

Department of Homeland Security

Domestic Nuclear Detection Office
Management and Administration



Fiscal Year 2013
Congressional Justification

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BUDGET REQUEST AND SUPPORTING INFORMATION

Domestic Nuclear Detection Office Management and Administration

I. Appropriation Overview

A. Mission Statement for Management and Administration:

The Department of Homeland Security (DHS) Domestic Nuclear Detection Office (DNDO) is the lead agency “responsible for coordinating Federal efforts to detect and protect against the unauthorized importation, possession, storage, transportation, development, or use of a nuclear explosive device, fissile material, or radiological material in the United States, and to protect against attack using such devices or materials against the people, territory, or interests of the United States¹. Essential to this authority, DNDO “shall serve as the primary entity of the United States Government to further develop, acquire, and support the deployment of an enhanced domestic system to detect, prevent, deter and report on attempts to move, control or use, the radiological and nuclear (rad/nuc) material²” as prescribed in the Security and Accountability For Every Port Act of 2006 (SAFE Port Act, P.L. 109-347). Additionally, DNDO is authorized to “enhance and coordinate the nuclear detection efforts of Federal, State, local, and tribal governments and the private sector to ensure a managed, coordinated response.”

DHS has integrated Departmental nuclear detection program technology development, test, evaluation, operational support activities, research and development, and nuclear forensics activities into DNDO, pursuant to the SAFE Port Act. DNDO is dedicated to the development and enhancement of the Global Nuclear Detection Architecture (GNDA); acquisition and deployment support for the domestic detection systems for DHS Components and in some instances, State and local agencies; coordination of effective sharing of nuclear detection-related information; establishment of procedures and training for end users of nuclear detection equipment; and national-level integration, development, and advancement of an enduring national nuclear forensics capability.

The Management and Administration (M&A) appropriation provides for the support to accomplish the DNDO mission. M&A includes all costs related to Federal personnel, including detailees from other organizations, supplies and materials, and information technology (IT) equipment and support. DNDO also contributes M&A funds to the DHS Working Capital Fund (WCF) for facilities, other infrastructure and security costs, human resource support, acquisition support, IT services, training and travel costs. Most of DNDO’s contributions to the DHS WCF are included within the M&A request.

B. Budget Activities:

Management and Administration: The DNDO Fiscal Year (FY) 2013 request provides for 130 full-time positions (FTP) and full-time equivalents (FTE) of which approximately 17 are detailees. As a jointly-staffed office with personnel from across the Federal government, DNDO provides reimbursement to parent organizations for detailed staff.

¹ 6 U.S.C. § 592

² Ibid.

As DNDO has matured as an organization, the Business and Finance Office has improved its ability to provide internal controls guidance, fiscal accountability, and transparency. DNDO's internal controls process is designed to provide assurance regarding the accountability, reliability, and transparency of financial reporting by complying with laws and regulations pertaining to financial reporting and establishing controls that safeguard assets from waste, loss, unauthorized use, or misappropriation. In accordance with Office of Management and Budget (OMB) Circular A-123, DNDO leadership is conducting the tests necessary to meet the essential responsibility of ensuring that *"federal programs operate and federal resources are used efficiently to achieve desired objectives."*

C. Budget Request Summary:

The Domestic Nuclear Detection Office requests \$39.692 million and 130 FTE within M&A for FY 2013.

II. Summary of FY 2013 Budget Estimates by Program/Project Activity (PPA)

**Department of Homeland Security
Domestic Nuclear Detection Office
Management and Administration:**
Summary of FY 2013 Budget Estimates by Program Project Activity

FY 2013 Requested Budget Authority
(Dollars in Thousands)

Program Project Activity	FY 2011			FY 2012			FY 2013			Increase(+) or Decrease(-) for FY 2013								
	Actual Obligations			Enacted Budget Authority			Requested Budget Authority			Total Changes			Program Changes			Adjustments-to-Base		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Management and Administration:	122	120	34,924	130	130	38,000	130	130	39,692	-	-	1,692	-	-	-	-	-	1,692
Total, Management and Administration:	122	120	34,924	130	130	38,000	130	130	39,692	-	-	1,692	-	-	-	-	-	1,692
Subtotal, Enacted Appropriations and Budget Estimates	122	120	34,924	130	130	38,000	130	130	39,692	-	-	1,692	-	-	-	-	-	1,692
Less: Adjustments for Other Funding Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net, Enacted Appropriations and Budget Estimates:	122	120	34,924	130	130	38,000	130	130	39,692	-	-	1,692	-	-	-	-	-	1,692

III. Current Services Program Description by PPA

**Department of Homeland Security
Domestic Nuclear Detection Office
Management and Administration:
Program Performance Justification**
(Dollars in Thousands)

PPA: Management and Administration:

	Perm. Pos	FTE	Amount
2011 Actual Obligations	122	120	34,924
2012 Enacted Budget Authority	130	130	38,000
2013 Adjustments-to-Base	-	-	1,692
2013 Current Services	130	130	39,692
2013 Total Requested Budget Authority	130	130	39,692
Total Change 2012 to 2013	-	-	1,692

CURRENT SERVICES PROGRAM DESCRIPTION:

The M&A appropriation funds the administration of DNDO and provides for the execution of salaries, benefits, and expenses related to 130 FTE. Additionally, funds are provided to the DHS WCF which provides such services as rent, the services of acquisition support from the Office of Procurement Operations, and IT infrastructure support.

The FY 2013 M&A budget request incorporates reductions to IT expenses, and other efficiencies. DNDO continues to operate in a non-integrated environment for financial and procurement management, and has made great strides to improve the transparency in all aspects of financial management operations from formulation through execution.

DNDO expects to achieve efficiencies totaling \$0.836 million in the cost of IT Services. The DHS CIO has initiated a multi-year campaign to drive down costs for IT Services that provide desktop and network services. Locally, DNDO has been able to reduce the total cost for wireless services by instituting a process whereas blackberry and wireless card users are provided a monthly summary of usage costs. Through the simple awareness of the billing structure and usage, employees were able to alter habits and see the changes reflected in their individual bills.

In addition to providing funding for federal salaries and benefits for DNDO personnel, M&A funds support detailees from other DHS Components and from other Federal agencies such as the Department of Energy, the Federal Bureau of Investigation, the Department of Defense, the Nuclear Regulatory Commission, and others.

The M&A appropriation also supports the following:

- DNDO Professional Development Program – The program works to upgrade employees’ knowledge, skills, and abilities and supports required certifications and training. This program works to meet individual development plans, departmental requirements, and DNDO’s need to employ and retain skilled personnel.
- Facilities – Provides day-to-day building and maintenance services, utilities, security upgrades, document destruction service, moving services, furniture repair and replacement and any additional services that directly support the physical work environment.
- Information Technology (IT) – Includes all IT services not directly procured through the WFC such as maintenance support, printing supplies, video teleconferencing equipment, and operation and maintenance of the secure network and records management applications such as SharePoint.
- Official Reception and Representation (ORR) – Provides a small amount of funding to host official events and extend official courtesies on behalf of DHS, within the limitations established by Congress.
- DNDO Accounting Database – Provides funding to utilize the United States Coast Guard and other contract services for operations and maintenance of accounting databases, and to provide compensating controls to ensure financial data integrity.

The M&A appropriation provides funding that assists in the achievement of DNDO’s mission through the following leadership and administrative elements:

Office of the Director

- **Director’s Office.** The Director’s Office supports the Director in disseminating information and communicating the DNDO vision, plans, strategies, and activities to partners including DHS Components, other Executive Branch agencies, Congress, international partners, and the American public. Communications and policy support for the Director and Deputy Director include coordination of DNDO messaging and external affairs and associated preparation of materials (papers, responses, speeches, testimony, fact sheets, briefings, etc.), as appropriate.
- **Office of the Chief Financial Officer (OCFO).** OCFO oversees financial management activities including Budget Planning and Formulation, Budget Execution, Internal Controls, Data Management, and Performance-Based Budgeting.
- **Office of the Assistant General Counsel.** Serves as primary legal advisor to DNDO regarding legal issues arising under all aspects of the DNDO mission. This includes advising on the scope of authority of DNDO, procurement contracts, assistance agreements, claims, protests, litigation, ethics, privacy, and other areas. Serves as liaison between DNDO and the DHS Headquarters (HQ) Office of the General Counsel.

- **Red Team and Net Assessments.** Serves as DNDO’s primary means to assess the operational effectiveness and performance of DNDO programs and deployed radiological and nuclear (rad/nuc) detection capabilities at the Federal, State, local and tribal levels in support of the GNDA.

Office of the Chief of Staff

- **Information Technology.** Provides oversight of and leads DNDO IT initiatives and programs and coordination with the DHS HQ Office of the Chief Information Officer.
- **Executive Secretariat.** Collaborates within DNDO and with other Component Executive Secretariats to ensure full compliance with and cross coordination for tasks assigned to DNDO. Coordinates internally-generated tasks, ensuring timely response.
- **Security.** Implements, directs, and manages the following programs for DNDO: Counterintelligence, Information Security, Foreign Disclosure, Operations Security (OPSEC), Physical Security, Personnel Security, Anti-Terrorism/Force Protection, and Crime Prevention.
- **Human Resources.** Executes the functions of the Human Resources Officer and ensures the provision of a variety of human capital services in support of DNDO personnel in accordance with DHS Chief Human Capital Office requirements. This includes oversees recruitment, staffing, performance management, professional development, and employee relations.
- **Administration and Facility Resources.** Oversees and provides various administrative support services pertaining to general office operations, facilities, purchase cards, travel, and records management.

M&A further provides support to the Directorates operating within the organizational structure of DNDO. The functions of each Directorate include:

- **Architecture and Planning Directorate (APD).** In cooperation with DNDO’s intra- and interagency partners, APD develops the GNDA’s strategies and plans for improving the Nation’s ability to detect and prevent rad/nuc attacks. APD also identifies, coordinates, and prioritizes programs across DNDO that meet the needs and enhance the capability of stakeholders, thereby, reducing the risk of rad/nuc terrorism.
- **Systems Engineering and Evaluation Directorate (SEED).** Characterizes and evaluates technical solutions for rad/nuc detection and ensures that systems are thoroughly tested prior to deployment. SEED also maintains DNDO test infrastructure and works to develop standards for rad/nuc detection equipment.
- **Transformational and Applied Research Directorate (TAR).** Develops break-through technologies that will address gaps in the GNDA and have a positive impact on capabilities to detect nuclear threats, through an aggressive and expedited research and development program.

- **Product Acquisition and Deployment Directorate (PADD)** Carries out the engineering development, production, logistics, procurement and deployment of current and next-generation nuclear detection systems in support of an end-user community, including Customs and Border Protection, U.S. Coast Guard, and Transportation Security Administration.
- **Operations Support Directorate (OSD)**. Develops the information sharing and analytical capacity necessary to create a fully integrated operating environment. OSD also conducts training, exercises, outreach, and technical assistance in support of rad/nuc detection programs.
- **National Technical Nuclear Forensics Center (NTNFC)**. Provides national-level integration, centralized planning, and stewardship for the technical nuclear forensics community, and leads the United States Government efforts in establishing a robust and enduring pre-detonation rad/nuc materials forensics capability.

IV. Program Justification Changes

N/A

V. Exhibits and Other Supporting Material

A. Justification of Proposed Legislative Language

For salaries and expenses of the Domestic Nuclear Detection Office, as authorized by title XIX of the Homeland Security Act of 2002 (6 U.S.C. 591 et seq.), for management and administration of programs and activities, **\$39,692,000**: Provided, That not to exceed \$2,500 shall be for official reception and representation expenses.

Explanation of Changes:

No substantive changes included.

B. FY 2012 to FY 2013 Budget Change

**Department of Homeland Security
Domestic Nuclear Detection Office
Management and Administration:
FY2012 to FY2013 Budget Change
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2011 Actual Obligations	122	120	34,924
FY 2012 Enacted Budget Authority	130	130	38,000
Adjustments-to-Base	-	-	-
Transfers	-	-	-
Increases	-	-	-
2013 pay increase	-	-	43
GSA Rent	-	-	1,522
Working Capital Fund Increase	-	-	963
Total, Increases	-	-	2,528
Decreases	-	-	-
Management Efficiencies	-	-	(836)
Total, Decreases	-	-	(836)
Total, Adjustments-to-Base	-	-	1,692
FY 2013 Current Services	130	130	39,692
Program Changes	-	-	-
Increases	-	-	-
Total, Increases	-	-	-
Total, Program Changes	-	-	-
FY 2013 Requested Budget Authority	130	130	39,692
FY 2012 to FY 2013 Total Change	-	-	1,692

C. Summary of Requirements

**Department of Homeland Security
Domestic Nuclear Detection Office
Management and Administration:
Summary of Requirements
(Dollars in Thousands)**

	Pos.	FTE	Amount
FY 2011 Actual Obligations	122	120	34,924
FY 2012 Enacted Budget Authority	130	130	38,000
Adjustments-to-Base	-	-	-
Increases	-	-	2,528
Decreases	-	-	(836)
Total, Adjustments-to-Base	-	-	1,692
FY 2013 Current Services	130	130	39,692
Program Changes	-	-	-
Total, Program Changes	-	-	-
FY 2013 Requested Budget Authority	130	130	39,692
FY 2012 to FY 2013 Total Change	-	-	1,692

Estimates by Program Project Activity	FY 2012			FY 2013			FY 2013			FY 2013			FY 2012 to FY 2013		
	Enacted Budget Authority			Adjustments-to-Base			Program Change			Requested Budget Authority			Total Change		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
Management and Administration:	130	130	38,000	-	-	1,692	-	-	-	130	130	39,692	-	-	1,692
Total	130	130	38,000	-	-	1,692	-	-	-	130	130	39,692	-	-	1,692

D. Summary of Reimbursable Resources

N/A

E. Summary of Requirements By Object Class

**Department of Homeland Security
Domestic Nuclear Detection Office
Management and Administration:
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
Direct Obligations	-	-	-	-
Personnel and Other Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	14,027	16,568	16,769	201
11.5 Other personnel compensation	486	406	411	5
12.1 Benefits	3,829	4,088	4,139	51
Total, Personnel and Other Compensation Benefits	18,342	21,062	21,319	257
Other Object Classes	-	-	-	-
21.0 Travel	65	84	100	16
23.1 GSA rent	3,467	3,467	4,990	1,523
23.3 Communications, utilities, and misc. charges	105	90	130	40
24.0 Printing	9	20	30	10
25.2 Other services	391	319	368	49
25.3 Purchases from Gov't accts.	11,116	12,135	11,787	(348)
25.7 Operation and maintenance of equipment	852	675	422	(253)
26.0 Supplies and materials	177	148	160	12
31.0 Equipment	400	-	386	386
Total, Other Object Classes	16,582	16,938	18,373	1,435
Total, Direct Obligations	34,924	38,000	39,692	1,692
Adjustments	-	-	-	-
Unobligated balance, end of year	-	-	-	-
Unobligated balance, start of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	34,924	38,000	39,692	1,692
Full Time Equivalents	120	130	130	-

F. Permanent Positions by Grade

**Department of Homeland Security
Domestic Nuclear Detection Office
Management and Administration:
Permanent Positions by Grade**

Grades and Salary Ranges	FY 2011 Actual Obligations Pos.	FY 2012 Enacted Budget Authority Pos.	FY 2013 Requested Budget Authority Pos.	FY 2012 to FY 2013 Change Total
Total, SES	7	8	8	-
Total, EX	1	2	2	-
GS-15	63	65	65	-
GS-14	27	28	28	-
GS-13	11	13	13	-
GS-12	5	6	6	-
Other Graded Positions	8	8	8	-
Total Permanent Positions	122	130	130	-
Unfilled Positions EOY	-	-	-	-
Total Permanent Employment EOY	122	130	130	-
Headquarters	122	130	130	-
Total, Management and Administration:	122	130	130	-
Full Time Equivalents	120	130	130	-
Average ES Salary	167,724	167,361	170,039	2,678
Average GS Salary	122,306	118,255	120,117	1,862
Average Grade	15	15	15	-

G. Capital Investment and Construction Initiative Listing

N/A

H. PPA Budget Justifications

**Department of Homeland Security
Domestic Nuclear Detection Office
Management and Administration:
Summary of Requirements by Object Class
(Dollars in Thousands)**

Object Classes	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
Personnel and Compensation Benefits	-	-	-	-
11.1 Total FTE & personnel compensation	14,027	16,568	16,769	201
11.5 Other personnel compensation	486	406	411	5
12.1 Benefits	3,829	4,088	4,139	51
Total, Personnel and Compensation Benefits	18,342	21,062	21,319	257
Other Object Classes	-	-	-	-
21.0 Travel	65	84	100	16
23.1 GSA rent	3,467	3,467	4,990	1,523
23.3 Communications, utilities, and misc. charges	105	90	130	40
24.0 Printing	9	20	30	10
25.2 Other services	391	319	368	49
25.3 Purchases from Gov't accts.	11,116	12,135	11,787	(348)
25.7 Operation and maintenance of equipment	852	675	422	(253)
26.0 Supplies and materials	177	148	160	12
31.0 Equipment	400	-	386	386
Total, Other Object Classes	16,582	16,938	18,373	1,435
Adjustments	-	-	-	-
Unobligated Balance, start of year	-	-	-	-
Unobligated Balance, end of year	-	-	-	-
Recoveries of Prior Year Obligations	-	-	-	-
Total Requirements	34,924	38,000	39,692	1,692
Full Time Equivalents	120	130	130	-

Management and Administration: Mission Statement

Per the National Security Presidential Directive (NSPD) 43 / Homeland Security Presidential Directive (HSPD) 14, the mission of Domestic Nuclear Detection Office (DNDO) is to substantially reduce the risk of nuclear terrorism against the United States by continuously improving capabilities to deter, detect, respond to, and attribute attacks, in coordination with domestic and international partners. The M&A appropriation provides for the management and administrative support of that goal. M&A includes all costs related to Federal personnel, including detailees from other organizations. The M&A appropriation accounts for the funding that assists in the achievement of DNDO's mission through the maintenance of an operations level that provides facilities, supplies and materials, IT equipment and administrative support. Most of DNDO's contributions to the DHS Working Capital Fund are included within the M&A request.

Summary Justification and Explanation of Changes

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
11.1 Total FTE & personnel compensation	14,027	16,568	16,769	201
11.5 Other personnel compensation	486	406	411	5
12.1 Benefits	3,829	4,088	4,139	51
Total, Salaries & Benefits	18,342	21,062	21,319	257

Salaries and Benefits include costs for 130 FTE. The FY 2013 request is \$21,319,000 for personnel compensation and benefits (Object Classes 11.1, 11.5, and 12.1). The FY 2013 program increase for Management and Administration for FY 2013 includes funding sufficient to maintain a staffing level of 130 FTEs.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
21.0 Travel	\$65	\$84	\$100	\$16

Travel includes all costs of transportation of persons, subsistence of travelers, an incidental travel expenses in accordance with Federal travel regulations. The FY 2013 request is \$100,000.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
23.1 GSA rent	\$3,467	\$3,467	\$4,990	\$1,523

GSA Rent includes all payments to General Services Administration (GSA) for rental of space and rent related services. The FY 2013 request is \$4,989,849. Factored into the GSA cost is the rental of space through GSA to accommodate DNDO office requirements at a secondary location in Washington D.C.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
23.3 Communications, utilities, and misc. charges	\$105	\$90	\$130	\$40

Communications, utilities, and miscellaneous charges include all payments for rental or lease of information technology equipment and services, postal services and rentals, and utility services. The FY 2013 request is \$130,000.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
24.0 Printing	\$9	\$20	\$30	\$10

Printing includes all costs for printing and reproduction obtained from the private sector or from other Federal entities. The FY 2013 request is \$30,000.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.2 Other services	\$391	\$319	\$368	\$49

Other services include contractual services with non-Federal sources that are not otherwise classified under Object Class 25 including training development and delivery. The FY 2013 request is \$368,000.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.3 Purchases from Gov't accts.	\$11,116	\$12,135	\$11,787	-\$348

Purchases from Government Accounts include costs for purchases from other Federal Government agencies or accounts that are not otherwise classified. The FY 2013 request is \$11,787,000.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
25.7 Operation and maintenance of equipment	\$852	\$675	\$422	-\$253

Operation and maintenance of equipment includes costs for operation, maintenance, repair, and storage of equipment, when done by contract with the private sector or another Federal Government account. The FY 2013 request is \$422,000.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
26.0 Supplies and materials	\$177	\$148	\$160	\$12

Supplies and materials are defined as commodities that are (a) ordinarily consumed or expended within one year after they are put into use, (b) converted in the process of construction or manufacture, (c) used to form a minor part of equipment or property, or (d) other property of little monetary value that does not meet any of the three criteria listed above, at the option of the agency. The FY 2013 request is \$160,000.

	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	FY 2012 to FY 2013 Change
31.0 Equipment	\$400	0	\$386	\$386

Equipment includes all costs for the purchases of personal property of a durable nature or the initial installation of equipment when performed under contract. The FY 2013 request is \$386,000.

I. Changes In Full Time Employment

	FY 2011	FY 2012	FY 2013
BASE: Year End Actual from Prior Year	118	120	130
Increases			
Hiring to achieve authorized levels.	2	10	0
Subtotal, Increases	2	10	0
Decreases			
Year End Actuals/Estimated FTEs:	120	130	130
Net Change from prior year base to Budget Year Estimate:	2	10	0

J. FY 2013 Schedule of Working Capital Fund by Program/Project Activity

FY 2013 Schedule of Working Capital Fund by Program/Project Activity
(Dollars in Thousands)

Program/Project/Activity	FY 2011 Actual Obligations	FY 2012 Enacted Budget Authority	FY 2013 Requested Budget Authority	Increase/Decrease for FY 2013
Management and Administration:	\$8,940	\$9,247	\$11,775	\$2,528
Total Working Capital Fund	8,940	9,247	11,775	2,528

The total cost share associated with Office of Procurement Operations (OPO) is distributed between M&A, RD&O and Systems Acquisition.

K. DHS Balanced Workforce Strategy

N/A