Department in areas that affect individual privacy. The Policy and Oversight Team leads oversees the development of privacy policies that govern the use of emerging technologies, such as cybersecurity or mobile technologies. It conducts oversight and ensures accountability and continuous improvement of DHS privacy processes and programs by conducting Privacy Compliance Reviews and investigations. The Privacy and Oversight Team manages privacy incidents, including the Department's Breach Response Team, which conducts risk assessments in response to privacy incidents and identifies appropriate mitigation strategies, such as notification. The Privacy and Oversight Team ensures response and redress for privacy complaints and develops privacy training and outreach for the Department and its components.

Security, Safeguarding and Information Sharing Team

The Security, Safeguarding and Information Sharing Team provides subject matter expertise and support for policy development throughout the Department in areas that affect individual privacy such as information sharing, enterprise data management, cybersecurity, and international engagement.

Compliance Team

The Compliance Team enhances the Department's ability to protect PII and ensures transparency and accountability by identifying and documenting privacy risks through the required privacy documentation and reporting, such as Privacy Impact Analyses and Systems of Records Notices. The team

Office of the Secretary and Executive Management

Operations and Support

also reviews Exhibit 300 budget submissions to the Office of Management and Budget, as well as acquisition materials to ensure that privacy-protective clauses are incorporated into the contracting process. In addition, the team also partners with the Office of the Chief Information Officer in helping to ensure that systems comply with proper system controls designed to protect privacy before systems are authorized to operate.

Privacy Administrative Coordination Team

The Privacy Administrative Coordination Team (PACT) focuses on ensuring the efficiency of office operations and recruiting and maintaining a superior workforce of talented subject-matter experts. In addition to providing administrative support for key Privacy Office functions, this team manages resources, planning, official correspondence, workforce policy, staff development, resilience, and infrastructure requirements.

Privacy Office Planned Obligations:							
<i>Dollars in Thousands</i>							
Program Areas	Positions	Salaries and Benefits	Travel	Contracts/ IAAs	Other Expenses	Working Capital Fund (WCF)	Totals by Office
PRIV Front Office	4	\$548	\$50	\$23	\$10	\$117	\$747
Administrative Coordination Team	5	\$685	\$0	\$0	\$12	\$146	\$843
FOIA	14	\$1,918	\$0	\$249	\$34	\$408	\$2,610
Policy and Oversight	8	\$1,095	\$0	\$0	\$20	\$233	\$1,349
Compliance	5	\$685	\$0	\$0	\$12	\$146	\$843
Security, Information Sharing and Safeguarding	6	\$822	\$0	\$0	\$15	\$175	\$1,011
Total	42	\$5,753	\$50	\$272	\$103	\$1,225	\$7,403

Contracts & Interagency Agreements

FY 2019 Contracts/ Interagency Agreements			
<i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
PRIV Front Office	International Association of Privacy Professionals	\$15	Q3
PRIV Front Office	Tech Op Solutions	\$243	Q1
PRIV Front Office	OPM Credit Monitoring	\$2	Q2
PRIV Front Office	SES Employee Engagement Initiative / PALMS	\$6	Q2
Total Planned Contracts		\$266	
PRIV Front Office	IAA with the USCG for FOIA Appeals	\$6	Q1
Total Planned IAAs		\$6	

FY 2019 Contracts/ Interagency Agreements <i>Dollars in Thousands</i>			
Office	Contract Description	Planned Obligation Amounts	Expected Contract Award Date (Quarter)
TOTAL		\$272	

Obligation Schedule <i>Dollars in Thousands</i>	Q1 FY 2019 Planned	Q2 FY 2019 Planned	Q3 FY 2019 Planned	Q4 FY 2019 Planned
Obligations	\$1,999	\$1,777	\$1,777	\$1,850
Obligations By Percent	27%	24%	24%	25%

Appropriated Funds Comparison <i>Dollars in Thousands</i>	FY 2017 Enacted	FY 2018 Presidents Budget	FY 2019 Projected
Personnel Compensation & Benefits	\$6,145	\$6,040	\$5,753
Travel	\$57	\$50	\$50
Contracts & IAAs	\$301	\$205	\$272
Other	\$59	\$26	\$103
WCF	\$1,289	\$1,180	\$1,225
Total	\$7,851	\$7,501	\$7,403

Department of Homeland Security
Office of the Secretary and Executive Management
Budget Overview



Fiscal Year 2019
Congressional Justification

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Office of the Secretary and Executive Management

Appropriation Organization Structure

Organization Name	Level	Fund Type (* Includes Defense Funding)
Office of the Secretary and Executive Management	Component	
Operations and Support	Appropriation	
Office of the Secretary	PPA	Discretionary - Appropriation
Office of Policy	PPA	Discretionary - Appropriation
Office of Public Affairs	PPA	Discretionary - Appropriation
Office of Legislative Affairs	PPA	Discretionary - Appropriation
Office of Partnership and Engagement	PPA	Discretionary - Appropriation
Office of General Counsel	PPA	Discretionary - Appropriation
Office for Civil Rights and Civil Liberties	PPA	Discretionary - Appropriation
Office of the Citizenship and Immigration Services Ombudsman	PPA	Discretionary - Appropriation
Privacy Office	PPA	Discretionary - Appropriation

**Office of the Secretary and Executive Management
Strategic Context**

Component Overview

The strategic context presents the performance budget by tying together strategy, budget resource requests, programs, or PPAs, and performance measures that gauge the delivery of results to our stakeholders. The Common Appropriation Structure (CAS) allows DHS to integrate the strategic programmatic view with our budget view of resources. With this structure, a significant portion of the Level 1 PPAs represent what DHS refers to as our mission programs. Mission support programs are also an important subset of our Level 1 PPAs that provide products and/or services to mission programs. Mission support capabilities include research and development, intelligence, training, and information sharing. Mission support programs may be cross-cutting and support multiple mission programs. Mission support also includes enterprise leadership, management and/or business administration services and describes the capabilities and activities that support the day-to-day management and back office functions enabling the Department to operate efficiently and effectively. Performance measures associated with our programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency goals by programs and are considered our Government Performance and Results Act Modernization Act of 2010 (GPRAMA) measures. Additional management measures are displayed to provide a more thorough context of expected program performance for the Component related to its budgetary plans. The Office of the Secretary and Executive Management’s mission support programs having publically reported measures are presented below.

Citizenship and Immigration Services Ombudsman: The Citizenship and Immigration Services Ombudsman (CISOMB) assists individuals and employers in resolving problems connected with cases pending before United States Citizenship and Immigration Services (USCIS). 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.

Management Measures

Measure: Number of outreach activities conducted by the Ombudsman to obtain feedback on the delivery of citizenship and immigration services						
Description: This measure reports the number of outreach activities conducted by the Citizenship and Immigration Ombudsman (CISOMB) to capture feedback on the delivery of citizenship and immigration services by U.S. Citizenship and Immigration Services (USCIS). CISOMB regularly conducts outreach events to identify areas in which individuals and employers encounter problems dealing with USCIS to propose changes in its administrative practices and mitigate identified problems.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	50	85	90	95	100	105
Result:	99	100	103	69	TBD	TBD

Measure: Number of policy proposals for administrative actions by the Office of the CIS Ombudsman to improve the delivery of immigration services						
Description: This measure depicts the number of written policy recommendations produced by the Office of the CIS Ombudsman that are presented to USCIS to further stated policy priorities. Each recommendation is provided to USCIS for specific action to further the improvement of the delivery of immigration benefits.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	---	5	7
Result:	---	---	---	---	TBD	TBD

Measure: Percent of case-related inquiries regarding the delivery of citizenship and immigration services that were acted on by USCIS after receiving a CIS Ombudsman inquiry						
Description: This measure reports the percent of CIS Ombudsman customers whose case was acted on by USCIS after a CIS Ombudsman inquiry. A case is considered to have been acted on when USCIS makes a decision to approve or deny the petition or benefit in question. It is intended to measure the timeliness of actions taken by the CIS Ombudsman’s office when resolving a request for case assistance. This measure is also intended to gauge the value provided to customers of CIS Ombudsman case assistance services.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	70%	71%	72%
Result:	---	---	---	68%	TBD	TBD

Measure: Percent of case-related inquiries submitted to the Ombudsman regarding the delivery of citizenship and immigration services where action has been taken to resolve within 45 days of receipt						
Description: This measure reports the percent of requests for case assistance submitted to Citizenship and Immigration Services Ombudsman (CISOMB) regarding the delivery of citizenship and immigration services by U.S. Citizenship and Immigration Services (USCIS) where action has been taken by CISOMB to resolve the issue within 45 days of receipt. CISOMB takes action on requests for case assistance by inquiring with the responsible USCIS office to ensure the customer’s concern is addressed. CISOMB’s mission is to assist individuals and employers when they encounter difficulty with USCIS.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	---	---	---	75%	76%	77%
Result:	---	---	---	61%	TBD	TBD

Office for Civil Rights and Civil Liberties: The 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 is involved in all of the Department's missions and performs four key functions to integrate civil rights and civil liberties into Departmental activities: 1) 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; 2) Communicating with individuals and communities whose civil rights and civil liberties may be affected by DHS activities; 3) Investigating and resolving civil rights and civil liberties complaints filed by the public; and 4) leading the Department’s equal employment opportunity programs and promoting personnel diversity and merit system principles.

Management Measures

Measure: Percent of Equal Employment Opportunity complaints adjudicated timely						
Description: This measure tracks CRCL’s ability to adjudicate EEO claims in a timely manner. Timeliness is defined by the EEO regulations - CRCL has between 45 and 60 days to issue a Final Agency Decision, depending on the type of case. (See 29 C.F.R. sec. 1614).						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	40%	45%	50%	40%	45%	50%
Result:	53%	41%	35%	26%	TBD	TBD

Measure: Percent of the Office of Civil Rights and Civil Liberties (CRCL) reports of investigation in which CRCL's recommendations to the DHS components are implemented						
Description: CRCL reports of investigations include recommendations which, if accepted and implemented, will improve the respective program. This measure reflects the percent of recommendations made by CRCL that are accepted and implemented by the Department of Homeland Security (DHS). CRCL tracks the recommendations that are issued until they have been implemented.						
Fiscal Year:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Target:	86%	87%	87%	88%	89%	89%
Result:	100%	93%	---	81%	TBD	TBD

**Office of the Secretary and Executive Management
Budget Comparison and Adjustments**

Budget Comparison with FY 2018 Annualized CR

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 Annualized CR	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support	\$137,034	\$136,105	\$130,307	\$128,860
Office of the Secretary	\$18,632	\$18,505	\$18,043	\$17,874
Office of Policy	\$37,461	\$37,207	\$36,837	\$34,683
Office of Public Affairs	\$5,000	\$4,966	\$5,143	\$5,085
Office of Legislative Affairs	\$5,080	\$5,046	\$5,056	\$4,992
Office of Partnership and Engagement	\$15,206	\$15,103	\$12,603	\$12,656
Office of General Counsel	\$19,298	\$19,167	\$18,501	\$19,463
Office for Civil Rights and Civil Liberties	\$22,571	\$22,418	\$20,679	\$20,825
Office of the Citizenship and Immigration Services Ombudsman	\$5,935	\$5,895	\$5,944	\$5,879
Privacy Office	\$7,851	\$7,798	\$7,501	\$7,403
Total	\$137,034	\$136,105	\$130,307	\$128,860

**Office of the Secretary and Executive Management
Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	631	585	\$137,034	609	567	\$130,307	615	566	\$128,860	6	(1)	(\$1,447)
Total	631	585	\$137,034	609	567	\$130,307	615	566	\$128,860	6	(1)	(\$1,447)
Subtotal Discretionary - Appropriation	631	585	\$137,034	609	567	\$130,307	615	566	\$128,860	6	(1)	(\$1,447)

The Departmental Management Operations, Office of the Secretary and Executive Management (OSEM) provides centralized leadership, management, direction, and oversight over all of the Department’s Components. Funding in OSEM supports the nine program, project, and activity (PPA’s) to include the Office of the Secretary, Office of Policy (PLCY), Office of Public Affairs (OPA), Office of Legislative Affairs (OLA), Office of Partnership and Engagement (OPE), Office of the General Counsel (OGC), Office for Civil Rights and Civil Liberties (CRCL), Office of the Citizenship and Immigration Services Ombudsman (CISOMB), and the Privacy Office (PRIV).

Additionally, this request reflects funding increases for the Office of Partnership and Engagement and the Office of the General Counsel. The Office of Policy has both a funding increase for the Immigration Data Integration Initiative (IDII) and a funding decrease for vacant positions, the net effect of which results in an overall decrease for the office. It also reflects funding decreases throughout all OSEM offices to provide for the annualization of the 2018 pay increases, and funding to support OSEM’s reimbursable services provided to DHS components and other Federal agencies.

**Office of the Secretary and Executive Management
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2017	FY 2018	FY 2019
Enacted/Request	\$137,034	\$130,307	\$128,860
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$137,034	\$130,307	\$128,860
Collections – Reimbursable Resources	\$12,237	\$14,583	\$16,822
Total Budget Resources	\$149,271	\$144,890	\$145,682
Obligations (Actual/Projections/Estimates)	\$148,792	\$146,090	\$144,051
Personnel: Positions and FTE			
Enacted/Request Positions	631	609	615
Enacted/Request FTE	585	567	566
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	712	682	722
FTE (Actual/Estimates/Projections)	666	640	673

**Office of the Secretary and Executive Management
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted				FY 2018 President's Budget				FY 2019 President's Budget				FY 2018 to FY 2019 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	631	585	\$89,112	\$149.99	609	567	\$92,954	\$161.3	615	566	\$90,984	\$158.09	6	(1)	(\$1,970)	(\$3.21)
Total	631	585	\$89,112	\$149.99	609	567	\$92,954	\$161.3	615	566	\$90,984	\$158.09	6	(1)	(\$1,970)	(\$3.21)
Discretionary - Appropriation	631	585	\$89,112	\$149.99	609	567	\$92,954	\$161.3	615	566	\$90,984	\$158.09	6	(1)	(\$1,970)	(\$3.21)

* The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel.

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
11.1 Full-time Permanent	\$58,829	\$63,183	\$61,797	(\$1,386)
11.3 Other than Full-Time Permanent	\$4,034	\$5,184	\$5,208	\$24
11.5 Other Personnel Compensation	\$867	\$1,054	\$1,058	\$4
11.8 Special Personal Services Payments	\$1,368	\$1,497	\$1,504	\$7
12.1 Civilian Personnel Benefits	\$24,014	\$22,036	\$21,417	(\$619)
Total - Personnel Compensation and Benefits	\$89,112	\$92,954	\$90,984	(\$1,970)
Positions and FTE				
Positions - Civilian	631	609	615	6
FTE - Civilian	585	567	566	(1)

**Office of the Secretary and Executive Management
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Total Changes
Operations and Support	\$47,922	\$37,353	\$37,876	\$523
Total	\$47,922	\$37,353	\$37,876	\$523
Discretionary - Appropriation	\$47,922	\$37,353	\$37,876	\$523

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget	FY 2018 to FY 2019 Change
21.0 Travel and Transportation of Persons	\$3,969	\$4,006	\$3,808	(\$198)
23.1 Rental Payments to GSA	\$9,648	\$8,970	\$8,970	-
24.0 Printing and Reproduction	\$32	\$12	\$12	-
25.1 Advisory and Assistance Services	\$11,756	\$6,035	\$6,602	\$567
25.2 Other Services from Non-Federal Sources	\$4,353	\$4,031	\$4,031	-
25.3 Other Goods and Services from Federal Sources	\$16,935	\$12,907	\$13,040	\$133
25.4 Operation and Maintenance of Facilities	\$180	-	-	-
25.6 Medical Care	\$83	-	-	-
25.7 Operation and Maintenance of Equipment	\$255	\$684	\$684	-
26.0 Supplies and Materials	\$657	\$654	\$668	\$14
31.0 Equipment	\$54	\$54	\$61	\$7
Total - Non Pay Object Classes	\$47,922	\$37,353	\$37,876	\$523

**Office of the Secretary and Executive Management
Supplemental Budget Justification Exhibits**

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2017 Enacted	FY 2018 President's Budget	FY 2019 President's Budget
Operations and Support	\$22,998	\$20,219	\$20,149
Office of the Secretary	\$3,668	\$2,634	\$2,554
Office of Policy	\$5,430	\$4,469	\$4,575
Office of Public Affairs	\$1,245	\$1,114	\$1,112
Office of Legislative Affairs	\$907	\$930	\$946
Office of Partnership and Engagement	\$1,449	\$1,353	\$1,333
Office of General Counsel	\$4,097	\$3,959	\$3,825
Office for Civil Rights and Civil Liberties	\$3,806	\$3,584	\$3,583
Office of the Citizenship and Immigration Services Ombudsman	\$1,107	\$996	\$996
Privacy Office	\$1,289	\$1,180	\$1,225
Total Working Capital Fund	\$22,998	\$20,219	\$20,149

Office of the Secretary and Executive Management
Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2017	06/19/2017	S1/S2 Travel - Q1 and Q2	Joint Explanatory Statement & House Report 114-668	Transmitted 08/10/2017
207	07/28/2017	S1/S2 Travel - Q3	Joint Explanatory Statement & House Report 114-668	Transmitted 08/31/2017
2017	10/30/2017	S1/S2 Travel - Q4	Joint Explanatory Statement & House Report 114-668	Transmitted 12/11/2017
2017	11/01/2017	Use of International Mobile Subscriber Identity Catcher Technology	Joint Explanatory Statement & Senate Report 114-264	Transmitted 12/28/17
2017	08/03/2017	Overseas Personnel	Joint Explanatory Statement & House Report 114-668	Awaiting Department's new engagement priorities 12/18/17
2017	09/01/2017	Border Security Status Report - Q1	Senate Report 114-264	Transmitted 12/22/17
2017	09/01/2017	Border Security Status Report - Q2	Senate Report 114-264	In Policy's internal clearance 12/21/17
2017	12/01/2017	Border Security Status Reports - Q3	Senate Report 114-264	In Draft 12/06/17
2017	03/01/2018	Border Security Status Reports - Q4	Senate Report 114-264	In Draft 12/14/17
2017	07/05/2017	Countering Violent Extremism	House Report 114-668 & Senate Report 114-264	Awaiting signature 12/28/17
2017	11/01/2017	Cooperation with Mexican Authorities	House Report 114-668	Policy revising report 12/4/17

**Office of the Secretary and Executive Management
Authorized/Unauthorized Appropriations**

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2019 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support				
Office of the Secretary	2002			\$17,874
Office of Policy	2002			\$34,683
Office of Public Affairs	2002			\$5,085
Office of Legislative Affairs	2002			\$4,992
Office of Partnership and Engagement	2002			\$12,656
Office of General Counsel	2002			\$19,463
Office for Civil Rights and Civil Liberties	2002			\$20,825
Office of the Citizenship and Immigration Services Ombudsman	2002			\$5,879
Privacy Office	2002			\$7,403
Total Direct Authorization/Appropriation				\$128,860

Office of the Secretary and Executive Management

Proposed Legislative Language

Operations and Support

For necessary expenses of the Office of the Secretary of Homeland Security for operations and support, 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, [\$130,307,000] **\$128,860,000**: *Provided*, That not to exceed \$45,000 shall be for official reception and representation expenses.

Language Provision	Explanation
[\$137,034,000] <u>\$128,860,000</u>	Dollar change only. No substantial change proposed.

**Office of the Secretary and Executive Management
Collections - Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense - Department of Defense	Source	-	-	-	1	1	\$224	1	1	\$224	-	-	-
Operations and Support	Location	-	-	-	1	1	\$224	1	1	\$224	-	-	-
Office of the Secretary	Location	-	-	-	1	1	\$224	1	1	\$224	-	-	-
Department of Energy - Department of Energy	Source	-	-	-	1	1	\$200	1	1	\$5	-	-	(\$195)
Operations and Support	Location	-	-	-	1	1	\$200	1	1	\$5	-	-	(\$195)
Office for Civil Rights and Civil Liberties	Location	-	-	-	1	1	\$200	1	1	\$5	-	-	(\$195)
Department of Homeland Security - Department of Homeland Security	Source	1	1	\$218	1	1	\$974	1	1	\$324	-	-	(\$650)
Operations and Support	Location	1	1	\$218	1	1	\$974	1	1	\$324	-	-	(\$650)
Office of Policy	Location	1	1	\$218	1	1	\$224	1	1	\$224	-	-	-
Privacy Office	Location	-	-	-	-	-	\$750	-	-	\$100	-	-	(\$650)
Independent Agency - Central Intelligence Agency	Source	1	1	\$186	-	-	-	1	1	\$189	1	1	\$189
Operations and Support	Location	1	1	\$186	-	-	-	1	1	\$189	1	1	\$189
Office of the Secretary	Location	1	1	\$186	-	-	-	1	1	\$189	1	1	\$189
Department of Homeland Security - Federal Emergency Management Agency	Source	1	1	\$155	1	1	\$43	1	1	\$165	-	-	\$122
Operations and Support	Location	1	1	\$155	1	1	\$43	1	1	\$165	-	-	\$122
Office of General Counsel	Location	1	1	\$59	1	1	\$43	1	1	\$61	-	-	\$18
Privacy Office	Location	-	-	\$96	-	-	-	-	-	\$104	-	-	\$104
Department of Homeland Security - Federal Law Enforcement Training Center	Source	1	1	\$138	-	-	-	1	1	\$144	1	1	\$144
Operations and Support	Location	1	1	\$138	-	-	-	1	1	\$144	1	1	\$144
Office of General Counsel	Location	1	1	\$138	-	-	-	1	1	\$144	1	1	\$144
Department of Homeland Security - Transportation Security Administration	Source	1	1	\$128	2	2	\$24	2	2	\$152	-	-	\$128
Operations and Support	Location	1	1	\$128	2	2	\$24	2	2	\$152	-	-	\$128
Office of General Counsel	Location	1	1	\$39	2	2	\$24	2	2	\$63	-	-	\$39

Department of Homeland Security

Office of the Secretary and Executive Management

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Privacy Office	Location	-	-	\$89	-	-	-	-	-	\$89	-	-	\$89
Department of Homeland Security - U.S. Immigration and Customs Enforcement	Source	2	2	\$1,958	2	2	\$1,637	2	2	\$2,030	-	-	\$393
Operations and Support	Location	2	2	\$1,958	2	2	\$1,637	2	2	\$2,030	-	-	\$393
Office of Partnership and Engagement	Location	-	-	\$1,414	-	-	\$1,500	-	-	\$1,501	-	-	\$1
Office of General Counsel	Location	2	2	\$344	2	2	\$137	2	2	\$357	-	-	\$220
Privacy Office	Location	-	-	\$200	-	-	-	-	-	\$172	-	-	\$172
Department of Homeland Security - Citizenship and Immigration Services	Source	3	3	\$224	2	2	\$125	3	3	\$367	1	1	\$242
Operations and Support	Location	3	3	\$224	2	2	\$125	3	3	\$367	1	1	\$242
Office of Legislative Affairs	Location	1	1	\$126	-	-	-	1	1	\$204	1	1	\$204
Office of General Counsel	Location	2	2	\$98	2	2	\$125	2	2	\$159	-	-	\$34
Privacy Office	Location	-	-	-	-	-	-	-	-	\$4	-	-	\$4
Department of Homeland Security - Science and Technology	Source	12	12	\$1,242	12	12	\$1,900	12	12	\$1,935	-	-	\$35
Operations and Support	Location	12	12	\$1,242	12	12	\$1,900	12	12	\$1,935	-	-	\$35
Office of General Counsel	Location	12	12	\$1,237	12	12	\$1,900	12	12	\$1,931	-	-	\$31
Privacy Office	Location	-	-	\$5	-	-	-	-	-	\$4	-	-	\$4
Department of Homeland Security - United States Secret Service	Source	1	1	\$43	1	1	\$43	1	1	\$44	-	-	\$1
Operations and Support	Location	1	1	\$43	1	1	\$43	1	1	\$44	-	-	\$1
Office of General Counsel	Location	1	1	\$43	1	1	\$43	1	1	\$44	-	-	\$1
Department of Homeland Security - Office of the Inspector General	Source	-	-	\$38	-	-	-	-	-	\$55	-	-	\$55
Operations and Support	Location	-	-	\$38	-	-	-	-	-	\$55	-	-	\$55
Privacy Office	Location	-	-	\$38	-	-	-	-	-	\$55	-	-	\$55
Department of Homeland Security - United States Coast Guard	Source	1	1	\$92	1	1	\$61	1	1	\$94	-	-	\$33
Operations and Support	Location	1	1	\$92	1	1	\$61	1	1	\$94	-	-	\$33
Office of the Secretary	Location	-	-	\$5	-	-	-	-	-	-	-	-	-
Office of General Counsel	Location	1	1	\$70	1	1	\$61	1	1	\$73	-	-	\$12
Privacy Office	Location	-	-	\$17	-	-	-	-	-	\$21	-	-	\$21

Department of Homeland Security

Office of the Secretary and Executive Management

Collections <i>(Dollars in Thousands)</i>		FY 2017 Enacted			FY 2018 President's Budget			FY 2019 President's Budget			FY 2018 to FY 2019 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - National Protection and Programs Directorate	Source	63	63	\$5,608	41	41	\$8,100	63	63	\$8,737	22	22	\$637
Operations and Support	Location	63	63	\$5,608	41	41	\$8,100	63	63	\$8,737	22	22	\$637
Office of Legislative Affairs	Location	1	1	\$56	1	1	\$200	-	-	-	(1)	(1)	(\$200)
Office of General Counsel	Location	62	62	\$5,516	40	40	\$7,900	62	62	\$8,335	22	22	\$435
Office for Civil Rights and Civil Liberties	Location	-	-	-	-	-	-	1	1	\$359	1	1	\$359
Privacy Office	Location	-	-	\$36	-	-	-	-	-	\$43	-	-	\$43
Department of Homeland Security - U.S. Customs and Border Protection	Source	1	1	\$69	2	2	\$95	2	2	\$106	-	-	\$11
Operations and Support	Location	1	1	\$69	2	2	\$95	2	2	\$106	-	-	\$11
Office of the Secretary	Location	-	-	\$1	-	-	-	-	-	-	-	-	-
Office of General Counsel	Location	1	1	\$68	2	2	\$95	2	2	\$106	-	-	\$11
Department of Homeland Security - Analysis and Operations	Source	9	9	\$987	-	-	-	9	9	\$1,023	9	9	\$1,023
Operations and Support	Location	9	9	\$987	-	-	-	9	9	\$1,023	9	9	\$1,023
Office of General Counsel	Location	9	9	\$975	-	-	-	9	9	\$1,014	9	9	\$1,014
Privacy Office	Location	-	-	\$12	-	-	-	-	-	\$9	-	-	\$9
Department of Homeland Security - Office of Health Affairs	Source	2	2	\$428	2	2	\$452	2	2	\$446	-	-	(\$6)
Operations and Support	Location	2	2	\$428	2	2	\$452	2	2	\$446	-	-	(\$6)
Office of General Counsel	Location	2	2	\$428	2	2	\$452	2	2	\$446	-	-	(\$6)
Department of Homeland Security - Domestic Nuclear Detection Office	Source	3	3	\$536	3	3	\$481	3	3	\$558	-	-	\$77
Operations and Support	Location	3	3	\$536	3	3	\$481	3	3	\$558	-	-	\$77
Office of General Counsel	Location	3	3	\$536	3	3	\$481	3	3	\$558	-	-	\$77
Office of Director of National Intelligence	Source	1	1	\$187	1	1	\$224	1	1	\$224	-	-	-
Operations and Support	Location	1	1	\$187	1	1	\$224	1	1	\$224	-	-	-
Office of Policy	Location	1	1	\$187	1	1	\$224	1	1	\$224	-	-	-
Total Collections		103	103	\$12,237	73	73	\$14,583	107	107	\$16,822	34	34	\$2,239