

# Department of Homeland Security

## *Management Directorate*

### *Budget Overview*



**Fiscal Year 2026**

**Congressional Justification**

Table of Contents

*Management Directorate* .....1

Appropriation Organization Structure .....3

Budget Comparison and Adjustments .....5

Personnel Compensation and Benefits.....7

Non Pay Budget Exhibits.....8

Supplemental Budget Justification Exhibits .....10

## Management Directorate

### Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
<b>Management Directorate</b>	<b>Component</b>	
<b>Operations and Support</b>	<b>Appropriation</b>	
Immediate Office of the Under Secretary of Management	PPA	Discretionary - Appropriation
Office of the Chief Readiness Support Officer	PPA	Discretionary - Appropriation
Office of the Chief Human Capital Officer	PPA	Discretionary - Appropriation
Office of the Chief Security Officer	PPA	Discretionary - Appropriation
Office of the Chief Procurement Officer	PPA	Discretionary - Appropriation
Office of the Chief Financial Officer	PPA	Discretionary - Appropriation
Office of the Chief Information Officer	PPA	Discretionary - Appropriation
Office of Program Accountability and Risk Management	PPA	Discretionary - Appropriation
Office of Biometric Identity Management	PPA	
Identity and Screening Program Operations	PPA Level II	Discretionary - Appropriation
<b>Procurement, Construction, and Improvements</b>	<b>Appropriation</b>	
Construction and Facility Improvements	PPA	
Construction and Facility Improvements End Items	Investment,PPA Level II	Discretionary - Appropriation
National Capitol Region Headquarters Consolidation	Investment,PPA Level II	Discretionary - Appropriation
Joint Processing Centers	Investment,PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA	
Mission Support Assets and Infrastructure End Items	PPA Level II	
Financial Systems Modernization	PPA Level II	Discretionary - Appropriation
Human Resources Information Technology (HRIT)	Investment,PPA Level II	Discretionary - Appropriation
Office of Biometric Identity Management	PPA	
IDENT/Homeland Advanced Recognition Technology	Investment,PPA Level II	Discretionary - Appropriation
<b>Federal Protective Service</b>	<b>Appropriation</b>	
FPS Operations	PPA	
Operating Expenses	PPA Level II	Discretionary - Offsetting Fee
Countermeasures	PPA	

**Department of Homeland Security**

**Management Directorate**

Protective Security Officers	PPA Level II	Discretionary - Offsetting Fee
Technical Countermeasures	PPA Level II	Discretionary - Offsetting Fee

## Management Directorate Budget Comparison and Adjustments

### Appropriation and PPA Summary

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
<b>Operations and Support</b>	<b>\$1,722,204</b>	<b>\$1,722,204</b>	<b>\$1,801,928</b>
Immediate Office of the Under Secretary of Management	\$6,785	\$6,785	\$6,979
Office of the Chief Readiness Support Officer	\$231,526	\$231,526	\$235,401
Office of the Chief Human Capital Officer	\$150,490	\$150,490	\$155,498
Office of the Chief Security Officer	\$202,880	\$202,880	\$214,169
Office of the Chief Procurement Officer	\$95,953	\$95,953	\$108,090
Office of the Chief Financial Officer	\$118,018	\$118,018	\$124,153
Office of the Chief Information Officer	\$627,854	\$627,854	\$642,424
Office of Program Accountability and Risk Management	\$18,245	\$18,245	\$21,519
Office of Biometric Identity Management	\$270,453	\$270,453	\$293,695
Identity and Screening Program Operations	\$270,453	\$270,453	\$293,695
<b>Procurement, Construction, and Improvements</b>	<b>\$260,433</b>	<b>\$260,433</b>	<b>\$162,182</b>
Construction and Facility Improvements	\$172,763	\$172,763	-
Construction and Facility Improvements End Items	\$48,641	\$48,641	-
National Capitol Region Headquarters Consolidation	\$124,122	\$124,122	-
Mission Support Assets and Infrastructure	\$77,670	\$77,670	\$122,182
Mission Support Assets and Infrastructure End Items	\$20,528	\$20,528	\$11,706
Financial Systems Modernization	\$46,305	\$46,305	\$107,276
Human Resources Information Technology (HRIT)	\$10,837	\$10,837	\$3,200
Office of Biometric Identity Management	\$10,000	\$10,000	\$40,000
IDENT/Homeland Advanced Recognition Technology	\$10,000	\$10,000	\$40,000
<b>Federal Protective Service</b>	<b>\$2,204,387</b>	<b>\$2,204,387</b>	<b>\$2,026,455</b>
FPS Operations	\$466,777	\$466,777	\$481,689
Operating Expenses	\$466,777	\$466,777	\$481,689
Countermeasures	\$1,737,610	\$1,737,610	\$1,544,766
Protective Security Officers	\$1,696,479	\$1,696,479	\$1,507,201
Technical Countermeasures	\$41,131	\$41,131	\$37,565
<b>Total</b>	<b>\$4,187,024</b>	<b>\$4,187,024</b>	<b>\$3,990,565</b>

**Management Directorate**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	2,544	2,407	\$1,722,204	2,544	2,407	\$1,722,204	2,522	2,399	\$1,801,928	(22)	(8)	\$79,724
Procurement, Construction, and Improvements	-	-	\$260,433	-	-	\$260,433	-	-	\$162,182	-	-	(\$98,251)
Federal Protective Service	1,642	1,547	\$2,204,387	1,642	1,547	\$2,204,387	1,659	1,558	\$2,026,455	17	11	(\$177,932)
<b>Total</b>	<b>4,186</b>	<b>3,954</b>	<b>\$4,187,024</b>	<b>4,186</b>	<b>3,954</b>	<b>\$4,187,024</b>	<b>4,181</b>	<b>3,957</b>	<b>\$3,990,565</b>	<b>(5)</b>	<b>3</b>	<b>(\$196,459)</b>
Subtotal Discretionary - Appropriation	2,544	2,407	\$1,982,637	2,544	2,407	\$1,982,637	2,522	2,399	\$1,964,110	(22)	(8)	(\$18,527)
Subtotal Discretionary - Offsetting Fee	1,642	1,547	\$2,204,387	1,642	1,547	\$2,204,387	1,659	1,558	\$2,026,455	17	11	(\$177,932)

**Component Budget Overview**

The FY 2026 Budget includes \$4.0B; 4,181 positions; and 3,957 full-time equivalents (FTE) for the Management Directorate (MGMT). Major investments include \$107.3M for Financial Systems Modernization, \$40.0M for Homeland Advanced Recognition Technology Development and Operations, \$8.4M for One Net - Homeland Security Enterprise Network, \$3.3M for DHS Data Framework, and \$3.2M for Human Resources Information Technology. The Budget also includes \$2.0B in offsetting collections for the Federal Protective Service.

The Directorate is responsible for Department-wide mission support services and oversight functions, including information technology, budget and financial management, procurement and acquisition, human capital, security, logistics and facilities, and biometric identity services. Importantly, MGMT works to eliminate redundancies, reduce support costs, and provide enterprise service to DHS Components to help ensure the Department can protect the Homeland. MGMT is comprised of the Immediate Office of the Under Secretary for Management, the Office of the Chief Human Capital Officer, the Office of the Chief Procurement Officer, the Office of the Chief Readiness Support Officer, the Office of the Chief Security Officer, the Office of the Chief Financial Officer, the Office of the Chief Information Officer, the Office of Program Accountability and Risk Management, the Office of Biometric Identity Management, and the Federal Protective Service.

## Management Directorate Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	2,544	2,407	\$465,839	\$193.58	2,544	2,407	\$465,839	\$193.58	2,522	2,399	\$502,669	\$209.26	(22)	(8)	\$36,830	\$15.69
Federal Protective Service	1,642	1,547	\$230,371	\$148.90	1,642	1,547	\$230,371	\$148.90	1,659	1,558	\$240,755	\$154.41	17	11	\$10,384	\$5.51
<b>Total</b>	<b>4,186</b>	<b>3,954</b>	<b>\$696,210</b>	<b>\$176.09</b>	<b>4,186</b>	<b>3,954</b>	<b>\$696,210</b>	<b>\$176.09</b>	<b>4,181</b>	<b>3,957</b>	<b>\$743,424</b>	<b>\$187.66</b>	<b>(5)</b>	<b>3</b>	<b>\$47,214</b>	<b>\$11.57</b>
Subtotal Discretionary - Appropriation	2,544	2,407	\$465,839	\$193.58	2,544	2,407	\$465,839	\$193.58	2,522	2,399	\$502,669	\$209.26	(22)	(8)	\$36,830	\$15.69
Subtotal Discretionary - Offsetting Fee	1,642	1,547	\$230,371	\$148.90	1,642	1,547	\$230,371	\$148.90	1,659	1,558	\$240,755	\$154.41	17	11	\$10,384	\$5.51

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$480,996	\$480,996	\$514,466	\$33,470
11.3 Other than Full-time Permanent	\$3,016	\$3,016	\$3,120	\$104
11.5 Other Personnel Compensation	\$35,013	\$35,013	\$37,074	\$2,061
12.1 Civilian Personnel Benefits	\$177,162	\$177,162	\$187,825	\$10,663
13.0 Benefits for Former Personnel	\$23	\$23	\$939	\$916
<b>Total - Personnel Compensation and Benefits</b>	<b>\$696,210</b>	<b>\$696,210</b>	<b>\$743,424</b>	<b>\$47,214</b>
<b>Positions and FTE</b>				
Positions - Civilian	4,186	4,186	4,181	(5)
FTE - Civilian	3,954	3,954	3,957	3

Management Directorate  
Non Pay Budget Exhibits

Non Pay Summary  
*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Operations and Support	\$1,256,365	\$1,256,365	\$1,299,259	\$42,894
Procurement, Construction, and Improvements	\$260,433	\$260,433	\$162,182	(\$98,251)
Federal Protective Service	\$1,974,016	\$1,974,016	\$1,785,700	(\$188,316)
<b>Total</b>	<b>\$3,490,814</b>	<b>\$3,490,814</b>	<b>\$3,247,141</b>	<b>(\$243,673)</b>
Subtotal Discretionary - Appropriation	\$1,516,798	\$1,516,798	\$1,461,441	(\$55,357)
Subtotal Discretionary - Offsetting Fee	\$1,974,016	\$1,974,016	\$1,785,700	(\$188,316)

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$21,414	\$21,414	\$22,849	\$1,435
22.0 Transportation of Things	\$13,125	\$13,125	\$13,110	(\$15)
23.1 Rental Payments to GSA	\$150,791	\$150,791	\$140,282	(\$10,509)
23.2 Rental Payments to Others	\$8	\$8	-	(\$8)
23.3 Communications, Utilities, & Miscellaneous	\$18,831	\$18,831	\$22,648	\$3,817
24.0 Printing and Reproduction	\$247	\$247	\$249	\$2
25.1 Advisory & Assistance Services	\$465,777	\$465,777	\$433,093	(\$32,684)
25.2 Other Services from Non-Federal Sources	\$1,877,468	\$1,877,468	\$1,782,600	(\$94,868)
25.3 Other Purchases of goods and services	\$623,322	\$623,322	\$517,634	(\$105,688)
25.4 Operations & Maintenance of Facilities	\$25,915	\$25,915	\$27,414	\$1,499
25.5 Research & Development Contracts	\$79,790	\$79,790	\$79,790	-
25.6 Medical Care	\$7	\$7	\$10	\$3
25.7 Operation & Maintenance of Equipment	\$148,172	\$148,172	\$151,004	\$2,832
25.8 Subsistence and Support of Persons	\$881	\$881	\$780	(\$101)
26.0 Supplies & Materials	\$11,284	\$11,284	\$8,463	(\$2,821)
31.0 Equipment	\$42,686	\$42,686	\$42,401	(\$285)
32.0 Land and Structures	\$10,739	\$10,739	\$4,457	(\$6,282)
41.0 Grants, Subsidies, and Contributions	\$329	\$329	\$329	-
42.0 Insurance Claims and Indemnities	\$28	\$28	\$28	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,490,814</b>	<b>\$3,490,814</b>	<b>\$3,247,141</b>	<b>(\$243,673)</b>

**Management Directorate  
Supplemental Budget Justification Exhibits**

**Proposed Legislative Language**

**Operations and Support**

For necessary expenses of the Management Directorate for operations and support, [including vehicle fleet modernization,][*\$1,722,204,000*]  
*\$1,801,928,000*: Provided, that not to exceed \$2,000 shall be for official reception and representation expenses.

Language Provision	Explanation
[including vehicle fleet modernization,]	Language no longer needed.
... [ <i>\$1,722,204,000</i> ] <i>\$1,801,928,000</i>	Dollar change only. No substantial change proposed.

**Procurement, Construction, and Improvements**

For necessary expenses of the Management Directorate for procurement, construction, and improvements, [*\$260,433,000*] *\$162,182,000*, [of which \$87,670,000 shall] *to* remain available until September 30, [2026] *2028*[, and of which \$172,763,000 shall remain available until September 30, 2028].

Language Provision	Explanation
... [ <i>\$260,433,000</i> ] <i>\$162,182,000</i>	Dollar change only. No substantial change proposed.
... [of which \$87,670,000 shall] <i>to</i> remain available until September 30, [2026] <i>2028</i>	Dollar and period of availability change for amount budgeted as three-year funding for acquisition activities not related to construction.
... [, and of which \$172,763,000 shall remain available until September 30, 2028]	Removing language for five-year funding for construction-related activities.

Federal Protective Service

The revenues and collections of security fees credited to this account shall be available until expended for necessary expenses related to the protection of federally owned and leased buildings and for the operations of the Federal Protective Service.

Language Provision	Explanation
N/A	No change

# Department of Homeland Security

*Management Directorate*

*Operations and Support*



**Fiscal Year 2026**

**Congressional Justification**

## Contents

<b><i>Operations and Support</i></b> .....	<b>1</b>
Budget Comparison and Adjustments .....	4
Summary of Budget Changes .....	6
Justification of Pricing Changes .....	8
Justification of Transfers.....	9
Justification of Program Changes .....	11
Personnel Compensation and Benefits.....	17
Non Pay Budget Exhibits.....	18
<i>Immediate Office of the Under Secretary of Management – PPA</i> .....	20
Budget Comparison and Adjustments .....	20
Personnel Compensation and Benefits.....	22
Non Pay Budget Exhibits.....	23
<i>Office of the Chief Readiness Support Officer – PPA</i> .....	24
Budget Comparison and Adjustments .....	24
Personnel Compensation and Benefits.....	26
Non Pay Budget Exhibits.....	27
<i>Office of the Chief Human Capital Officer – PPA</i> .....	28
Budget Comparison and Adjustments .....	28
Personnel Compensation and Benefits.....	30
Non Pay Budget Exhibits.....	31
<i>Office of the Chief Security Officer – PPA</i> .....	32
Budget Comparison and Adjustments .....	32
Personnel Compensation and Benefits.....	34
Non Pay Budget Exhibits.....	35
<i>Office of the Chief Procurement Officer – PPA</i> .....	36
Budget Comparison and Adjustments .....	36

**Management Directorate****Operations and Support**

Personnel Compensation and Benefits.....	38
Non Pay Budget Exhibits.....	39
<i>Office of the Chief Financial Officer – PPA</i> .....	40
Budget Comparison and Adjustments .....	40
Personnel Compensation and Benefits.....	42
Non Pay Budget Exhibits.....	43
<i>Office of the Chief Information Officer – PPA</i> .....	44
Budget Comparison and Adjustments .....	44
Personnel Compensation and Benefits.....	46
Non Pay Budget Exhibits.....	47
<i>Office of Program Accountability and Risk Management – PPA</i> .....	48
Budget Comparison and Adjustments .....	48
Personnel Compensation and Benefits.....	50
Non Pay Budget Exhibits.....	51
<i>Office of Biometric Identity Management – PPA</i> .....	52
Budget Comparison and Adjustments .....	52
Personnel Compensation and Benefits.....	54
Non Pay Budget Exhibits.....	55

## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immediate Office of the Under Secretary of Management	31	29	\$6,785	31	29	\$6,785	32	32	\$6,979	1	3	\$194
Office of the Chief Readiness Support Officer	191	189	\$231,526	191	189	\$231,526	191	189	\$235,401	-	-	\$3,875
Office of the Chief Human Capital Officer	316	312	\$150,490	316	312	\$150,490	317	315	\$155,498	1	3	\$5,008
Office of the Chief Security Officer	355	318	\$202,880	355	318	\$202,880	355	331	\$214,169	-	13	\$11,289
Office of the Chief Procurement Officer	488	470	\$95,953	488	470	\$95,953	448	430	\$108,090	(40)	(40)	\$12,137
Office of the Chief Financial Officer	321	316	\$118,018	321	316	\$118,018	330	322	\$124,153	9	6	\$6,135
Office of the Chief Information Officer	588	519	\$627,854	588	519	\$627,854	612	543	\$642,424	24	24	\$14,570
Office of Program Accountability and Risk Management	57	57	\$18,245	57	57	\$18,245	64	64	\$21,519	7	7	\$3,274
Office of Biometric Identity Management	197	197	\$270,453	197	197	\$270,453	173	173	\$293,695	(24)	(24)	\$23,242
<b>Total</b>	<b>2,544</b>	<b>2,407</b>	<b>\$1,722,204</b>	<b>2,544</b>	<b>2,407</b>	<b>\$1,722,204</b>	<b>2,522</b>	<b>2,399</b>	<b>\$1,801,928</b>	<b>(22)</b>	<b>(8)</b>	<b>\$79,724</b>
Subtotal Discretionary - Appropriation	2,544	2,407	\$1,722,204	2,544	2,407	\$1,722,204	2,522	2,399	\$1,801,928	(22)	(8)	\$79,724

The Operations & Support (O&S) appropriation for the Management Directorate (MGMT) provides funding that ensures delivery of effective and efficient business and management services to enable the Department to achieve its mission leading the unified National effort to secure America. It does so by providing policy, guidance, operational oversight and support, and innovative solutions for the management needs of the entire Department. This includes costs necessary for salaries and expenses for MGMT offices.

This appropriation is broken out into the following Program, Project, and Activities (PPAs):

**Immediate Office of the Under Secretary for Management (IOUSM):** Oversees the functions of MGMT to further the Department's efforts to enhance functional integration.

**Office of the Chief Readiness Support Officer (OCRSO):** Provides leadership, internal controls, and oversight of Department-wide logistics and asset life-cycle management.

**Office of the Chief Human Capital Officer (OCHCO):** Provides overall management and administration for the Department's human capital policies, programs, and practices for attracting, retaining, and developing a skilled workforce.

**Office of the Chief Security Officer (OCSO):** Oversees the Department's security policies, programs, and standards; delivers security training and education to DHS personnel; and provides operational programs and security support to DHS Components.

**Office of the Chief Procurement Officer (OCPO):** Provides oversight of Department-wide acquisition, financial assistance, strategic sourcing, and competitive sourcing programs, including direct management and oversight of the Office of Procurement Operations.

**Office of the Chief Financial Officer (OCFO):** Ensures that the funds necessary to carry out the Department's mission are obtained, allocated, and spent in support of the Department's priorities and in accordance with laws and policies.

**Office of the Chief Information Officer (OCIO):** Implements programs necessary to align the Department's Information Technology (IT) personnel, resources, and assets to support Department-wide missions and activities. OCIO also provides DHS and its partners with IT services required to lead a unified National effort to prevent and deter terrorist attacks as well as protect against and respond to cyber threats and hazards. The DHS Chief Information Officer also serves as the Chief Artificial Intelligence Officer (CAIO), providing strategic direction, oversight, and governance on AI adoption.

**Office of Program Accountability and Risk Management (PARM):** Provides acquisition program management oversight and execution. PARM partners with DHS, components, and programs on governance, assessment, and support services for major acquisitions on the Master Acquisition Oversight List (MAOL).

**Office of the Biometric Identity Management (OBIM):** Designated lead for biometric identity services to enable Federal, State, local governments, the Intelligence Community, and international partners National security and public safety decision making with accurate identity information. OBIM operates and maintains the Automated Biometric Identification System – also known as IDENT.

## Operations and Support

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>2,544</b>	<b>2,407</b>	<b>\$465,839</b>	<b>\$1,256,365</b>	<b>\$1,722,204</b>
<b>FY 2025 Full-Year CR</b>	<b>2,544</b>	<b>2,407</b>	<b>\$465,839</b>	<b>\$1,256,365</b>	<b>\$1,722,204</b>
<b>FY 2026 Base Budget</b>	<b>2,544</b>	<b>2,407</b>	<b>\$465,839</b>	<b>\$1,256,365</b>	<b>\$1,722,204</b>
OCPO BOC Realignment	-	-	(\$4,416)	\$4,416	-
Analytic and Evaluation Capacity Position Correction	1	1	-	-	-
PARM BOC Realignment	-	-	\$1,648	(\$1,648)	-
<b>Total Technical Changes</b>	<b>1</b>	<b>1</b>	<b>(\$2,768)</b>	<b>\$2,768</b>	<b>-</b>
2025 Civilian Pay Raise and Annualization	-	-	\$9,563	-	\$9,563
Annualization of Enterprise Workforce Data Analytics	-	2	\$425	-	\$425
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>2</b>	<b>\$9,988</b>	<b>-</b>	<b>\$9,988</b>
2024 Civilian Pay Raise Annualization	-	-	\$13,655	-	\$13,655
FPS Fee Adjustment	-	-	-	(\$292)	(\$292)
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$516)	(\$516)
OBIM Average Pay Cost	-	-	\$1,579	-	\$1,579
OCRSO DHS Mail Services	-	-	-	\$718	\$718
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$15,234</b>	<b>(\$90)</b>	<b>\$15,144</b>
<b>Total Adjustments-to-Base</b>	<b>1</b>	<b>3</b>	<b>\$22,454</b>	<b>\$2,678</b>	<b>\$25,132</b>
<b>FY 2026 Current Services</b>	<b>2,545</b>	<b>2,410</b>	<b>\$488,293</b>	<b>\$1,259,043</b>	<b>\$1,747,336</b>
Financial Professionals Program from O&S/Mission Support to MGMT/OCFO	2	2	\$218	\$43	\$261
Transfer for STORM Consolidation from OSEM/M&O to MGMT/OCIO	-	-	-	\$1,467	\$1,467
Transfer for APCP from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	\$1,152	-	\$1,152
Transfer for APCP from FLETC/O&S/LET to MGMT/O&S/OCPO	-	-	\$384	-	\$384
Transfer for APCP from ICE/O&S/MS to MGMT/O&S/OCPO	-	-	\$959	-	\$959
Transfer for APCP from TSA/O&S/MS to MGMT/O&S/OCPO	-	-	\$767	-	\$767
Transfer for APCP from USCG/O&S/MS to MGMT/O&S/OCPO	-	-	\$811	-	\$811
Transfer for APCP from USSS/O&S/MS to MGMT/O&S/OCPO	-	-	\$384	-	\$384
Transfer for Derived PIV Credential from CBP/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$545	\$545
Transfer for Derived PIV Credential from FLETC/O&S/LET to MGMT/O&S/OCSO	-	-	-	\$13	\$13
Transfer for Derived PIV Credential from OIG/O&S to MGMT/O&S/OCSO	-	-	-	\$21	\$21
Transfer for Derived PIV Credential from S&T/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$17	\$17
Transfer for Derived PIV Credential from TSA/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$280	\$280
Transfer for Duplicative Transfer Reversal from OSEM/M&O to MGMT/OCHCO	-	-	-	\$1,334	\$1,334

**Management Directorate****Operations and Support**

Transfer for JRC from OSEM/ESEC to MGMT/PARM	7	7	\$1,700	\$1,300	\$3,000
<b>Total Transfers</b>	<b>9</b>	<b>9</b>	<b>\$6,375</b>	<b>\$5,020</b>	<b>\$11,395</b>
2026 World Cup & America250 Support	-	-	-	\$3,799	\$3,799
Acquisition Management Support Services	-	-	-	(\$196)	(\$196)
Chief Procurement Officer Workforce Leveling	(40)	(40)	\$3,699	-	\$3,699
Chief Security Officer Workforce Leveling	-	13	\$3,389	-	\$3,389
Enterprise Services for HQ New Hires	-	-	-	\$1,845	\$1,845
Financial Systems Modernization (FSM) Program Management Support	7	4	\$771	\$302	\$1,073
Homeland Advanced Recognition Technology Operations	-	-	-	\$27,978	\$27,978
IOUSM Contract Reduction	-	-	-	(\$141)	(\$141)
IOUSM Payroll and Staffing	1	3	\$142	-	\$142
OBIM Contract Reduction	-	-	-	(\$1,774)	(\$1,774)
Operations & Maintenance for Legacy Federal Financial Management System (FFMS)	-	-	-	\$2,173	\$2,173
St. Elizabeths and NAC Sustainment Operations and Maintenance	-	-	-	\$1,499	\$1,499
Travel Reduction	-	-	-	(\$289)	(\$289)
<b>Total Program Changes</b>	<b>(32)</b>	<b>(20)</b>	<b>\$8,001</b>	<b>\$35,196</b>	<b>\$43,197</b>
<b>FY 2026 Request</b>	<b>2,522</b>	<b>2,399</b>	<b>\$502,669</b>	<b>\$1,299,259</b>	<b>\$1,801,928</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>(22)</b>	<b>(8)</b>	<b>\$36,830</b>	<b>\$42,894</b>	<b>\$79,724</b>

## Operations and Support

### Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Pricing Change 1 - 2024 Civilian Pay Raise Annualization</b>	-	-	<b>\$13,655</b>	-	<b>\$13,655</b>
Immediate Office of the Under Secretary of Management	-	-	\$192	-	\$192
Office of the Chief Readiness Support Officer	-	-	\$1,196	-	\$1,196
Office of the Chief Human Capital Officer	-	-	\$1,738	-	\$1,738
Office of the Chief Security Officer	-	-	\$1,663	-	\$1,663
Office of the Chief Procurement Officer	-	-	\$2,380	-	\$2,380
Office of the Chief Financial Officer	-	-	\$1,701	-	\$1,701
Office of the Chief Information Officer	-	-	\$3,309	-	\$3,309
Office of Program Accountability and Risk Management	-	-	\$348	-	\$348
Office of Biometric Identity Management	-	-	\$1,128	-	\$1,128
Identity and Screening Program Operations	-	-	\$1,128	-	\$1,128
<b>Pricing Change 2 - FPS Fee Adjustment</b>	-	-	-	<b>(\$292)</b>	<b>(\$292)</b>
Office of the Chief Readiness Support Officer	-	-	-	(\$296)	(\$296)
Office of Biometric Identity Management	-	-	-	\$4	\$4
Identity and Screening Program Operations	-	-	-	\$4	\$4
<b>Pricing Change 3 - Capital Security Cost Sharing (CSCS) Efficiencies</b>	-	-	-	<b>(\$516)</b>	<b>(\$516)</b>
Immediate Office of the Under Secretary of Management	-	-	-	(\$25)	(\$25)
Office of the Chief Readiness Support Officer	-	-	-	(\$52)	(\$52)
Office of the Chief Human Capital Officer	-	-	-	(\$52)	(\$52)
Office of the Chief Security Officer	-	-	-	(\$52)	(\$52)
Office of the Chief Procurement Officer	-	-	-	(\$52)	(\$52)
Office of the Chief Financial Officer	-	-	-	(\$52)	(\$52)
Office of the Chief Information Officer	-	-	-	(\$103)	(\$103)
Office of Program Accountability and Risk Management	-	-	-	(\$51)	(\$51)
Office of Biometric Identity Management	-	-	-	(\$77)	(\$77)
Identity and Screening Program Operations	-	-	-	(\$77)	(\$77)
<b>Pricing Change 4 - OBIM Average Pay Cost</b>	-	-	<b>\$1,579</b>	-	<b>\$1,579</b>
Office of Biometric Identity Management	-	-	\$1,579	-	\$1,579
Identity and Screening Program Operations	-	-	\$1,579	-	\$1,579
<b>Pricing Change 5 - OCRSO DHS Mail Services</b>	-	-	-	<b>\$718</b>	<b>\$718</b>
Office of the Chief Readiness Support Officer	-	-	-	\$718	\$718
<b>Total Pricing Changes</b>	-	-	<b>\$15,234</b>	<b>(\$90)</b>	<b>\$15,144</b>

## Operations and Support

### Justification of Transfers

*(Dollars in Thousands)*

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Transfer 1 - Financial Professionals Program from O&amp;S/Mission Support to MGMT/OCFO</b>	2	2	\$218	\$43	\$261
Office of the Chief Human Capital Officer	-	-	-	\$1	\$1
Office of the Chief Financial Officer	2	2	\$218	\$25	\$243
Office of the Chief Information Officer	-	-	-	\$17	\$17
<b>Transfer 2 - Transfer for STORM Consolidation from OSEM/M&amp;O to MGMT/OCIO</b>	-	-	-	\$1,467	\$1,467
Office of the Chief Information Officer	-	-	-	\$1,467	\$1,467
<b>Transfer 3 - Transfer for APCP from CBP/O&amp;S/MS to MGMT/O&amp;S/OCPO</b>	-	-	\$1,152	-	\$1,152
Office of the Chief Procurement Officer	-	-	\$1,152	-	\$1,152
<b>Transfer 4 - Transfer for APCP from FLETC/O&amp;S/LET to MGMT/O&amp;S/OCPO</b>	-	-	\$384	-	\$384
Office of the Chief Procurement Officer	-	-	\$384	-	\$384
<b>Transfer 5 - Transfer for APCP from ICE/O&amp;S/MS to MGMT/O&amp;S/OCPO</b>	-	-	\$959	-	\$959
Office of the Chief Procurement Officer	-	-	\$959	-	\$959
<b>Transfer 6 - Transfer for APCP from TSA/O&amp;S/MS to MGMT/O&amp;S/OCPO</b>	-	-	\$767	-	\$767
Office of the Chief Procurement Officer	-	-	\$767	-	\$767
<b>Transfer 7 - Transfer for APCP from USCG/O&amp;S/MS to MGMT/O&amp;S/OCPO</b>	-	-	\$811	-	\$811
Office of the Chief Procurement Officer	-	-	\$811	-	\$811
<b>Transfer 8 - Transfer for APCP from USSS/O&amp;S/MS to MGMT/O&amp;S/OCPO</b>	-	-	\$384	-	\$384
Office of the Chief Procurement Officer	-	-	\$384	-	\$384
<b>Transfer 9 - Transfer for Derived PIV Credential from CBP/O&amp;S/MS to MGMT/O&amp;S/OCSO</b>	-	-	-	\$545	\$545
Office of the Chief Security Officer	-	-	-	\$545	\$545
<b>Transfer 10 - Transfer for Derived PIV Credential from FLETC/O&amp;S/LET to MGMT/O&amp;S/OCSO</b>	-	-	-	\$13	\$13
Office of the Chief Security Officer	-	-	-	\$13	\$13
<b>Transfer 11 - Transfer for Derived PIV Credential from OIG/O&amp;S to MGMT/O&amp;S/OCSO</b>	-	-	-	\$21	\$21
Office of the Chief Security Officer	-	-	-	\$21	\$21
<b>Transfer 12 - Transfer for Derived PIV Credential from S&amp;T/O&amp;S/MS to MGMT/O&amp;S/OCSO</b>	-	-	-	\$17	\$17
Office of the Chief Security Officer	-	-	-	\$17	\$17
<b>Transfer 13 - Transfer for Derived PIV Credential from TSA/O&amp;S/MS to MGMT/O&amp;S/OCSO</b>	-	-	-	\$280	\$280
Office of the Chief Security Officer	-	-	-	\$280	\$280
<b>Transfer 14 - Transfer for Duplicative Transfer Reversal from OSEM/M&amp;O to MGMT/OCHCO</b>	-	-	-	\$1,334	\$1,334

**Management Directorate****Operations and Support**

Office of the Chief Human Capital Officer	-	-	-	\$1,334	\$1,334
<b>Transfer 15 - Transfer for JRC from OSEM/ESEC to MGMT/PARM</b>	<b>7</b>	<b>7</b>	<b>\$1,700</b>	<b>\$1,300</b>	<b>\$3,000</b>
Office of Program Accountability and Risk Management	7	7	\$1,700	\$1,300	\$3,000
<b>Transfer 16 - Personnel Transfer from OBIM to CIO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office of the Chief Information Officer	24	24	\$5,517	\$741	\$6,258
Office of Biometric Identity Management	(24)	(24)	(\$5,517)	(\$741)	(\$6,258)
Identity and Screening Program Operations	(24)	(24)	(\$5,517)	(\$741)	(\$6,258)
<b>Transfer 17 - Transfer for STORM Consolidation from MGMT/O&amp;S to MGMT OCIO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Immediate Office of the Under Secretary of Management	-	-	-	(\$100)	(\$100)
Office of the Chief Readiness Support Officer	-	-	-	(\$8)	(\$8)
Office of the Chief Human Capital Officer	-	-	-	(\$90)	(\$90)
Office of the Chief Security Officer	-	-	-	(\$106)	(\$106)
Office of the Chief Procurement Officer	-	-	-	(\$11)	(\$11)
Office of the Chief Financial Officer	-	-	-	(\$48)	(\$48)
Office of the Chief Information Officer	-	-	-	\$459	\$459
Office of Program Accountability and Risk Management	-	-	-	(\$48)	(\$48)
Office of Biometric Identity Management	-	-	-	(\$48)	(\$48)
Identity and Screening Program Operations	-	-	-	(\$48)	(\$48)
<b>Total Transfer Changes</b>	<b>9</b>	<b>9</b>	<b>\$6,375</b>	<b>\$5,020</b>	<b>\$11,395</b>

## Operations and Support

### Justification of Program Changes

*(Dollars in Thousands)*

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - 2026 World Cup &amp; America250 Support</b>	-	-	-	<b>\$3,799</b>	<b>\$3,799</b>
Office of the Chief Security Officer	-	-	-	\$3,799	\$3,799
<b>Program Change 2 - Acquisition Management Support Services</b>	-	-	-	<b>(\$196)</b>	<b>(\$196)</b>
Office of Program Accountability and Risk Management	-	-	-	(\$196)	(\$196)
<b>Program Change 3 - Chief Procurement Officer Workforce Leveling</b>	<b>(40)</b>	<b>(40)</b>	<b>\$3,699</b>	-	<b>\$3,699</b>
Office of the Chief Procurement Officer	(40)	(40)	\$3,699	-	\$3,699
<b>Program Change 4 - Chief Security Officer Workforce Leveling</b>	-	<b>13</b>	<b>\$3,389</b>	-	<b>\$3,389</b>
Office of the Chief Security Officer	-	13	\$3,389	-	\$3,389
<b>Program Change 5 - Enterprise Services for HQ New Hires</b>	-	-	-	<b>\$1,845</b>	<b>\$1,845</b>
Office of the Chief Human Capital Officer	-	-	-	\$371	\$371
Office of the Chief Security Officer	-	-	-	\$511	\$511
Office of the Chief Information Officer	-	-	-	\$963	\$963
<b>Program Change 6 - Financial Systems Modernization (FSM) Program Management Support</b>	<b>7</b>	<b>4</b>	<b>\$771</b>	<b>\$302</b>	<b>\$1,073</b>
Office of the Chief Human Capital Officer	-	-	-	\$26	\$26
Office of the Chief Security Officer	-	-	-	\$36	\$36
Office of the Chief Financial Officer	7	4	\$771	\$157	\$928
Office of the Chief Information Officer	-	-	-	\$83	\$83
<b>Program Change 7 - Homeland Advanced Recognition Technology Operations</b>	-	-	-	<b>\$27,978</b>	<b>\$27,978</b>
Office of Biometric Identity Management	-	-	-	\$27,978	\$27,978
Identity and Screening Program Operations	-	-	-	\$27,978	\$27,978
<b>Program Change 8 - IOUSM Contract Reduction</b>	-	-	-	<b>(\$141)</b>	<b>(\$141)</b>
Immediate Office of the Under Secretary of Management	-	-	-	(\$141)	(\$141)
<b>Program Change 9 - IOUSM Payroll and Staffing</b>	<b>1</b>	<b>3</b>	<b>\$142</b>	-	<b>\$142</b>
Immediate Office of the Under Secretary of Management	1	3	\$142	-	\$142
<b>Program Change 10 - OBIM Contract Reduction</b>	-	-	-	<b>(\$1,774)</b>	<b>(\$1,774)</b>
Office of Biometric Identity Management	-	-	-	(\$1,774)	(\$1,774)
Identity and Screening Program Operations	-	-	-	(\$1,774)	(\$1,774)
<b>Program Change 11 - Operations &amp; Maintenance for Legacy Federal Financial Management System (FFMS)</b>	-	-	-	<b>\$2,173</b>	<b>\$2,173</b>
Office of the Chief Financial Officer	-	-	-	\$2,173	\$2,173
<b>Program Change 12 - St. Elizabeths and NAC Sustainment Operations and Maintenance</b>	-	-	-	<b>\$1,499</b>	<b>\$1,499</b>
Office of the Chief Readiness Support Officer	-	-	-	\$1,499	\$1,499
<b>Program Change 13 - Travel Reduction</b>	-	-	-	<b>(\$289)</b>	<b>(\$289)</b>
Immediate Office of the Under Secretary of Management	-	-	-	(\$6)	(\$6)

**Management Directorate****Operations and Support**

Office of the Chief Readiness Support Officer	-	-	-	(\$25)	(\$25)
Office of the Chief Human Capital Officer	-	-	-	(\$23)	(\$23)
Office of the Chief Security Officer	-	-	-	(\$59)	(\$59)
Office of the Chief Procurement Officer	-	-	-	(\$36)	(\$36)
Office of the Chief Financial Officer	-	-	-	(\$9)	(\$9)
Office of the Chief Information Officer	-	-	-	(\$69)	(\$69)
Office of Program Accountability and Risk Management	-	-	-	(\$14)	(\$14)
Office of Biometric Identity Management	-	-	-	(\$48)	(\$48)
Identity and Screening Program Operations	-	-	-	(\$48)	(\$48)
<b>Total Program Changes</b>	<b>(32)</b>	<b>(20)</b>	<b>\$8,001</b>	<b>\$35,196</b>	<b>\$43,197</b>

**Program Change 1 – 2026 World Cup & America250 Support:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$3,799

**Description/Justification:**

The FY 2026 Budget invests \$3.8M within OCSO to support the Department-wide initiative, Counter Unmanned Aerial System (C-UAS) capability in support of the World Cup and America’s Semi quinentennial anniversary celebration events. The funding will be transferred to Federal Protective Service (FPS) via an Intra-Agency Agreement where the funding will be used to support 10 FPS Officers, travel, and mobile command vehicle operators. The funding will allow FPS to mobilize, and support planned events as well as any emergent mass gatherings where public safety is a priority for the Department.

On July 4, 2026, our nation will commemorate and celebrate the 250th anniversary of the signing of the Declaration of Independence with the largest and most inclusive anniversary observance in our nation’s history.

**Program Change 2 – Acquisition Management Support Services:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	64	64	\$11,594
Program Change	-	-	(\$196)

**Description/Justification**

The FY 2026 Budget identified an efficiency and decreases funding for PARM's office administrative support contract. There is no operational impact of this reduction, and all essential functions will continue to be performed effectively.

**Program Change 3 – Chief Procurement Officer Workforce Leveling:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	488	470	\$83,895
Program Change	(40)	(40)	\$3,699

**Description/Justification**

The FY 2026 Budget delivers on the Administration's and Department of Homeland Security's efforts to deliver a smarter, leaner, and more effective government with the reduction of 40 Full Time Equivalent (FTE) and rectification of FTE composite rates while meeting the President's "America First" priorities to Make America Safe Again. This request is critical in advancing OCPO's Operational and Enterprise-wide procurement and Government-wide acquisitions category management in support of securing the American border and providing Head of Contracting Authority (HCA) oversight on deportation operations while enforcing Executive Orders (E.O.): Ensuring Commercial, Cost-Effective Solutions in Federal Contracts; Restoring Common Sense to Federal Procurement; E.O. 14249 - Protecting America's Bank Account Against Fraud, Waste, and Abuse; and E.O. 14240 - Eliminating Waste and Saving Taxpayer Dollars by Consolidating Procurement.

**Program Change 4 – Chief Security Officer Workforce Leveling:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	355	318	\$60,746
Program Change	-	13	\$3,389

**Description/Justification:**

The FY 2026 Budget funds an additional \$3.4M in funding to hire 13 existing authorized Mission Critical Occupations (MCOs) supporting our law enforcement (1811s), Technical Investigators (1801), for our Technical Signals Security Countermeasures (TSSC) team that travels with the Secretary and Deputy Secretary, Insider Threat, and IT professionals to operate and maintain our critical Enterprise wide systems supporting DHS law enforcement, immigration enforcement, public safety, and the DHS intelligence community. The increase in these Mission Critical Occupations will allow the OCSO to carry out the priorities of the Secretary and the Administration through efficient IT support, additional analysts for the detection of possible insider threats, technical investigators for the establishment of secure working areas for the Secretary and Deputy Secretary while on travel, and criminal law enforcement for the protection of DHS people, information, and facilities.

**Program Change 5 – Enterprise Services for HQ New Hires:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$1,845

**Description/Justification:**

The FY 2026 Budget reflects non-pay support costs for on-boarding new FTEs for the OCHCO (\$0.4M), OCSO (\$0.5M), and OCIO (\$1.0M). This funding ensures that these offices can perform their necessary functions without impacting or delaying the on-boarding process.

**Program Change 6 - Financial Systems Modernization (FSM) Program Management Support:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	32	32	\$6,006
Program Change	7	4	\$1,073

**Description/Justification:**

The FY 2026 Budget invests an additional \$1.1M, 7 positions, and 4 FTEs in DHS Joint Program Management Office (JPMO) to support the Financial Systems Modernization (FSM) program. This critical funding will enable JPMO to provide dedicated oversight and support for the Trio, FEMA, and Cube programs, ensuring robust compliance with federal audit and cybersecurity requirements. JPMO will be able to enhance program efficiency, reduce audit risks, and maintain the integrity and reliability of DHS's financial systems.

**Program Change 7 - Homeland Advanced Recognition Technology Operations:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	197	197	\$153,416
Program Change	-	-	\$27,978

**Description/Justification:**

The FY 2026 Budget includes an increase of \$28.0M for Homeland Advanced Recognition Technology (HART) based on the updated lifecycle cost estimate. The increase will fund storage and services infrastructure necessary to implement the match, store, share, and analyze capabilities that

**Management Directorate****Operations and Support**

provide stakeholders with crucial operational support. The capabilities enabled by this infrastructure are required to meet initial operating capability, provide core services to HART stakeholders, and eventually sunset the legacy IDENT system.

**Program Change 8- IOUSM Contract Reduction:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$257
Program Change	-	-	(\$141)

**Description/Justification:**

The FY 2026 Budget realigns funding from program management contract support to compensation and benefits of Federal staff and sustains IOUSM current services. This program change will decrease \$0.1M from the IOUSM program contract support.

**Program Change 9- IOUSM Payroll and Staffing:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	31	29	\$6,620
Program Change	1	3	\$142

**Description/Justification:**

The FY 2026 Budget realigns funding from program management contract support to compensation and benefits of Federal staff and sustains the FY IOUSM payroll and staffing.

**Program Change 10 – OBIM Contract Reduction:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	197	197	\$270,453
Program Change	-	-	(\$1,774)

**Description/Justification:**

The FY 2026 Budget realigns \$1.6M from mission contract support to the compensation and benefits of Federal staff and reduces mission contract support by \$0.2M. This realignment ensures that OBIM can maintain the payroll and staffing levels.

**Program Change 11 – Operations & Maintenance for Legacy Federal Financial Management System (FFMS):**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$2,173

**Description/Justification:**

The FY 2026 Budget includes \$2.2M for OCFO to maintain the Financial Management System (FFMS) as Components transition to a modernized system. This funding will allow ICE to continue supporting FFMS without requiring additional reimbursements from transitioning Components. Providing a central funding source will ensure uninterrupted support for the legacy system during the transition, facilitating a smoother and more efficient modernization effort.

**Program Change 12 – St Elizabeths and Nebraska Avenue Complex (NAC) Sustainment Operations & Maintenance:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$13,013
Program Change	-	-	\$1,499

**Description/Justification:**

The FY 2026 Budget increases funding for the operation and maintenance of DHS Headquarters facilities in the National Capital Region, including St. Elizabeths and the NAC. The funding supports tenant responsibilities such as facility management, staffing, software licenses, safety testing, emergency needs, and other operational services beyond core and shell items, as required by GSA Pricing Policy. Additional resources are needed to maintain service levels and meet ongoing operational demands across these critical facilities.

**Program Change 13 – Travel Reduction:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$2,408
Program Change	-	-	(\$289)

**Description / Justification:**

The FY 2026 Budget implements a reduction in non-essential travel across all offices in the Management Directorate.

## Operations and Support

### Personnel Compensation and Benefits

#### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immediate Office of the Under Secretary of Management	31	29	\$6,449	\$222.38	31	29	\$6,449	\$222.38	32	32	\$6,915	\$216.09	1	3	\$466	(\$6.29)
Office of the Chief Readiness Support Officer	191	189	\$40,077	\$212.05	191	189	\$40,077	\$212.05	191	189	\$42,116	\$222.84	-	-	\$2,039	\$10.79
Office of the Chief Human Capital Officer	316	312	\$60,992	\$195.49	316	312	\$60,992	\$195.49	317	315	\$64,433	\$202.16	1	3	\$3,441	\$6.67
Office of the Chief Security Officer	355	318	\$60,746	\$191.03	355	318	\$60,746	\$191.03	355	331	\$67,030	\$202.51	-	13	\$6,284	\$11.48
Office of the Chief Procurement Officer	488	470	\$83,895	\$178.50	488	470	\$83,895	\$178.50	448	430	\$91,715	\$213.29	(40)	(40)	\$7,820	\$34.79
Office of the Chief Financial Officer	321	316	\$59,083	\$187.27	321	316	\$59,083	\$187.27	330	322	\$62,972	\$195.87	9	6	\$3,889	\$8.60
Office of the Chief Information Officer	588	519	\$105,340	\$202.97	588	519	\$105,340	\$202.97	612	543	\$116,352	\$214.28	24	24	\$11,012	\$11.31
Office of Program Accountability and Risk Management	57	57	\$11,594	\$203.40	57	57	\$11,594	\$203.40	64	64	\$15,525	\$242.58	7	7	\$3,931	\$39.17
Office of Biometric Identity Management	197	197	\$37,663	\$191.18	197	197	\$37,663	\$191.18	173	173	\$35,611	\$205.84	(24)	(24)	(\$2,052)	\$14.66
<b>Total</b>	<b>2,544</b>	<b>2,407</b>	<b>\$465,839</b>	<b>\$193.58</b>	<b>2,544</b>	<b>2,407</b>	<b>\$465,839</b>	<b>\$193.58</b>	<b>2,522</b>	<b>2,399</b>	<b>\$502,669</b>	<b>\$209.26</b>	<b>(22)</b>	<b>(8)</b>	<b>\$36,830</b>	<b>\$15.69</b>
Subtotal Discretionary - Appropriation	2,544	2,407	\$465,839	\$193.58	2,544	2,407	\$465,839	\$193.58	2,522	2,399	\$502,669	\$209.26	(22)	(8)	\$36,830	\$15.69

#### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$331,750	\$331,750	\$358,383	\$26,633
11.3 Other than Full-time Permanent	\$3,016	\$3,016	\$3,120	\$104
11.5 Other Personnel Compensation	\$8,887	\$8,887	\$9,951	\$1,064
12.1 Civilian Personnel Benefits	\$122,186	\$122,186	\$130,461	\$8,275
13.0 Benefits for Former Personnel	-	-	\$754	\$754
<b>Total - Personnel Compensation and Benefits</b>	<b>\$465,839</b>	<b>\$465,839</b>	<b>\$502,669</b>	<b>\$36,830</b>
<b>Positions and FTE</b>				
Positions - Civilian	2,544	2,544	2,522	(22)
FTE - Civilian	2,407	2,407	2,399	(8)

## Operations and Support Non Pay Budget Exhibits

### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Immediate Office of the Under Secretary of Management	\$336	\$336	\$64	(\$272)
Office of the Chief Readiness Support Officer	\$191,449	\$191,449	\$193,285	\$1,836
Office of the Chief Human Capital Officer	\$89,498	\$89,498	\$91,065	\$1,567
Office of the Chief Security Officer	\$142,134	\$142,134	\$147,139	\$5,005
Office of the Chief Procurement Officer	\$12,058	\$12,058	\$16,375	\$4,317
Office of the Chief Financial Officer	\$58,935	\$58,935	\$61,181	\$2,246
Office of the Chief Information Officer	\$522,514	\$522,514	\$526,072	\$3,558
Office of Program Accountability and Risk Management	\$6,651	\$6,651	\$5,994	(\$657)
Office of Biometric Identity Management	\$232,790	\$232,790	\$258,084	\$25,294
<b>Total</b>	<b>\$1,256,365</b>	<b>\$1,256,365</b>	<b>\$1,299,259</b>	<b>\$42,894</b>
Subtotal Discretionary - Appropriation	\$1,256,365	\$1,256,365	\$1,299,259	\$42,894

**Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$3,303	\$3,303	\$3,356	\$53
23.1 Rental Payments to GSA	\$114,728	\$114,728	\$114,802	\$74
23.3 Communications, Utilities, & Miscellaneous	\$5,480	\$5,480	\$8,541	\$3,061
24.0 Printing and Reproduction	\$43	\$43	\$44	\$1
25.1 Advisory & Assistance Services	\$385,819	\$385,819	\$388,696	\$2,877
25.2 Other Services from Non-Federal Sources	\$134,557	\$134,557	\$166,778	\$32,221
25.3 Other Purchases of goods and services	\$380,726	\$380,726	\$383,618	\$2,892
25.4 Operations & Maintenance of Facilities	\$24,961	\$24,961	\$26,460	\$1,499
25.5 Research & Development Contracts	\$79,790	\$79,790	\$79,790	-
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	\$101,243	\$101,243	\$101,879	\$636
26.0 Supplies & Materials	\$4,026	\$4,026	\$3,976	(\$50)
31.0 Equipment	\$21,348	\$21,348	\$20,977	(\$371)
41.0 Grants, Subsidies, and Contributions	\$329	\$329	\$329	-
42.0 Insurance Claims and Indemnities	\$12	\$12	\$12	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,256,365</b>	<b>\$1,256,365</b>	<b>\$1,299,259</b>	<b>\$42,894</b>

***Immediate Office of the Under Secretary of Management – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Immediate Office of the Under Secretary of Management	31	29	\$6,785	31	29	\$6,785	32	32	\$6,979	1	3	\$194
<b>Total</b>	<b>31</b>	<b>29</b>	<b>\$6,785</b>	<b>31</b>	<b>29</b>	<b>\$6,785</b>	<b>32</b>	<b>32</b>	<b>\$6,979</b>	<b>1</b>	<b>3</b>	<b>\$194</b>
Subtotal Discretionary - Appropriation	31	29	\$6,785	31	29	\$6,785	32	32	\$6,979	1	3	\$194

**PPA Level I Description**

The Immediate Office of the Under Secretary for Management (IOUSM) provides leadership and oversight for all Departmental management lines of business including information technology, security, budget and financial management, procurement and acquisition, human capital, biometric identity management, and administrative services, as well as the law enforcement mission of the Federal Protective Service.

## Immediate Office of the Under Secretary of Management – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>31</b>	<b>29</b>	<b>\$6,449</b>	<b>\$336</b>	<b>\$6,785</b>
<b>FY 2025 Full-Year CR</b>	<b>31</b>	<b>29</b>	<b>\$6,449</b>	<b>\$336</b>	<b>\$6,785</b>
<b>FY 2026 Base Budget</b>	<b>31</b>	<b>29</b>	<b>\$6,449</b>	<b>\$336</b>	<b>\$6,785</b>
<b>Total Technical Changes</b>	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$132	-	\$132
<b>Total Annualizations and Non-Recurs</b>	-	-	<b>\$132</b>	-	<b>\$132</b>
2024 Civilian Pay Raise Annualization	-	-	\$192	-	\$192
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$25)	(\$25)
<b>Total Pricing Changes</b>	-	-	<b>\$192</b>	<b>(\$25)</b>	<b>\$167</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$324</b>	<b>(\$25)</b>	<b>\$299</b>
<b>FY 2026 Current Services</b>	<b>31</b>	<b>29</b>	<b>\$6,773</b>	<b>\$311</b>	<b>\$7,084</b>
Transfer for STORM Consolidation from MGMT/O&S to MGMT OCIO	-	-	-	(\$100)	(\$100)
<b>Total Transfers</b>	-	-	-	<b>(\$100)</b>	<b>(\$100)</b>
IOUSM Contract Reduction	-	-	-	(\$141)	(\$141)
IOUSM Payroll and Staffing	1	3	\$142	-	\$142
Travel Reduction	-	-	-	(\$6)	(\$6)
<b>Total Program Changes</b>	<b>1</b>	<b>3</b>	<b>\$142</b>	<b>(\$147)</b>	<b>(\$5)</b>
<b>FY 2026 Request</b>	<b>32</b>	<b>32</b>	<b>\$6,915</b>	<b>\$64</b>	<b>\$6,979</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>1</b>	<b>3</b>	<b>\$466</b>	<b>(\$272)</b>	<b>\$194</b>

## Immediate Office of the Under Secretary of Management – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Immediate Office of the Under Secretary of Management	31	29	\$6,449	\$222.38	31	29	\$6,449	\$222.38	32	32	\$6,915	\$216.09	1	3	\$466	(\$6.29)
<b>Total</b>	<b>31</b>	<b>29</b>	<b>\$6,449</b>	<b>\$222.38</b>	<b>31</b>	<b>29</b>	<b>\$6,449</b>	<b>\$222.38</b>	<b>32</b>	<b>32</b>	<b>\$6,915</b>	<b>\$216.09</b>	<b>1</b>	<b>3</b>	<b>\$466</b>	<b>(\$6.29)</b>
Subtotal Discretionary - Appropriation	31	29	\$6,449	\$222.38	31	29	\$6,449	\$222.38	32	32	\$6,915	\$216.09	1	3	\$466	(\$6.29)

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$4,538	\$4,538	\$4,890	\$352
11.5 Other Personnel Compensation	\$90	\$90	\$106	\$16
12.1 Civilian Personnel Benefits	\$1,821	\$1,821	\$1,919	\$98
<b>Total - Personnel Compensation and Benefits</b>	<b>\$6,449</b>	<b>\$6,449</b>	<b>\$6,915</b>	<b>\$466</b>
<b>Positions and FTE</b>				
Positions - Civilian	31	31	32	1
FTE - Civilian	29	29	32	3

## Immediate Office of the Under Secretary of Management – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Immediate Office of the Under Secretary of Management	\$336	\$336	\$64	(\$272)
<b>Total</b>	<b>\$336</b>	<b>\$336</b>	<b>\$64</b>	<b>(\$272)</b>
Subtotal Discretionary - Appropriation	\$336	\$336	\$64	(\$272)

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$49	\$49	\$51	\$2
24.0 Printing and Reproduction	-	-	\$1	\$1
25.1 Advisory & Assistance Services	\$4	\$4	-	(\$4)
25.2 Other Services from Non-Federal Sources	\$4	\$4	-	(\$4)
25.3 Other Purchases of goods and services	\$212	\$212	-	(\$212)
26.0 Supplies & Materials	\$67	\$67	\$10	(\$57)
31.0 Equipment	-	-	\$2	\$2
<b>Total - Non Pay Budget Object Class</b>	<b>\$336</b>	<b>\$336</b>	<b>\$64</b>	<b>(\$272)</b>

*Office of the Chief Readiness Support Officer – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Readiness Support Officer	191	189	\$231,526	191	189	\$231,526	191	189	\$235,401	-	-	\$3,875
<b>Total</b>	<b>191</b>	<b>189</b>	<b>\$231,526</b>	<b>191</b>	<b>189</b>	<b>\$231,526</b>	<b>191</b>	<b>189</b>	<b>\$235,401</b>	<b>-</b>	<b>-</b>	<b>\$3,875</b>
Subtotal Discretionary - Appropriation	191	189	\$231,526	191	189	\$231,526	191	189	\$235,401	-	-	\$3,875

**PPA Level I Description**

The Office of the Chief Readiness Support Officer (OCRSO) is responsible for the overall leadership, internal controls, and oversight of Department-wide logistics and asset life-cycle management, which includes all personal property and mobile assets, the Department's Nation-wide real property portfolio, environmental management, historic preservation, energy, and DHS reconstitution. The OCRSO focuses on delivering affordable readiness by providing economical support products and services that enable employees across DHS the ability to effectively perform the missions of the Department. The OCRSO accomplishes this through building partnerships and collaboration, leveraging best practices, and fostering innovation.

**Office of the Chief Readiness Support Officer – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>191</b>	<b>189</b>	<b>\$40,077</b>	<b>\$191,449</b>	<b>\$231,526</b>
<b>FY 2025 Full-Year CR</b>	<b>191</b>	<b>189</b>	<b>\$40,077</b>	<b>\$191,449</b>	<b>\$231,526</b>
<b>FY 2026 Base Budget</b>	<b>191</b>	<b>189</b>	<b>\$40,077</b>	<b>\$191,449</b>	<b>\$231,526</b>
<b>Total Technical Changes</b>	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$843	-	\$843
<b>Total Annualizations and Non-Recurs</b>	-	-	<b>\$843</b>	-	<b>\$843</b>
2024 Civilian Pay Raise Annualization	-	-	\$1,196	-	\$1,196
FPS Fee Adjustment	-	-	-	(\$296)	(\$296)
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$52)	(\$52)
OCRSO DHS Mail Services	-	-	-	\$718	\$718
<b>Total Pricing Changes</b>	-	-	<b>\$1,196</b>	<b>\$370</b>	<b>\$1,566</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$2,039</b>	<b>\$370</b>	<b>\$2,409</b>
<b>FY 2026 Current Services</b>	<b>191</b>	<b>189</b>	<b>\$42,116</b>	<b>\$191,819</b>	<b>\$233,935</b>
Transfer for STORM Consolidation from MGMT/O&S to MGMT OCIO	-	-	-	(\$8)	(\$8)
<b>Total Transfers</b>	-	-	-	<b>(\$8)</b>	<b>(\$8)</b>
St. Elizabeths and NAC Sustainment Operations and Maintenance	-	-	-	\$1,499	\$1,499
Travel Reduction	-	-	-	(\$25)	(\$25)
<b>Total Program Changes</b>	-	-	-	<b>\$1,474</b>	<b>\$1,474</b>
<b>FY 2026 Request</b>	<b>191</b>	<b>189</b>	<b>\$42,116</b>	<b>\$193,285</b>	<b>\$235,401</b>
<b>FY 2025 TO FY 2026 Change</b>	-	-	<b>\$2,039</b>	<b>\$1,836</b>	<b>\$3,875</b>

## Office of the Chief Readiness Support Officer PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Readiness Support Officer	191	189	\$40,077	\$212.05	191	189	\$40,077	\$212.05	191	189	\$42,116	\$222.84	-	-	\$2,039	\$10.79
<b>Total</b>	<b>191</b>	<b>189</b>	<b>\$40,077</b>	<b>\$212.05</b>	<b>191</b>	<b>189</b>	<b>\$40,077</b>	<b>\$212.05</b>	<b>191</b>	<b>189</b>	<b>\$42,116</b>	<b>\$222.84</b>	<b>-</b>	<b>-</b>	<b>\$2,039</b>	<b>\$10.79</b>
Subtotal Discretionary - Appropriation	191	189	\$40,077	\$212.05	191	189	\$40,077	\$212.05	191	189	\$42,116	\$222.84	-	-	\$2,039	\$10.79

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$29,304	\$29,304	\$30,850	\$1,546
11.3 Other than Full-time Permanent	\$73	\$73	\$75	\$2
11.5 Other Personnel Compensation	\$445	\$445	\$495	\$50
12.1 Civilian Personnel Benefits	\$10,255	\$10,255	\$10,696	\$441
<b>Total - Personnel Compensation and Benefits</b>	<b>\$40,077</b>	<b>\$40,077</b>	<b>\$42,116</b>	<b>\$2,039</b>
<b>Positions and FTE</b>				
Positions - Civilian	191	191	191	-
FTE - Civilian	189	189	189	-

## Office of the Chief Readiness Support Officer- PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Office of the Chief Readiness Support Officer	\$191,449	\$191,449	\$193,285	\$1,836
<b>Total</b>	<b>\$191,449</b>	<b>\$191,449</b>	<b>\$193,285</b>	<b>\$1,836</b>
Subtotal Discretionary - Appropriation	\$191,449	\$191,449	\$193,285	\$1,836

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$212	\$212	\$187	(\$25)
23.1 Rental Payments to GSA	\$114,084	\$114,084	\$114,084	-
24.0 Printing and Reproduction	\$8	\$8	\$8	-
25.1 Advisory & Assistance Services	\$45,285	\$45,285	\$44,981	(\$304)
25.2 Other Services from Non-Federal Sources	\$1,048	\$1,048	\$1,048	-
25.3 Other Purchases of goods and services	\$22,080	\$22,080	\$22,746	\$666
25.4 Operations & Maintenance of Facilities	\$6,840	\$6,840	\$8,339	\$1,499
25.7 Operation & Maintenance of Equipment	\$1,550	\$1,550	\$1,550	-
26.0 Supplies & Materials	\$92	\$92	\$92	-
31.0 Equipment	\$250	\$250	\$250	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$191,449</b>	<b>\$191,449</b>	<b>\$193,285</b>	<b>\$1,836</b>

*Office of the Chief Human Capital Officer – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Human Capital Officer	316	312	\$150,490	316	312	\$150,490	317	315	\$155,498	1	3	\$5,008
<b>Total</b>	<b>316</b>	<b>312</b>	<b>\$150,490</b>	<b>316</b>	<b>312</b>	<b>\$150,490</b>	<b>317</b>	<b>315</b>	<b>\$155,498</b>	<b>1</b>	<b>3</b>	<b>\$5,008</b>
Subtotal Discretionary - Appropriation	316	312	\$150,490	316	312	\$150,490	317	315	\$155,498	1	3	\$5,008

**PPA Level I Description**

The Office of the Chief Human Capital Officer (OCHCO) manages the Department's human capital policies and programs to attract, retain, and develop a skilled workforce. OCHCO supports the Department's workforce strategy, focusing on leadership development, recruiting a qualified workforce, retaining engaged employees, and fostering a unified DHS culture.

OCHCO funding supports activities such as the Cybersecurity Talent Management System, Human Capital Business Systems, Learning Management Systems, HQ Leadership Development Program, DHS Senior Executive Service Candidate Development Program, HQ Human Capital Services, Employee Engagement, and Human Resources Line of Business.

**Office of the Chief Human Capital Officer – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>316</b>	<b>312</b>	<b>\$60,992</b>	<b>\$89,498</b>	<b>\$150,490</b>
<b>FY 2025 Full-Year CR</b>	<b>316</b>	<b>312</b>	<b>\$60,992</b>	<b>\$89,498</b>	<b>\$150,490</b>
<b>FY 2026 Base Budget</b>	<b>316</b>	<b>312</b>	<b>\$60,992</b>	<b>\$89,498</b>	<b>\$150,490</b>
Analytic and Evaluation Capacity Position Correction	1	1	-	-	-
<b>Total Technical Changes</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
2025 Civilian Pay Raise and Annualization	-	-	\$1,278	-	\$1,278
Annualization of Enterprise Workforce Data Analytics	-	2	\$425	-	\$425
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>2</b>	<b>\$1,703</b>	<b>-</b>	<b>\$1,703</b>
2024 Civilian Pay Raise Annualization	-	-	\$1,738	-	\$1,738
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$52)	(\$52)
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$1,738</b>	<b>(\$52)</b>	<b>\$1,686</b>
<b>Total Adjustments-to-Base</b>	<b>1</b>	<b>3</b>	<b>\$3,441</b>	<b>(\$52)</b>	<b>\$3,389</b>
<b>FY 2026 Current Services</b>	<b>317</b>	<b>315</b>	<b>\$64,433</b>	<b>\$89,446</b>	<b>\$153,879</b>
Financial Professionals Program from O&S/Mission Support to MGMT/OCFO	-	-	-	\$1	\$1
Transfer for Duplicative Transfer Reversal from OSEM/M&O to MGMT/OCHCO	-	-	-	\$1,334	\$1,334
Transfer for STORM Consolidation from MGMT/O&S to MGMT OCIO	-	-	-	(\$90)	(\$90)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,245</b>	<b>\$1,245</b>
Enterprise Services for HQ New Hires	-	-	-	\$371	\$371
Financial Systems Modernization (FSM) Program Management Support	-	-	-	\$26	\$26
Travel Reduction	-	-	-	(\$23)	(\$23)
<b>Total Program Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$374</b>	<b>\$374</b>
<b>FY 2026 Request</b>	<b>317</b>	<b>315</b>	<b>\$64,433</b>	<b>\$91,065</b>	<b>\$155,498</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>1</b>	<b>3</b>	<b>\$3,441</b>	<b>\$1,567</b>	<b>\$5,008</b>

## Office of the Chief Human Capital Officer – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Human Capital Officer	316	312	\$60,992	\$195.49	316	312	\$60,992	\$195.49	317	315	\$64,433	\$202.16	1	3	\$3,441	\$6.67
<b>Total</b>	<b>316</b>	<b>312</b>	<b>\$60,992</b>	<b>\$195.49</b>	<b>316</b>	<b>312</b>	<b>\$60,992</b>	<b>\$195.49</b>	<b>317</b>	<b>315</b>	<b>\$64,433</b>	<b>\$202.16</b>	<b>1</b>	<b>3</b>	<b>\$3,441</b>	<b>\$6.67</b>
Subtotal Discretionary - Appropriation	316	312	\$60,992	\$195.49	316	312	\$60,992	\$195.49	317	315	\$64,433	\$202.16	1	3	\$3,441	\$6.67

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$42,417	\$42,417	\$44,971	\$2,554
11.3 Other than Full-time Permanent	\$1,596	\$1,596	\$1,648	\$52
11.5 Other Personnel Compensation	\$1,400	\$1,400	\$1,496	\$96
12.1 Civilian Personnel Benefits	\$15,579	\$15,579	\$15,564	(\$15)
13.0 Benefits for Former Personnel	-	-	\$754	\$754
<b>Total - Personnel Compensation and Benefits</b>	<b>\$60,992</b>	<b>\$60,992</b>	<b>\$64,433</b>	<b>\$3,441</b>
<b>Positions and FTE</b>				
Positions - Civilian	316	316	317	1
FTE - Civilian	312	312	315	3

## Office of the Chief Human Capital Officer – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Office of the Chief Human Capital Officer	\$89,498	\$89,498	\$91,065	\$1,567
<b>Total</b>	<b>\$89,498</b>	<b>\$89,498</b>	<b>\$91,065</b>	<b>\$1,567</b>
Subtotal Discretionary - Appropriation	\$89,498	\$89,498	\$91,065	\$1,567

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$190	\$190	\$167	(\$23)
24.0 Printing and Reproduction	\$33	\$33	\$33	-
25.1 Advisory & Assistance Services	\$6,885	\$6,885	\$7,118	\$233
25.2 Other Services from Non-Federal Sources	\$39,959	\$39,959	\$41,368	\$1,409
25.3 Other Purchases of goods and services	\$40,826	\$40,826	\$40,774	(\$52)
25.7 Operation & Maintenance of Equipment	\$25	\$25	\$25	-
26.0 Supplies & Materials	\$72	\$72	\$72	-
31.0 Equipment	\$1,167	\$1,167	\$1,167	-
41.0 Grants, Subsidies, and Contributions	\$329	\$329	\$329	-
42.0 Insurance Claims and Indemnities	\$12	\$12	\$12	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$89,498</b>	<b>\$89,498</b>	<b>\$91,065</b>	<b>\$1,567</b>

*Office of the Chief Security Officer – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Security Officer	355	318	\$202,880	355	318	\$202,880	355	331	\$214,169	-	13	\$11,289
<b>Total</b>	<b>355</b>	<b>318</b>	<b>\$202,880</b>	<b>355</b>	<b>318</b>	<b>\$202,880</b>	<b>355</b>	<b>331</b>	<b>\$214,169</b>	<b>-</b>	<b>13</b>	<b>\$11,289</b>
Subtotal Discretionary - Appropriation	355	318	\$202,880	355	318	\$202,880	355	331	\$214,169	-	13	\$11,289

**PPA Level I Description**

The Office of the Chief Security Officer (OCSO) leads the collaborative security program to safeguard DHS employees, information, and property. The office develops, implements, and oversees the Department's security policies, programs, and standards; delivers security training and education to DHS personnel; and provides operational security services and support to DHS Components. The OCSO is the Department's designated Senior Agency Official (SAO) and Cognizant Security Authority (CSA) responsible for the governance, oversight, integration, and administration of the collaborative DHS security program. Through direct leadership and consultation with component chief security officials, the OCSO exercises its department-wide authorities predominantly through the provision of operational security services to DHS Headquarters (HQ) Offices and Directorates and the Department. In addition, OCSO develops, implements, and promulgates Department-wide policies, standards, and business practices designed to safeguard the Department's personnel, assets, facilities, and information effectively and efficiently.

**Office of the Chief Security Officer – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>355</b>	<b>318</b>	<b>\$60,746</b>	<b>\$142,134</b>	<b>\$202,880</b>
<b>FY 2025 Full-Year CR</b>	<b>355</b>	<b>318</b>	<b>\$60,746</b>	<b>\$142,134</b>	<b>\$202,880</b>
<b>FY 2026 Base Budget</b>	<b>355</b>	<b>318</b>	<b>\$60,746</b>	<b>\$142,134</b>	<b>\$202,880</b>
<b>Total Technical Changes</b>	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$1,232	-	\$1,232
<b>Total Annualizations and Non-Recurs</b>	-	-	<b>\$1,232</b>	-	<b>\$1,232</b>
2024 Civilian Pay Raise Annualization	-	-	\$1,663	-	\$1,663
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$52)	(\$52)
<b>Total Pricing Changes</b>	-	-	<b>\$1,663</b>	<b>(\$52)</b>	<b>\$1,611</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$2,895</b>	<b>(\$52)</b>	<b>\$2,843</b>
<b>FY 2026 Current Services</b>	<b>355</b>	<b>318</b>	<b>\$63,641</b>	<b>\$142,082</b>	<b>\$205,723</b>
Transfer for Derived PIV Credential from CBP/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$545	\$545
Transfer for Derived PIV Credential from FLETC/O&S/LET to MGMT/O&S/OCSO	-	-	-	\$13	\$13
Transfer for Derived PIV Credential from OIG/O&S to MGMT/O&S/OCSO	-	-	-	\$21	\$21
Transfer for Derived PIV Credential from S&T/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$17	\$17
Transfer for Derived PIV Credential from TSA/O&S/MS to MGMT/O&S/OCSO	-	-	-	\$280	\$280
Transfer for STORM Consolidation from MGMT/O&S to MGMT OCIO	-	-	-	(\$106)	(\$106)
<b>Total Transfers</b>	-	-	-	<b>\$770</b>	<b>\$770</b>
2026 World Cup & America250 Support	-	-	-	\$3,799	\$3,799
Chief Security Officer Workforce Leveling	-	13	\$3,389	-	\$3,389
Enterprise Services for HQ New Hires	-	-	-	\$511	\$511
Financial Systems Modernization (FSM) Program Management Support	-	-	-	\$36	\$36
Travel Reduction	-	-	-	(\$59)	(\$59)
<b>Total Program Changes</b>	-	<b>13</b>	<b>\$3,389</b>	<b>\$4,287</b>	<b>\$7,676</b>
<b>FY 2026 Request</b>	<b>355</b>	<b>331</b>	<b>\$67,030</b>	<b>\$147,139</b>	<b>\$214,169</b>
<b>FY 2025 TO FY 2026 Change</b>	-	<b>13</b>	<b>\$6,284</b>	<b>\$5,005</b>	<b>\$11,289</b>

## Office of the Chief Security Officer – PPA Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Security Officer	355	318	\$60,746	\$191.03	355	318	\$60,746	\$191.03	355	331	\$67,030	\$202.51	-	13	\$6,284	\$11.48
<b>Total</b>	<b>355</b>	<b>318</b>	<b>\$60,746</b>	<b>\$191.03</b>	<b>355</b>	<b>318</b>	<b>\$60,746</b>	<b>\$191.03</b>	<b>355</b>	<b>331</b>	<b>\$67,030</b>	<b>\$202.51</b>	<b>-</b>	<b>13</b>	<b>\$6,284</b>	<b>\$11.48</b>
Subtotal Discretionary - Appropriation	355	318	\$60,746	\$191.03	355	318	\$60,746	\$191.03	355	331	\$67,030	\$202.51	-	13	\$6,284	\$11.48

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$43,699	\$43,699	\$48,585	\$4,886
11.3 Other than Full-time Permanent	\$376	\$376	\$389	\$13
11.5 Other Personnel Compensation	\$1,624	\$1,624	\$1,895	\$271
12.1 Civilian Personnel Benefits	\$15,047	\$15,047	\$16,161	\$1,114
<b>Total - Personnel Compensation and Benefits</b>	<b>\$60,746</b>	<b>\$60,746</b>	<b>\$67,030</b>	<b>\$6,284</b>
<b>Positions and FTE</b>				
Positions - Civilian	355	355	355	-
FTE - Civilian	318	318	331	13

## Office of the Chief Security Officer – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Office of the Chief Security Officer	\$142,134	\$142,134	\$147,139	\$5,005
<b>Total</b>	<b>\$142,134</b>	<b>\$142,134</b>	<b>\$147,139</b>	<b>\$5,005</b>
Subtotal Discretionary - Appropriation	\$142,134	\$142,134	\$147,139	\$5,005

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$510	\$510	\$451	(\$59)
23.1 Rental Payments to GSA	\$89	\$89	\$89	-
24.0 Printing and Reproduction	\$2	\$2	\$2	-
25.1 Advisory & Assistance Services	\$82,813	\$82,813	\$83,583	\$770
25.2 Other Services from Non-Federal Sources	\$1,551	\$1,551	\$2,098	\$547
25.3 Other Purchases of goods and services	\$54,858	\$54,858	\$58,605	\$3,747
25.4 Operations & Maintenance of Facilities	\$400	\$400	\$400	-
25.7 Operation & Maintenance of Equipment	\$450	\$450	\$450	-
26.0 Supplies & Materials	\$400	\$400	\$400	-
31.0 Equipment	\$1,061	\$1,061	\$1,061	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$142,134</b>	<b>\$142,134</b>	<b>\$147,139</b>	<b>\$5,005</b>

***Office of the Chief Procurement Officer – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Procurement Officer	488	470	\$95,953	488	470	\$95,953	448	430	\$108,090	(40)	(40)	\$12,137
<b>Total</b>	<b>488</b>	<b>470</b>	<b>\$95,953</b>	<b>488</b>	<b>470</b>	<b>\$95,953</b>	<b>448</b>	<b>430</b>	<b>\$108,090</b>	<b>(40)</b>	<b>(40)</b>	<b>\$12,137</b>
Subtotal Discretionary - Appropriation	488	470	\$95,953	488	470	\$95,953	448	430	\$108,090	(40)	(40)	\$12,137

**PPA Level I Description**

The Office of the Chief Procurement Officer (OCPO) oversees the Department's procurement line of business in support of DHS mission and operational requirements. The office develops, implements, and oversees the Department's procurement policies, programs, and standards; delivers acquisition workforce training and development programs to DHS personnel; and provides procurement related support to DHS Components for category management, pricing, oversight, and procurement innovation. The OCPO serves as the Department's Senior Procurement Executive (SPE) responsible for the governance, oversight, integration, and administration of the procurement function. The CPO has direct management and oversight over the Office of Procurement Operations and Office of Selective Acquisitions Heads of Contracting Activity (HCA), with a supportive oversight role over the eight other HCAs.

**Office of the Chief Procurement Officer – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>488</b>	<b>470</b>	<b>\$83,895</b>	<b>\$12,058</b>	<b>\$95,953</b>
<b>FY 2025 Full-Year CR</b>	<b>488</b>	<b>470</b>	<b>\$83,895</b>	<b>\$12,058</b>	<b>\$95,953</b>
<b>FY 2026 Base Budget</b>	<b>488</b>	<b>470</b>	<b>\$83,895</b>	<b>\$12,058</b>	<b>\$95,953</b>
OCPO BOC Realignment	-	-	(\$4,416)	\$4,416	-
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$4,416)</b>	<b>\$4,416</b>	<b>-</b>
2025 Civilian Pay Raise and Annualization	-	-	\$1,700	-	\$1,700
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>-</b>	<b>\$1,700</b>	<b>-</b>	<b>\$1,700</b>
2024 Civilian Pay Raise Annualization	-	-	\$2,380	-	\$2,380
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$52)	(\$52)
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$2,380</b>	<b>(\$52)</b>	<b>\$2,328</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>-</b>	<b>(\$336)</b>	<b>\$4,364</b>	<b>\$4,028</b>
<b>FY 2026 Current Services</b>	<b>488</b>	<b>470</b>	<b>\$83,559</b>	<b>\$16,422</b>	<b>\$99,981</b>
Transfer for APCP from CBP/O&S/MS to MGMT/O&S/OCPO	-	-	\$1,152	-	\$1,152
Transfer for APCP from FLETC/O&S/LET to MGMT/O&S/OCPO	-	-	\$384	-	\$384
Transfer for APCP from ICE/O&S/MS to MGMT/O&S/OCPO	-	-	\$959	-	\$959
Transfer for APCP from TSA/O&S/MS to MGMT/O&S/OCPO	-	-	\$767	-	\$767
Transfer for APCP from USCG/O&S/MS to MGMT/O&S/OCPO	-	-	\$811	-	\$811
Transfer for APCP from USSS/O&S/MS to MGMT/O&S/OCPO	-	-	\$384	-	\$384
Transfer for STORM Consolidation from MGMT/O&S to MGMT OCIO	-	-	-	(\$11)	(\$11)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>\$4,457</b>	<b>(\$11)</b>	<b>\$4,446</b>
Chief Procurement Officer Workforce Leveling	(40)	(40)	\$3,699	-	\$3,699
Travel Reduction	-	-	-	(\$36)	(\$36)
<b>Total Program Changes</b>	<b>(40)</b>	<b>(40)</b>	<b>\$3,699</b>	<b>(\$36)</b>	<b>\$3,663</b>
<b>FY 2026 Request</b>	<b>448</b>	<b>430</b>	<b>\$91,715</b>	<b>\$16,375</b>	<b>\$108,090</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>(40)</b>	<b>(40)</b>	<b>\$7,820</b>	<b>\$4,317</b>	<b>\$12,137</b>

## Office of the Chief Procurement Officer – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Procurement Officer	488	470	\$83,895	\$178.50	488	470	\$83,895	\$178.50	448	430	\$91,715	\$213.29	(40)	(40)	\$7,820	\$34.79
<b>Total</b>	<b>488</b>	<b>470</b>	<b>\$83,895</b>	<b>\$178.50</b>	<b>488</b>	<b>470</b>	<b>\$83,895</b>	<b>\$178.50</b>	<b>448</b>	<b>430</b>	<b>\$91,715</b>	<b>\$213.29</b>	<b>(40)</b>	<b>(40)</b>	<b>\$7,820</b>	<b>\$34.79</b>
Subtotal Discretionary - Appropriation	488	470	\$83,895	\$178.50	488	470	\$83,895	\$178.50	448	430	\$91,715	\$213.29	(40)	(40)	\$7,820	\$34.79

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$61,718	\$61,718	\$67,060	\$5,342
11.3 Other than Full-time Permanent	\$463	\$463	\$484	\$21
11.5 Other Personnel Compensation	\$1,416	\$1,416	\$1,496	\$80
12.1 Civilian Personnel Benefits	\$20,298	\$20,298	\$22,675	\$2,377
<b>Total - Personnel Compensation and Benefits</b>	<b>\$83,895</b>	<b>\$83,895</b>	<b>\$91,715</b>	<b>\$7,820</b>
<b>Positions and FTE</b>				
Positions - Civilian	488	488	448	(40)
FTE - Civilian	470	470	430	(40)

## Office of the Chief Procurement Officer – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Office of the Chief Procurement Officer	\$12,058	\$12,058	\$16,375	\$4,317
<b>Total</b>	<b>\$12,058</b>	<b>\$12,058</b>	<b>\$16,375</b>	<b>\$4,317</b>
Subtotal Discretionary - Appropriation	\$12,058	\$12,058	\$16,375	\$4,317

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$300	\$300	\$560	\$260
25.1 Advisory & Assistance Services	\$1,027	\$1,027	\$2,282	\$1,255
25.2 Other Services from Non-Federal Sources	\$1,534	\$1,534	\$2,268	\$734
25.3 Other Purchases of goods and services	\$7,552	\$7,552	\$10,226	\$2,674
25.4 Operations & Maintenance of Facilities	\$91	\$91	\$91	-
25.7 Operation & Maintenance of Equipment	\$510	\$510	\$673	\$163
26.0 Supplies & Materials	\$265	\$265	\$265	-
31.0 Equipment	\$779	\$779	\$10	(\$769)
<b>Total - Non Pay Budget Object Class</b>	<b>\$12,058</b>	<b>\$12,058</b>	<b>\$16,375</b>	<b>\$4,317</b>

*Office of the Chief Financial Officer – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of the Chief Financial Officer	321	316	\$118,018	321	316	\$118,018	330	322	\$124,153	9	6	\$6,135
<b>Total</b>	<b>321</b>	<b>316</b>	<b>\$118,018</b>	<b>321</b>	<b>316</b>	<b>\$118,018</b>	<b>330</b>	<b>322</b>	<b>\$124,153</b>	<b>9</b>	<b>6</b>	<b>\$6,135</b>
Subtotal Discretionary - Appropriation	321	316	\$118,018	321	316	\$118,018	330	322	\$124,153	9	6	\$6,135

**PPA Level I Description**

The mission of the Office of the Chief Financial Officer (OCFO) is to ensure that the funds necessary to carry out the Department's mission are obtained, allocated, and spent in support of the Department's priorities and in accordance with laws and policies. The OCFO provides timely, accurate, and actionable financial information to decision makers and stakeholders; integrates performance and develops program plans and budgets that are well-justified and balanced to support DHS priorities; provides assurance that internal controls are effective; provides quality, cost-effective financial management services and operations; develops and maintains financial and resource management skillsets to ensure sustained achievement of the DHS CFO mission; and strengthens financial assistance accountability.

**Office of the Chief Financial Officer – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>321</b>	<b>316</b>	<b>\$59,083</b>	<b>\$58,935</b>	<b>\$118,018</b>
<b>FY 2025 Full-Year CR</b>	<b>321</b>	<b>316</b>	<b>\$59,083</b>	<b>\$58,935</b>	<b>\$118,018</b>
<b>FY 2026 Base Budget</b>	<b>321</b>	<b>316</b>	<b>\$59,083</b>	<b>\$58,935</b>	<b>\$118,018</b>
<b>Total Technical Changes</b>	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$1,199	-	\$1,199
<b>Total Annualizations and Non-Recurs</b>	-	-	<b>\$1,199</b>	-	<b>\$1,199</b>
2024 Civilian Pay Raise Annualization	-	-	\$1,701	-	\$1,701
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$52)	(\$52)
<b>Total Pricing Changes</b>	-	-	<b>\$1,701</b>	<b>(\$52)</b>	<b>\$1,649</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$2,900</b>	<b>(\$52)</b>	<b>\$2,848</b>
<b>FY 2026 Current Services</b>	<b>321</b>	<b>316</b>	<b>\$61,983</b>	<b>\$58,883</b>	<b>\$120,866</b>
Financial Professionals Program from O&S/Mission Support to MGMT/OCFO	2	2	\$218	\$25	\$243
Transfer for STORM Consolidation from MGMT/O&S to MGMT OCIO	-	-	-	(\$48)	(\$48)
<b>Total Transfers</b>	<b>2</b>	<b>2</b>	<b>\$218</b>	<b>(\$23)</b>	<b>\$195</b>
Financial Systems Modernization (FSM) Program Management Support	7	4	\$771	\$157	\$928
Operations & Maintenance for Legacy Federal Financial Management System (FFMS)	-	-	-	\$2,173	\$2,173
Travel Reduction	-	-	-	(\$9)	(\$9)
<b>Total Program Changes</b>	<b>7</b>	<b>4</b>	<b>\$771</b>	<b>\$2,321</b>	<b>\$3,092</b>
<b>FY 2026 Request</b>	<b>330</b>	<b>322</b>	<b>\$62,972</b>	<b>\$61,181</b>	<b>\$124,153</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>9</b>	<b>6</b>	<b>\$3,889</b>	<b>\$2,246</b>	<b>\$6,135</b>

## Office of the Chief Financial Officer – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Financial Officer	321	316	\$59,083	\$187.27	321	316	\$59,083	\$187.27	330	322	\$62,972	\$195.87	9	6	\$3,889	\$8.60
<b>Total</b>	<b>321</b>	<b>316</b>	<b>\$59,083</b>	<b>\$187.27</b>	<b>321</b>	<b>316</b>	<b>\$59,083</b>	<b>\$187.27</b>	<b>330</b>	<b>322</b>	<b>\$62,972</b>	<b>\$195.87</b>	<b>9</b>	<b>6</b>	<b>\$3,889</b>	<b>\$8.60</b>
Subtotal Discretionary - Appropriation	321	316	\$59,083	\$187.27	321	316	\$59,083	\$187.27	330	322	\$62,972	\$195.87	9	6	\$3,889	\$8.60

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$42,349	\$42,349	\$45,268	\$2,919
11.3 Other than Full-time Permanent	\$508	\$508	\$524	\$16
11.5 Other Personnel Compensation	\$2,615	\$2,615	\$2,764	\$149
12.1 Civilian Personnel Benefits	\$13,611	\$13,611	\$14,416	\$805
<b>Total - Personnel Compensation and Benefits</b>	<b>\$59,083</b>	<b>\$59,083</b>	<b>\$62,972</b>	<b>\$3,889</b>
<b>Positions and FTE</b>				
Positions - Civilian	321	321	330	9
FTE - Civilian	316	316	322	6

## Office of the Chief Financial Officer – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Office of the Chief Financial Officer	\$58,935	\$58,935	\$61,181	\$2,246
<b>Total</b>	<b>\$58,935</b>	<b>\$58,935</b>	<b>\$61,181</b>	<b>\$2,246</b>
Subtotal Discretionary - Appropriation	\$58,935	\$58,935	\$61,181	\$2,246

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$72	\$72	\$85	\$13
23.1 Rental Payments to GSA	-	-	\$74	\$74
23.3 Communications, Utilities, & Miscellaneous	-	-	\$27	\$27
25.1 Advisory & Assistance Services	\$5,226	\$5,226	\$7,386	\$2,160
25.2 Other Services from Non-Federal Sources	\$37,638	\$37,638	\$37,638	-
25.3 Other Purchases of goods and services	\$15,832	\$15,832	\$15,780	(\$52)
26.0 Supplies & Materials	\$167	\$167	\$183	\$16
31.0 Equipment	-	-	\$8	\$8
<b>Total - Non Pay Budget Object Class</b>	<b>\$58,935</b>	<b>\$58,935</b>	<b>\$61,181</b>	<b>\$2,246</b>

***Office of the Chief Information Officer – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>			<b>FY 2025 Full-Year CR</b>			<b>FY 2026 President's Budget</b>			<b>FY 2025 to FY 2026 Total Changes</b>		
	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>
Office of the Chief Information Officer	588	519	\$627,854	588	519	\$627,854	612	543	\$642,424	24	24	\$14,570
<b>Total</b>	<b>588</b>	<b>519</b>	<b>\$627,854</b>	<b>588</b>	<b>519</b>	<b>\$627,854</b>	<b>612</b>	<b>543</b>	<b>\$642,424</b>	<b>24</b>	<b>24</b>	<b>\$14,570</b>
Subtotal Discretionary - Appropriation	588	519	\$627,854	588	519	\$627,854	612	543	\$642,424	24	24	\$14,570

**PPA Level I Description**

The DHS Office of the Chief Information Officer (OCIO), in collaboration with the DHS Chief Information Officer Council, is responsible for implementing programs necessary to align DHS Information Technology (IT) personnel, resources, and assets, including all systems and infrastructure, to support Department-wide missions and activities. The OCIO's mission is to provide DHS and its partners with IT services required to lead a unified National effort to prevent and deter terrorist attacks as well as protect against and respond to threats and hazards. In addition, the OCIO supports the Chief Artificial Intelligence Officer (CAIO) organization and all the requirements for the CAIO for the Department.

**Office of the Chief Information Officer – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>588</b>	<b>519</b>	<b>\$105,340</b>	<b>\$522,514</b>	<b>\$627,854</b>
<b>FY 2025 Full-Year CR</b>	<b>588</b>	<b>519</b>	<b>\$105,340</b>	<b>\$522,514</b>	<b>\$627,854</b>
<b>FY 2026 Base Budget</b>	<b>588</b>	<b>519</b>	<b>\$105,340</b>	<b>\$522,514</b>	<b>\$627,854</b>
<b>Total Technical Changes</b>	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$2,186	-	\$2,186
<b>Total Annualizations and Non-Recurs</b>	-	-	<b>\$2,186</b>	-	<b>\$2,186</b>
2024 Civilian Pay Raise Annualization	-	-	\$3,309	-	\$3,309
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$103)	(\$103)
<b>Total Pricing Changes</b>	-	-	<b>\$3,309</b>	<b>(\$103)</b>	<b>\$3,206</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$5,495</b>	<b>(\$103)</b>	<b>\$5,392</b>
<b>FY 2026 Current Services</b>	<b>588</b>	<b>519</b>	<b>\$110,835</b>	<b>\$522,411</b>	<b>\$633,246</b>
Financial Professionals Program from O&S/Mission Support to MGMT/OCFO	-	-	-	\$17	\$17
Transfer for STORM Consolidation from OSEM/M&O to MGMT/OCIO	-	-	-	\$1,467	\$1,467
Personnel Transfer from OBIM to CIO	24	24	\$5,517	\$741	\$6,258
Transfer for STORM Consolidation from MGMT/O&S to MGMT OCIO	-	-	-	\$459	\$459
<b>Total Transfers</b>	<b>24</b>	<b>24</b>	<b>\$5,517</b>	<b>\$2,684</b>	<b>\$8,201</b>
Enterprise Services for HQ New Hires	-	-	-	\$963	\$963
Financial Systems Modernization (FSM) Program Management Support	-	-	-	\$83	\$83
Travel Reduction	-	-	-	(\$69)	(\$69)
<b>Total Program Changes</b>	-	-	-	<b>\$977</b>	<b>\$977</b>
<b>FY 2026 Request</b>	<b>612</b>	<b>543</b>	<b>\$116,352</b>	<b>\$526,072</b>	<b>\$642,424</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>24</b>	<b>24</b>	<b>\$11,012</b>	<b>\$3,558</b>	<b>\$14,570</b>

## Office of the Chief Information Officer – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of the Chief Information Officer	588	519	\$105,340	\$202.97	588	519	\$105,340	\$202.97	612	543	\$116,352	\$214.28	24	24	\$11,012	\$11.31
<b>Total</b>	<b>588</b>	<b>519</b>	<b>\$105,340</b>	<b>\$202.97</b>	<b>588</b>	<b>519</b>	<b>\$105,340</b>	<b>\$202.97</b>	<b>612</b>	<b>543</b>	<b>\$116,352</b>	<b>\$214.28</b>	<b>24</b>	<b>24</b>	<b>\$11,012</b>	<b>\$11.31</b>
Subtotal Discretionary - Appropriation	588	519	\$105,340	\$202.97	588	519	\$105,340	\$202.97	612	543	\$116,352	\$214.28	24	24	\$11,012	\$11.31

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$71,671	\$71,671	\$79,597	\$7,926
11.5 Other Personnel Compensation	-	-	\$274	\$274
12.1 Civilian Personnel Benefits	\$33,669	\$33,669	\$36,481	\$2,812
<b>Total - Personnel Compensation and Benefits</b>	<b>\$105,340</b>	<b>\$105,340</b>	<b>\$116,352</b>	<b>\$11,012</b>
<b>Positions and FTE</b>				
Positions - Civilian	588	588	612	24
FTE - Civilian	519	519	543	24

## Office of the Chief Information Officer-PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Office of the Chief Information Officer	\$522,514	\$522,514	\$526,072	\$3,558
<b>Total</b>	<b>\$522,514</b>	<b>\$522,514</b>	<b>\$526,072</b>	<b>\$3,558</b>
Subtotal Discretionary - Appropriation	\$522,514	\$522,514	\$526,072	\$3,558

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$1,500	\$1,500	\$1,437	(\$63)
23.1 Rental Payments to GSA	-	-	\$255	\$255
23.3 Communications, Utilities, & Miscellaneous	\$5,300	\$5,300	\$5,637	\$337
25.1 Advisory & Assistance Services	\$152,716	\$152,716	\$153,192	\$476
25.2 Other Services from Non-Federal Sources	\$44,476	\$44,476	\$45,943	\$1,467
25.3 Other Purchases of goods and services	\$210,554	\$210,554	\$210,554	-
25.4 Operations & Maintenance of Facilities	\$13,109	\$13,109	\$13,109	-
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	\$74,337	\$74,337	\$74,949	\$612
26.0 Supplies & Materials	\$2,762	\$2,762	\$2,806	\$44
31.0 Equipment	\$17,760	\$17,760	\$18,189	\$429
<b>Total - Non Pay Budget Object Class</b>	<b>\$522,514</b>	<b>\$522,514</b>	<b>\$526,072</b>	<b>\$3,558</b>

***Office of Program Accountability and Risk Management – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Program Accountability and Risk Management	57	57	\$18,245	57	57	\$18,245	64	64	\$21,519	7	7	\$3,274
<b>Total</b>	<b>57</b>	<b>57</b>	<b>\$18,245</b>	<b>57</b>	<b>57</b>	<b>\$18,245</b>	<b>64</b>	<b>64</b>	<b>\$21,519</b>	<b>7</b>	<b>7</b>	<b>\$3,274</b>
Subtotal Discretionary - Appropriation	57	57	\$18,245	57	57	\$18,245	64	64	\$21,519	7	7	\$3,274

**PPA Level I Description**

The Office of Program Accountability and Risk Management (PARM) ensures effective execution of major acquisition programs within the Department. As part of the Management Directorate, PARM oversees program governance and acquisition policy, enhances acquisition and program management capabilities, and provides technical support to the acquisition workforce.

PARM monitors major investments for compliance with cost, schedule, and performance baselines, assesses the health of major acquisition programs, and guides the delivery of mission-critical capabilities.

The office maintains acquisition management policies and business intelligence systems for effective oversight. PARM also aids in the education of Program Managers, supports decision-making for high-cost and special interest acquisitions, oversees major system contracts throughout their life cycle, and offers proactive support for high-risk acquisition programs.

## Program Accountability and Risk Management – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>57</b>	<b>57</b>	<b>\$11,594</b>	<b>\$6,651</b>	<b>\$18,245</b>
<b>FY 2025 Full-Year CR</b>	<b>57</b>	<b>57</b>	<b>\$11,594</b>	<b>\$6,651</b>	<b>\$18,245</b>
<b>FY 2026 Base Budget</b>	<b>57</b>	<b>57</b>	<b>\$11,594</b>	<b>\$6,651</b>	<b>\$18,245</b>
PARM BOC Realignment	-	-	\$1,648	(\$1,648)	-
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>\$1,648</b>	<b>(\$1,648)</b>	<b>-</b>
2025 Civilian Pay Raise and Annualization	-	-	\$235	-	\$235
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>-</b>	<b>\$235</b>	<b>-</b>	<b>\$235</b>
2024 Civilian Pay Raise Annualization	-	-	\$348	-	\$348
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$51)	(\$51)
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$348</b>	<b>(\$51)</b>	<b>\$297</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>-</b>	<b>\$2,231</b>	<b>(\$1,699)</b>	<b>\$532</b>
<b>FY 2026 Current Services</b>	<b>57</b>	<b>57</b>	<b>\$13,825</b>	<b>\$4,952</b>	<b>\$18,777</b>
Transfer for JRC from OSEM/ESEC to MGMT/PARM	7	7	\$1,700	\$1,300	\$3,000
Transfer for STORM Consolidation from MGMT/O&S to MGMT OCIO	-	-	-	(\$48)	(\$48)
<b>Total Transfers</b>	<b>7</b>	<b>7</b>	<b>\$1,700</b>	<b>\$1,252</b>	<b>\$2,952</b>
Acquisition Management Support Services	-	-	-	(\$196)	(\$196)
Travel Reduction	-	-	-	(\$14)	(\$14)
<b>Total Program Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$210)</b>	<b>(\$210)</b>
<b>FY 2026 Request</b>	<b>64</b>	<b>64</b>	<b>\$15,525</b>	<b>\$5,994</b>	<b>\$21,519</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>7</b>	<b>7</b>	<b>\$3,931</b>	<b>(\$657)</b>	<b>\$3,274</b>

## Program Accountability and Risk Management – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Office of Program Accountability and Risk Management	57	57	\$11,594	\$203.40	57	57	\$11,594	\$203.40	64	64	\$15,525	\$242.58	7	7	\$3,931	\$39.17
<b>Total</b>	<b>57</b>	<b>57</b>	<b>\$11,594</b>	<b>\$203.40</b>	<b>57</b>	<b>57</b>	<b>\$11,594</b>	<b>\$203.40</b>	<b>64</b>	<b>64</b>	<b>\$15,525</b>	<b>\$242.58</b>	<b>7</b>	<b>7</b>	<b>\$3,931</b>	<b>\$39.17</b>
Subtotal Discretionary - Appropriation	57	57	\$11,594	\$203.40	57	57	\$11,594	\$203.40	64	64	\$15,525	\$242.58	7	7	\$3,931	\$39.17

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$9,148	\$9,148	\$11,721	\$2,573
11.5 Other Personnel Compensation	\$181	\$181	\$282	\$101
12.1 Civilian Personnel Benefits	\$2,265	\$2,265	\$3,522	\$1,257
<b>Total - Personnel Compensation and Benefits</b>	<b>\$11,594</b>	<b>\$11,594</b>	<b>\$15,525</b>	<b>\$3,931</b>
<b>Positions and FTE</b>				
Positions - Civilian	57	57	64	7
FTE - Civilian	57	57	64	7

## Program Accountability and Risk Management – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Office of Program Accountability and Risk Management	\$6,651	\$6,651	\$5,994	(\$657)
<b>Total</b>	<b>\$6,651</b>	<b>\$6,651</b>	<b>\$5,994</b>	<b>(\$657)</b>
Subtotal Discretionary - Appropriation	\$6,651	\$6,651	\$5,994	(\$657)

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$68	\$68	\$70	\$2
23.3 Communications, Utilities, & Miscellaneous	-	-	\$2,833	\$2,833
25.1 Advisory & Assistance Services	-	-	\$218	\$218
25.2 Other Services from Non-Federal Sources	-	-	\$90	\$90
25.3 Other Purchases of goods and services	\$6,532	\$6,532	\$2,730	(\$3,802)
26.0 Supplies & Materials	\$51	\$51	\$43	(\$8)
31.0 Equipment	-	-	\$10	\$10
<b>Total - Non Pay Budget Object Class</b>	<b>\$6,651</b>	<b>\$6,651</b>	<b>\$5,994</b>	<b>(\$657)</b>

## *Office of Biometric Identity Management – PPA*

### Budget Comparison and Adjustments

### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Identity and Screening Program Operations	197	197	\$270,453	197	197	\$270,453	173	173	\$293,695	(24)	(24)	\$23,242
<b>Total</b>	<b>197</b>	<b>197</b>	<b>\$270,453</b>	<b>197</b>	<b>197</b>	<b>\$270,453</b>	<b>173</b>	<b>173</b>	<b>\$293,695</b>	<b>(24)</b>	<b>(24)</b>	<b>\$23,242</b>
Subtotal Discretionary - Appropriation	197	197	\$270,453	197	197	\$270,453	173	173	\$293,695	(24)	(24)	\$23,242

#### **PPA Level I Description**

The Office of Biometric Identity Management (OBIM) is the lead entity within DHS for biometric identity services. OBIM supports DHS Components, the Department of State, Department of Justice, Department of Defense, state and local entities, the Intelligence Community, and foreign partners. Its mission is to provide accurate and timely biometric identity information to enhance National security and public safety.

OBIM operates the Automated Biometric Identification System (IDENT) and will transition to the Homeland Advanced Recognition Technology (HART) system. OBIM facilitates international biometric information-sharing, supporting law enforcement and National security by providing actionable information to U.S. and foreign partners.

The Operations & Support appropriation funds the technology for storing, matching, analyzing, and sharing biometric and biographic data, ensuring data security and integrity. Authorized by the *Intelligence Reform and Terrorism Prevention Act*, OBIM operates HART to support transportation and border security, immigration enforcement, National security, and public safety.

## Office of Biometric Identity Management – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>197</b>	<b>197</b>	<b>\$37,663</b>	<b>\$232,790</b>	<b>\$270,453</b>
<b>FY 2025 Full-Year CR</b>	<b>197</b>	<b>197</b>	<b>\$37,663</b>	<b>\$232,790</b>	<b>\$270,453</b>
<b>FY 2026 Base Budget</b>	<b>197</b>	<b>197</b>	<b>\$37,663</b>	<b>\$232,790</b>	<b>\$270,453</b>
<b>Total Technical Changes</b>	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$758	-	\$758
<b>Total Annualizations and Non-Recurs</b>	-	-	<b>\$758</b>	-	<b>\$758</b>
2024 Civilian Pay Raise Annualization	-	-	\$1,128	-	\$1,128
FPS Fee Adjustment	-	-	-	\$4	\$4
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$77)	(\$77)
OBIM Average Pay Cost	-	-	\$1,579	-	\$1,579
<b>Total Pricing Changes</b>	-	-	<b>\$2,707</b>	<b>(\$73)</b>	<b>\$2,634</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$3,465</b>	<b>(\$73)</b>	<b>\$3,392</b>
<b>FY 2026 Current Services</b>	<b>197</b>	<b>197</b>	<b>\$41,128</b>	<b>\$232,717</b>	<b>\$273,845</b>
Personnel Transfer from OBIM to CIO	(24)	(24)	(\$5,517)	(\$741)	(\$6,258)
Transfer for STORM Consolidation from MGMT/O&S to MGMT OCIO	-	-	-	(\$48)	(\$48)
<b>Total Transfers</b>	<b>(24)</b>	<b>(24)</b>	<b>(\$5,517)</b>	<b>(\$789)</b>	<b>(\$6,306)</b>
Homeland Advanced Recognition Technology Operations	-	-	-	\$27,978	\$27,978
OBIM Contract Reduction	-	-	-	(\$1,774)	(\$1,774)
Travel Reduction	-	-	-	(\$48)	(\$48)
<b>Total Program Changes</b>	-	-	-	<b>\$26,156</b>	<b>\$26,156</b>
<b>FY 2026 Request</b>	<b>173</b>	<b>173</b>	<b>\$35,611</b>	<b>\$258,084</b>	<b>\$293,695</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>(24)</b>	<b>(24)</b>	<b>(\$2,052)</b>	<b>\$25,294</b>	<b>\$23,242</b>

## Office of Biometric Identity Management – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Identity and Screening Program Operations	197	197	\$37,663	\$191.18	197	197	\$37,663	\$191.18	173	173	\$35,611	\$205.84	(24)	(24)	(\$2,052)	\$14.66
<b>Total</b>	<b>197</b>	<b>197</b>	<b>\$37,663</b>	<b>\$191.18</b>	<b>197</b>	<b>197</b>	<b>\$37,663</b>	<b>\$191.18</b>	<b>173</b>	<b>173</b>	<b>\$35,611</b>	<b>\$205.84</b>	<b>(24)</b>	<b>(24)</b>	<b>(\$2,052)</b>	<b>\$14.66</b>
Subtotal Discretionary - Appropriation	197	197	\$37,663	\$191.18	197	197	\$37,663	\$191.18	173	173	\$35,611	\$205.84	(24)	(24)	(\$2,052)	\$14.66

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$26,906	\$26,906	\$25,441	(\$1,465)
11.5 Other Personnel Compensation	\$1,116	\$1,116	\$1,143	\$27
12.1 Civilian Personnel Benefits	\$9,641	\$9,641	\$9,027	(\$614)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$37,663</b>	<b>\$37,663</b>	<b>\$35,611</b>	<b>(\$2,052)</b>
<b>Positions and FTE</b>				
Positions - Civilian	197	197	173	(24)
FTE - Civilian	197	197	173	(24)

## Office of Biometric Identity Management – PPA

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Identity and Screening Program Operations	\$232,790	\$232,790	\$258,084	\$25,294
<b>Total</b>	<b>\$232,790</b>	<b>\$232,790</b>	<b>\$258,084</b>	<b>\$25,294</b>
Subtotal Discretionary - Appropriation	\$232,790	\$232,790	\$258,084	\$25,294

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$402	\$402	\$348	(\$54)
23.1 Rental Payments to GSA	\$555	\$555	\$300	(\$255)
23.3 Communications, Utilities, & Miscellaneous	\$180	\$180	\$44	(\$136)
25.1 Advisory & Assistance Services	\$91,863	\$91,863	\$89,936	(\$1,927)
25.2 Other Services from Non-Federal Sources	\$8,347	\$8,347	\$36,325	\$27,978
25.3 Other Purchases of goods and services	\$22,280	\$22,280	\$22,203	(\$77)
25.4 Operations & Maintenance of Facilities	\$4,521	\$4,521	\$4,521	-
25.5 Research & Development Contracts	\$79,790	\$79,790	\$79,790	-
25.7 Operation & Maintenance of Equipment	\$24,371	\$24,371	\$24,232	(\$139)
26.0 Supplies & Materials	\$150	\$150	\$105	(\$45)
31.0 Equipment	\$331	\$331	\$280	(\$51)
<b>Total - Non Pay Budget Object Class</b>	<b>\$232,790</b>	<b>\$232,790</b>	<b>\$258,084</b>	<b>\$25,294</b>

# Department of Homeland Security

## *Management Directorate*

### *Procurement, Construction, and Improvements*



**Fiscal Year 2026**

**Congressional Justification**

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**Table of Contents**

<i>Procurement, Construction, and Improvements</i> .....	1
Budget Comparison and Adjustments .....	3
Summary of Budget Changes .....	4
Non Pay Budget Exhibits.....	5
Capital Investment Exhibits.....	6
<i>Mission Support Assets and Infrastructure – PPA</i> .....	7
Budget Comparison and Adjustments .....	7
Non Pay Budget Exhibits.....	9
Capital Investment Exhibits.....	10
Mission Support and Infrastructure End Items – Investment .....	11
Financial Systems Modernization – Investment .....	13
Human Resources Information Technology (HRIT) – Investment .....	16
<i>Office of Biometric Identity Management – PPA</i> .....	19
Budget Comparison and Adjustments .....	19
Non Pay Budget Exhibits.....	21
Capital Investment Exhibits.....	22
IDENT/Homeland Advanced Recognition Technology – Investment .....	23

*Procurement, Construction, and Improvements***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Construction and Facility Improvements	\$172,763	\$172,763	-	(\$172,763)
Mission Support Assets and Infrastructure	\$77,670	\$77,670	\$122,182	\$44,512
Office of Biometric Identity Management	\$10,000	\$10,000	\$40,000	\$30,000
<b>Total</b>	<b>\$260,433</b>	<b>\$260,433</b>	<b>\$162,182</b>	<b>(\$98,251)</b>
Subtotal Discretionary - Appropriation	\$260,433	\$260,433	\$162,182	(\$98,251)

The Management Directorate's (MGMT) Procurement, Construction, and Improvements (PC&I) appropriation supports multiple programs and investments managed by the Office of the Chief Financial Officer (OCFO), the Office of the Chief Security Officer (OCSO), the Office of the Chief Human Capital Officer (OCHCO), the Office of the Chief Information Officer (OCIO), the Office of the Chief Readiness Support Officer (OCRSO), and the Office of Biometric Identify Management (OBIM).

The PC&I Appropriation includes the following PPAs:

**Mission Support Assets and Infrastructure:** The Mission Support Assets and Infrastructure (MSAI) PPA includes funding for headquarters-level leadership, management, and business administration activities. Resources provided in this PPA and within the PC&I appropriation serve as the investment counterpart to the Mission Support PPA found in MGMT's Operations and Support (O&S) appropriation. The Mission Support Assets and Infrastructure PPA is typically used to fund investments in new IT mainframes, adding capabilities through comprehensive financial systems modernization, identity/credential management systems, or expanding human capital IT systems.

**Office of Biometric Identity Management:** This PPA funds the acquisition and development of biometric identification services to enable Federal, State, local governments, the Intelligence Community, and international partners in national security and public safety decision making with accurate identity information. The program matches, stores, shares information, provides analyses, updates watchlists, and ensures the integrity of the data. OBIM, as authorized by the Intelligence Reform and Terrorism Prevention Act and other legislative authorities operates and maintains the Automated Biometric Identification System (IDENT). The IDENT system will be replaced by Homeland Advanced Recognition Technology (HART).

**Procurement, Construction, and Improvements**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2024 Enacted</b>	-	-	<b>\$260,433</b>
<b>FY 2025 Full-Year CR</b>	-	-	<b>\$260,433</b>
<b>FY 2026 Base Budget</b>	-	-	-
Mission Support Assets and Infrastructure End Items	-	-	\$11,706
Financial Systems Modernization	-	-	\$107,276
Human Resources Information Technology (HRIT)	-	-	\$3,200
IDENT/Homeland Advanced Recognition Technology	-	-	\$40,000
<b>Total Investment Elements</b>	-	-	<b>\$162,182</b>
<b>FY 2026 Request</b>	-	-	<b>\$162,182</b>
<b>FY 2025 TO FY 2026 Change</b>	-	-	<b>(\$98,251)</b>

## Procurement, Construction, and Improvements

### Non Pay Budget Exhibits

#### Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
25.1 Advisory & Assistance Services	\$2,412	\$2,412	\$3,200	\$788
25.2 Other Services from Non-Federal Sources	\$75,033	\$75,033	\$91,851	\$16,818
25.3 Other Purchases of goods and services	\$173,869	\$173,869	\$67,131	(\$106,738)
26.0 Supplies & Materials	\$2,837	\$2,837	-	(\$2,837)
32.0 Land and Structures	\$6,282	\$6,282	-	(\$6,282)
<b>Total - Non Pay Budget Object Class</b>	<b>\$260,433</b>	<b>\$260,433</b>	<b>\$162,182</b>	<b>(\$98,251)</b>

## Procurement, Construction, and Improvements

### Capital Investment Exhibits

#### Capital Investments

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N024_000001025 - National Capitol Region Headquarters Consolidation	Level 2	Non-IT	Yes	\$124,122	\$124,122	-
024_000001226 - Human Resources Information Technology (HRIT)	Non-Major	IT	No	\$10,837	\$10,837	\$3,200
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	\$10,000	\$10,000	\$40,000
N/A - Construction and Facility Improvements End Items	Level 2	Non-IT	Yes	\$48,641	\$48,641	-
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	\$20,528	\$20,528	\$11,706
N/A - Financial Systems Modernization	Level 2	IT	Yes	\$46,305	\$46,305	\$107,276

***Mission Support Assets and Infrastructure – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Mission Support Assets and Infrastructure End Items	\$20,528	\$20,528	\$11,706	(\$8,822)
Financial Systems Modernization	\$46,305	\$46,305	\$107,276	\$60,971
Human Resources Information Technology (HRIT)	\$10,837	\$10,837	\$3,200	(\$7,637)
<b>Total</b>	<b>\$77,670</b>	<b>\$77,670</b>	<b>\$122,182</b>	<b>\$44,512</b>
Subtotal Discretionary - Appropriation	\$77,670	\$77,670	\$122,182	\$44,512

**PPA Level I Description**

The Mission Support Assets and Infrastructure PPA includes funding for headquarters-level leadership, management, and business administration programs and investments. This PPA is typically used to fund investments in new IT mainframes, adding capabilities through comprehensive financial systems modernization, or expanding human capital IT systems.

This PPA funds the following investments:

**Mission Support Assets and Infrastructure End Items:** This portfolio supports OCIO and OCSO Lines of Business; and represents a collection of IT software and hardware in support of DHS-wide missions and activities. PC&I funding is used for resource planning, operational development, engineering, and purchase of end items.

**Financial Systems Modernization (FSM):** This project is managed by OCFO and will develop and migrate DHS Components to modern financial systems that will improve systematic internal controls, audit sustainability, and the ability to process and report financial data effectively and efficiently. FSM funding has been and continues to be used to implement financial system solutions for Components that require modernization of that infrastructure.

**Human Resource Information Technology (HRIT):** This portfolio is managed by OCHCO and is a collection of information technology programs, projects, and initiatives that provide end-to-end automation capabilities. HRIT covers the entirety of HR services, from workforce planning to separation; as well as automated data interchanges with associated lines of business (financial management, acquisition, security, information technology, etc.). HRIT provides human resources data to improve responsiveness, reduce errors, and inform decision makers.

**Mission Support Assets and Infrastructure – PPA****Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2024 Enacted</b>	-	-	<b>\$77,670</b>
<b>FY 2025 Full-Year CR</b>	-	-	<b>\$77,670</b>
<b>FY 2026 Base Budget</b>	-	-	-
Mission Support Assets and Infrastructure End Items	-	-	\$11,706
Financial Systems Modernization	-	-	\$107,276
Human Resources Information Technology (HRIT)	-	-	\$3,200
<b>Total Investment Elements</b>	-	-	<b>\$122,182</b>
<b>FY 2026 Request</b>	-	-	<b>\$122,182</b>
<b>FY 2025 TO FY 2026 Change</b>	-	-	<b>\$44,512</b>

**Mission Support Assets and Infrastructure – PPA****Non Pay Budget Exhibits****Non Pay by Object Class***(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
25.1 Advisory & Assistance Services	\$2,412	\$2,412	\$3,200	\$788
25.2 Other Services from Non-Federal Sources	\$22,674	\$22,674	\$51,851	\$29,177
25.3 Other Purchases of goods and services	\$49,747	\$49,747	\$67,131	\$17,384
26.0 Supplies & Materials	\$2,837	\$2,837	-	(\$2,837)
<b>Total - Non Pay Budget Object Class</b>	<b>\$77,670</b>	<b>\$77,670</b>	<b>\$122,182</b>	<b>\$44,512</b>

Mission Support Assets and Infrastructure – PPA  
Capital Investment Exhibits

Capital Investments  
*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000001226 - Human Resources Information Technology (HRIT)	Non-Major	IT	No	\$10,837	\$10,837	\$3,200
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	\$20,528	\$20,528	\$11,706
N/A - Financial Systems Modernization	Level 2	IT	Yes	\$46,305	\$46,305	\$107,276

## Mission Support and Infrastructure End Items – Investment Itemized Procurements

### End Items Purchases

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N/A - Mission Support Assets and Infrastructure End Items	Level 2	IT	No	\$20,528	\$20,528	\$11,706

### End Items Description

MGMT's Mission Support Assets and Infrastructure End Items funds other equipment, systems, and procurements not included on the Department's Master Acquisition Oversight List, which are utilized by the MGMT Lines of Business and for which the costs exceed the Department's PC&I Thresholds.

The table below and descriptions that follow provide detail of program and end items funded within this PPA:

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2024 Enacted		FY 2025 Full-Year CR		FY 2026 President's Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
Data Services	-	\$3,272	-	\$3,272	-	\$3,272
Homeland Security Enterprise Network (HSEN)	-	\$11,444	-	\$11,444	-	\$8,434
Counter Unmanned Aerial Systems (CUAS) - (Support FPS)	-	\$3,400	-	\$3,400	-	-
Comprehensive Staffing Program /HRMS	-	\$2,412	-	\$2,412	-	-
<b>Total</b>	-	<b>\$20,528</b>	-	<b>\$20,528</b>	-	<b>\$11,706</b>

**Data Services – \$3.3M:** The Data Services Branch (DSB) provides infrastructure and tools for advanced data analytics, for development and implementation support. This includes \$1.2M for data services and analytical support, \$1.4M for cloud enhancements, and \$0.7M for compliance and product strategy support. These funds support various projects, including analytical support for public reporting, cloud infrastructure modernization, and data governance for new projects.

**Homeland Security Enterprise Network (HSEN) – \$8.4M:** The Homeland Security Enterprise Network (HSEN) is an initiative to consolidate DHS's IT infrastructure, supporting missions like homeland protection, crime deterrence, and disaster response. This network aligns with the DHS CIO's vision of 'One Infrastructure' by unifying various IT networks and services into enterprise-wide IT services, facilitating secure data exchange

**Mission Support Assets and Infrastructure – PPA****Mission Support and Infrastructure End Items - Investment**

and authentication. The funding includes \$4.4M for upgrading to IPv6 to meet OMB mandates and \$4.0M for implementing SD-WAN to enhance security, routing efficiency, and reduce operational costs.

## Financial Systems Modernization – Investment

### Capital Investment Exhibits

#### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
N/A - Financial Systems Modernization	Level 2	IT	Yes	\$46,305	\$46,305	\$107,276

#### **Investment Description:**

The FY 2026 budget request is crucial for continuing implementation of the FEMA program and initiating the Cube program, which impacts ICE, USCIS, CISA and others. This funding will support software, system design, integration, testing, data migration, hosting, and program management. They aim to replace outdated financial systems with modern, secure, integrated ones that enhance DHS's resource management, financial operations, and reporting, offering benefits like system integration, advanced analytics, cost reduction, and improved monitoring.

The current breakout of how FY 2026 funds will be spent, as follows:

FSM PC&I Costs <i>(Dollars in Thousands)</i>	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
S&T – Cube	6,946	\$6,946	\$9,582
DMO – Cube	\$9,739	\$9,739	\$13,436
CISA – Cube	\$6,946	\$6,946	\$9,583
ICE – Cube	\$22,674	\$22,674	\$31,281
FEMA			\$17,813
FLETC			\$5,011
JPMO –Support			\$20,570
<b>TOTAL</b>	<b>\$46,305</b>	<b>\$46,305</b>	<b>\$107,276</b>

**Mission Support Assets and Infrastructure – PPA**
**Mission Support and Infrastructure End Items - Investment**

<b>FSM Detailed Breakout</b> <i>(Dollars in Thousands)</i>	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>
<b>FSM: Cube</b>			
<b><u>ICE</u></b>			
<i>Solution Design, Development and Deployment Support</i>	\$22,674	\$22,674	\$31,281
<b>Subtotal, ICE</b>	<b>\$22,674</b>	<b>\$22,674</b>	<b>\$31,281</b>
<b><u>CISA</u></b>			
<i>Solution Design, Development, and Deployment Support</i>	\$6,946	\$6,946	\$9,583
<b>Subtotal, CISA</b>	<b>\$6,946</b>	<b>\$6,946</b>	<b>\$9,583</b>
<b><u>DMO</u></b>			
<i>Solution Design, Development, and Deployment Support</i>	\$9,739	\$9,739	\$13,436
<b>Subtotal, DMO</b>	<b>\$9,739</b>	<b>\$9,739</b>	<b>\$13,436</b>
<b><u>S&amp;T</u></b>			
<i>Solution Design, Development, and Deployment Support</i>	\$6,946	\$6,946	\$9,582
<b>Subtotal, S&amp;T</b>	<b>\$6,946</b>	<b>\$6,946</b>	<b>\$9,582</b>
<b>Total, FSM: Cube</b>	<b>\$46,305</b>	<b>\$46,305</b>	<b>\$63,882</b>
<b>FEMA</b>			
<i>Solution Design, Development, and Deployment Support</i>			\$17,813
<b>Subtotal, FEMA</b>			<b>\$17,813</b>
<b>Total, FSM: FEMA</b>			<b>\$17,813</b>
<b>FLETC</b>			
<i>Solution Design, Development, and Deployment Support</i>			\$5,011
<b>Subtotal, FLETC</b>			<b>\$5,011</b>
<b>Total, FSM: FLETC</b>			<b>\$5,011</b>
<b>Joint Program Management Office (JPMO) – Support</b>			
<i>JPMO</i>			\$20,570
<b>Subtotal, JPMO Support</b>			<b>\$20,570</b>
<b>Total, JPMO Support</b>			<b>\$20,570</b>
<b>TOTAL, FSM</b>	<b>\$46,305</b>	<b>\$46,305</b>	<b>\$107,276</b>

**FY 2024 Key Milestone Event**

- Completed Discovery for FEMA.
- Began implementation for FEMA.

**FY 2025 Planned Key Milestone Events**

**Mission Support Assets and Infrastructure – PPA****Mission Support and Infrastructure End Items - Investment**

- Begin Discovery for Cube (ICE, CISA, DMO, USCIS and S&T).
- Continue implementation for FEMA.
- Achieve Trio Financial System Modernization Solution (FSMS) Full Operational Capability.

**FY 2026 Planned Key Milestone Events**

- Continue implementation for FEMA.
- Begin implementation for Cube (ICE, CISA, DMO, USCIS, and S&T).

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Operations and Support	\$12,164	\$12,164	\$10,039
Procurement, Construction, and Improvements	\$46,305	\$46,305	\$107,276
Legacy Appropriations			
<b>Total Project Funding</b>	<b>\$58,469</b>	<b>\$58,469</b>	<b>\$117,315</b>

## Human Resources Information Technology (HRIT) – Investment Capital Investment Exhibits

### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000001226 - Human Resources Information Technology (HRIT)	Non-Major	IT	No	\$10,837	\$10,837	\$3,200

### Investment Description

The FY 2026 Budget allocates \$3.2M to advance DHS's strategic technology shift by enhancing automation within its human resources operations. This investment supports new software acquisitions, platform development, system upgrades, data migration, and technical services to modernize and streamline HR functions, while providing a consolidated interface with services such as USA Staffing and the National Finance Center. The HRIT portfolio strengthens collaboration across DHS by consolidating services, reducing duplication, and enabling best practice sharing through a unified HRIT community.

The following table shows the funding profile for HRIT projects. In addition to the funding table, details of the diverse array of projects being performed in FY 2026 is summarized below:

HRIT Funding (PC&I) <i>(Dollars in Thousands)</i>	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
Position Classification & Management <sup>1</sup>	\$5,412	\$5,412	-
Employee Performance Management <sup>1</sup>	\$525	\$525	-
Payroll Processing Solution <sup>1</sup>	\$250	\$250	-
Administrative Grievances and Third-Party Proceedings / Employee Relations/Labor Management Relations <sup>1</sup>	\$500	\$500	-
Enterprise Information Environment (EIE)	-	-	\$900
Data Interchanges <sup>1</sup>	\$1,566	\$1,566	-
Payroll/T&A/HCM Core HR Solution	-	-	\$1,400
Vaccine Status System (VSS) <sup>1</sup>	\$200	\$200	-
Human Resources Service Center (HRSC)	-	-	\$900

**Mission Support Assets and Infrastructure – PPA****Human Resources Information Technology (HRIT)**

HRSC External Portal <sup>1</sup>	\$2,384	\$2,384	-
<b>TOTAL</b>	<b>\$10,837</b>	<b>\$10,837</b>	<b>\$3,200</b>

1 Denoted project no longer being pursued for funding in FY 2026 and will have no associated narrative in FY 2026

The HRIT portfolio will no longer define projects as a “Strategic Improvement Opportunity (SIO)”, therefore all references to SIOs in the table above have been omitted for the FY 2026 Budget submission. Transitioning into FY 2026, projects will now reside under three main categories of work as indicated below. Details of work products planned are outlined under each Planned Key Milestone by fiscal year.

Payroll/T&A/HCM Core HR Solution: DHS aims to implement a centralized Human Capital Management (HCM) solution to streamline human capital capabilities with a focus on process mapping, requirements, evaluation criteria, communications, and change management. DHS will also evaluate Robotic Process Automation (RPA) for HR functions, with core implementation activities planned for FY 2026 and potential payroll/T&A system enhancements driven by regulations or policy.

Data Interchanges/Enterprise Information Environment (EIE) Modernization: EIE encompasses multiple projects and provides robust, secure data environment for DHS human capital information to support DHS operations, data interchanges, reporting, and data analytics requirements. In FY 2026, EIE will continue to focus on modernization efforts.

Human Resources Service Center (HRSC): This work includes implementation of additional automated workflows in the Employee Service Portal to permit employees to request services. This will include expansion to functionality to request support from the Human Resources Management and Services group by leveraging the ServiceNow solution. The FY 2026 Budget will support creating a cost model for shared services and expanding the HR self-service and HRSC portal.

**FY 2024 Key Milestones**

- Implemented HCM Core HR Solution, reengineered hiring processes, and incorporated industry best practices.
- Validated system requirements and mapped core functions for the new Human Capital Management system.
- Deployed a bot for quality control in recruitment processes.
- Addressed GovTA defects, delayed implementation to December 2024, and enabled direct time and attendance data transmission for CBP.
- Upgraded servers, enhanced data ingestion and archiving, and developed Tableau dashboards for WebTA data.
- Launched EPM 2.0, introduced incentive flexibilities, and modernized HR processes including Employee Recognition & Awards workflow.

**FY 2025 Planned Key Milestones**

- Deploy three additional bots for FEMA and HQSF-75 processing by FY 2025 Q4.
- Migrated from WebTA to GovTA, providing a stable and secure environment.
- Implement data exchange between GovTA and EIE, and support Component archiving and reporting.
- Enhance GovTA to meet DHS requirements and federal regulations.

**Mission Support Assets and Infrastructure – PPA****Human Resources Information Technology (HRIT)**

- Modernize EIE code bases, update data governance processes, and improve data assets and validation.
- Expand HRSC capabilities, including case management and a unified portal for HR services and employee data.

**FY 2026 Planned Key Milestones**

- Finalize and implement HCM system for core processes including position management, PAR processing, and payroll.
- Assess time and attendance capabilities in the new HCM system.
- Identify and deploy robotic process automation opportunities to improve HR functions.
- Enhance payroll/time and attendance systems to comply with new legislation and policies.
- Increase DHS Components' usage of USA Staffing to 60 percent and implement change management.
- Design and implement AI technologies for EIE modernization, improve data governance, develop data sharing APIs, and automate manual HR workflows.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Operations and Support	\$5,107	\$5,107	\$5,107
Procurement, Construction, and Improvements	\$10,837	\$10,837	\$3,200
Legacy Appropriations			
<b>Total Project Funding</b>	<b>\$15,944</b>	<b>\$15,944</b>	<b>\$8,307</b>

***Office of Biometric Identity Management – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
IDENT/Homeland Advanced Recognition Technology	\$10,000	\$10,000	\$40,000	\$30,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$40,000</b>	<b>\$30,000</b>
Subtotal Discretionary - Appropriation	\$10,000	\$10,000	\$40,000	\$30,000

**PPA Level I Description**

Homeland Advanced Recognition Technology (HART) replaces the legacy Automated Biometric Identification System (IDENT) and will provide a more flexible, scalable, adaptable, and available biometric data system that supports DHS core missions. HART will be a more robust system with greater capacity, more functionality, and enhanced multimodal match, store, share, and analyze capabilities to better address current and future needs. This PPA supports the development and deployment of HART.

**Office of Biometric Identity Management – PPA****Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2024 Enacted</b>	-	-	<b>\$10,000</b>
<b>FY 2025 Full-Year CR</b>	-	-	<b>\$10,000</b>
<b>FY 2026 Base Budget</b>	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	\$40,000
<b>Total Investment Elements</b>	-	-	<b>\$40,000</b>
<b>FY 2026 Request</b>	-	-	<b>\$40,000</b>
<b>FY 2025 TO FY 2026 Change</b>	-	-	<b>\$30,000</b>

Office of Biometric Identity Management – PPA

Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
25.2 Other Services from Non-Federal Sources	\$10,000	\$10,000	\$40,000	\$30,000
Total - Non Pay Budget Object Class	\$10,000	\$10,000	\$40,000	\$30,000

Office of Biometric Identity Management – PPA  
Capital Investment Exhibits

Capital Investments  
*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	\$10,000	\$10,000	\$40,000

**IDENT/Homeland Advanced Recognition Technology – Investment  
Capital Investment Exhibits****Procurement/Acquisition Programs***(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>
024_000005253 - IDENT/Homeland Advanced Recognition Technology	Level 1	IT	Yes	\$10,000	\$10,000	\$40,000

**Investment Description**

The FY 2026 Budget allocates \$40.0M to develop the Homeland Advanced Recognition Technology (HART) system, a unified biometric platform that strengthens national security and public safety for DHS and its partners. HART supports multiple biometric modalities, is scalable for future needs, and ensures efficient, accurate identity verification across DHS missions. Funding will cover the development, deployment, and integration of advanced identity services, biometric tools, and enhanced analytics to meet the evolving needs of front-line personnel and decision-makers.

**FY 2024 Key Milestone Events**

- Continued development of HART Core Foundational Infrastructure including current backlog of Architecture Refresh Initiatives.

**FY 2025 Planned Key Milestone Events**

- Continued development of HART Core Foundational Infrastructure.
- Conduct parallel operations with IDENT and HART to refine HART system performance.

**FY 2026 Planned Key Milestone Events**

- Operational assessment for production testing by an independent authority to focus on measures of performance and effectiveness.
- Final on-boarding of latest IDENT stakeholders into HART.
- HART Initial Operating Capability (IOC).
- Initiate IDENT decommissioning.
- Initiate planning of future HART capabilities based on the requirements prioritized by HART stakeholders.
- Complete time sensitive, post-IOC, DHS priorities such as implementation of new biometric data sharing with key international mission partners.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Operations and Support	\$150,024	\$150,024	\$173,262
Procurement, Construction, and Improvements	\$10,000	\$10,000	\$40,000
Legacy Appropriations			
<b>Total Project Funding</b>	<b>\$160,024</b>	<b>\$160,024</b>	<b>\$213,262</b>

# Department of Homeland Security

*Management Directorate*

*Federal Protective Service*



**Fiscal Year 2026**  
**Congressional Justification**

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**Table of Contents**

<b><i>Federal Protective Service</i></b> .....	<b><i>1</i></b>
Budget Comparison and Adjustments .....	3
Summary of Budget Changes .....	9
Justification of Pricing Changes .....	10
Justification of Program Changes .....	11
Personnel Compensation and Benefits.....	13
Non Pay Budget Exhibits.....	14
<b><i>FPS Operations – PPA</i></b> .....	<b><i>16</i></b>
Budget Comparison and Adjustments .....	16
Personnel Compensation and Benefits.....	18
Non Pay Budget Exhibits.....	19
<i>Operating Expenses – PPA Level II</i> .....	21
<b><i>Countermeasures – PPA</i></b> .....	<b><i>22</i></b>
Budget Comparison and Adjustments .....	22
Non Pay Budget Exhibits.....	24
<i>Protective Security Officers – PPA Level II</i> .....	25
<i>Technical Countermeasures – PPA Level II</i> .....	26

*Federal Protective Service***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
FPS Operations	1,642	1,547	\$466,777	1,642	1,547	\$466,777	1,659	1,558	\$481,689	17	11	\$14,912
Countermeasures	-	-	\$1,737,610	-	-	\$1,737,610	-	-	\$1,544,766	-	-	(\$192,844)
<b>Total</b>	<b>1,642</b>	<b>1,547</b>	<b>\$2,204,387</b>	<b>1,642</b>	<b>1,547</b>	<b>\$2,204,387</b>	<b>1,659</b>	<b>1,558</b>	<b>\$2,026,455</b>	<b>17</b>	<b>11</b>	<b>(\$177,932)</b>
Subtotal Discretionary - Offsetting Fee	1,642	1,547	\$2,204,387	1,642	1,547	\$2,204,387	1,659	1,558	\$2,026,455	17	11	(\$177,932)

Note: Enacted/President's Budget rows in the table above and in the pages that follow reflect the estimated fee receipts/collections levels for the fee account. These amounts may be adjusted in each budget submission to align with the latest economic factors and fee projections.

The Federal Protective Service (FPS) is a provider of protective security and law enforcement services within the United States (U.S.) Department of Homeland Security (DHS) under the Management Directorate (MGMT). FPS originated out of the Federal Property and Administrative Services Act in 1948, which consolidated real property functions under the newly created U.S. General Services Administration (GSA). In 1971, FPS was formally established as a uniformed protection force by the Administrator of GSA.

When Congress passed the Homeland Security Act of 2002, FPS moved from GSA to the newly formed U.S. Department of Homeland Security. DHS was charged with safeguarding the employees, buildings, grounds, and property owned, occupied, or secured by the Federal government. The transfer to DHS also resulted in new expanded responsibilities for the FPS officers. With the passing of the Homeland Security Act, FPS officers were granted the powers to:

- Carry firearms.
- Serve warrants and subpoenas.
- Conduct investigations on and off of Federal property for offenses that may have been committed on or against Federal property and persons.
- Make arrests without warrants for any offense against the United States committed in the presence of FPS officers or for any Federal felony if they have reasonable grounds to believe the suspect committed or is committing a criminal offense.
- Perform other activities for the protection of Homeland Security as prescribed by the Secretary of DHS.
- Enforce other Federal, State, and local laws concurrently with other law enforcement officers for the protection of Federal property and employees, and visitors on the property.

The FPS budget structure has two Programs, Projects, and Activities (PPA), they are: FPS Operations and Countermeasures.

**FPS Operations supports:**

- Salaries and Benefits for the Federal staff.
- Protective Services for Law Enforcement Operations, Investigations, Criminal Intelligence, Information Sharing, K-9 Operations, MegaCenter Operations, Critical Incidents and Special Security Operations, Fleet, and Facilities.
- Equipment for Law Enforcement including, firearms, body armor, protective eye wear, dash cameras, and personal protection equipment.
- Training for Law Enforcement including entry-level training, Law Enforcement advanced and refresher training, Law Enforcement standards and certification training, and administrative training.
- Agency-wide support for Policy and Planning, Acquisition Management, Personnel Security (Background Investigations and Adjudications), Homeland Security Presidential Directive-12 (HSPD-12), Budget, Finance; and Revenue, Environmental Compliance, Workforce Planning (Human Capital), and Information.
- Technology, Facilities and Fleet Management, Logistics, and other business support services.

**Countermeasures supports:**

Countermeasures supports the direct cost related to both Protective Security Officers and Technical Countermeasures as requested by customer agencies for:

- Protective Security Officers (PSO): A nation-wide program that provides professionally trained and certified contractor security guards stationed onsite at FPS-protected Federal facilities. PSOs are trained in the protection of life and property and are certified in the use of firearms, batons, magnetometers, and X-ray machines.
- Technical Countermeasures (TCM): TCM constitutes capabilities or services that provides technical and subject matter expertise to the design, implementation, and operations and maintenance of TCM projects and equipment at FPS-protected Federal facilities.

FPS is primarily a reimbursable/revenue collection agency and funds its expenses from offsetting collections. The following three revenue sources fund agency expenses associated with law enforcement, security management, and support activities:

- Basic Security Services: FPS assesses customer agencies for basic security services using a risk-based, operational model. This annual assessment applies to all GSA-controlled spaces and non-GSA Federal facilities covered by FPS Basic Security services. FPS collaborates with GSA annually to review building data and identify customers for the upcoming Basic Security Assessment (BSA) fees, which include intercept costs and five years of workload data. While most assessments remain stable during the fiscal year, they may change year-over-year based on building inventory and revenue levels. This methodology aids in advanced planning and resource alignment to address evolving threats. FPS continuously improves its processes and engages with customers to ensure transparency and understanding of fee charges.

- Building-Specific Security Services: FPS uses building-specific security services to implement and maintain security requirements specifically designed for a facility in accordance with standards set by the Interagency Security Committee (ISC). Building-specific security services include acquisition, oversight, and administration of PSOs, security equipment installation, operations, maintenance and repair, consultation on security fixtures, and contractor suitability determinations. FPS charges customer agencies for all direct costs incurred for the acquisition and procurement of PSO and TCM contracts within the requested building, facility, or campus for this service.
- Agency-Specific Security Services: Security Work Authorization agreements between FPS and other Federal agencies fund agency-specific security services for individual customers. These agreements may include reimbursable activities, such as PSO security services at St. Elizabeths campus, DOJ high-profile trials, FEMA mission assignments, and CBP special operations near the southwest border. FPS charges customer agencies for the direct costs of PSO and TCM contracts within their designated areas.

On the following pages, the Revenue by Customer table includes a list of the projected revenue by FPS customer agency for the FY 2024 Enacted, FY 2025 Full-Year Continuing Resolution (CR), and FY 2026 President’s Budget.

# Federal Protective Service (FPS)

## FY 2024-FY 2026

### Revenue by Customer

Agency (\$ in Thousands)	FY 2024				FY 2025				FY 2026			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
American Battle Monuments Commission	\$27	-	-	\$27	\$27	-	-	\$27	\$32	-	-	\$32
Architect of the Capitol	85	1,082	13	1,179	85	1,082	13	1,179	60	961	4	1,025
Consumer Product Safety Commission	151	1,238	83	1,471	151	1,238	83	1,471	161	1,099	26	1,287
Corps of Engineers, Civil	4,042	13,091	392	17,525	4,042	13,091	392	17,525	3,244	11,630	892	15,766
Department of Agriculture	20,686	29,477	992	51,155	20,686	29,477	992	51,155	22,018	26,188	1,243	49,450
Department of Air Force	793	772	19	1,584	793	772	19	1,584	1,032	686	6	1,724
Department of Army	6,767	36,681	900	44,348	6,767	36,681	900	44,348	6,063	32,589	436	39,088
Department of Commerce	7,850	23,223	591	31,664	7,850	23,223	591	31,664	6,634	20,632	897	28,163
Department of Education	969	12,302	303	13,574	969	12,302	303	13,574	786	10,930	791	12,507
Department of Energy	2,092	5,433	221	7,746	2,092	5,433	221	7,746	2,116	4,827	78	7,022
Department of Health & Human Services	18,258	122,220	1,628	142,106	18,258	122,220	1,628	142,106	16,833	108,584	550	125,967
Department of Homeland Security	104,241	377,279	5,245	486,765	104,241	377,279	5,245	486,765	108,315	335,186	4,431	447,931
Department of Housing And Urban Development	2,212	7,691	502	10,406	2,212	7,691	502	10,406	2,060	6,833	474	9,367
Department of Justice	58,739	182,593	3,467	244,798	58,739	182,593	3,467	244,798	61,692	162,221	2,449	226,362
Department of Labor	10,488	15,191	506	26,185	10,488	15,191	506	26,185	10,888	13,496	368	24,751
Department of Navy	2,029	7,060	135	9,224	2,029	7,060	135	9,224	1,853	6,273	43	8,169
Department of State	4,396	3,808	130	8,335	4,396	3,808	130	8,335	4,119	3,383	126	7,629
Department of the Interior	25,924	17,849	1,077	44,850	25,924	17,849	1,077	44,850	26,353	15,858	1,830	44,041
Department of the Treasury	26,406	163,431	2,733	192,571	26,406	163,431	2,733	192,571	24,941	145,197	2,574	172,712
Department of Transportation	5,353	14,309	563	20,225	5,353	14,309	563	20,225	6,125	12,712	1,055	19,893
Department of Veterans Affairs	8,822	42,485	1,022	52,328	8,822	42,485	1,022	52,328	8,125	37,745	1,230	47,099
Environmental Protection Agency	4,422	34,680	934	40,036	4,422	34,680	934	40,036	3,672	30,811	385	34,868
Equal Employment Opportunity Commission	1,024	2,809	138	3,970	1,024	2,809	138	3,970	1,063	2,495	135	3,694
Executive Office of the President	370	5,029	61	5,460	370	5,029	61	5,460	261	4,468	468	5,197

# Federal Protective Service (FPS)

## FY 2024-FY 2026

### Revenue by Customer

Agency (\$ in Thousands)	FY 2024				FY 2025				FY 2026			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Export - Import Bank of the United States	75	1,128	21	1,224	75	1,128	21	1,224	66	1,002	115	1,183
Federal Communications Commission	484	30	83	597	484	30	83	597	426	27	26	479
Federal Labor Relations Authority	106	70	11	187	106	70	11	187	157	62	3	222
Federal Maritime Commission	132	801	9	942	132	801	9	942	72	712	3	787
Federal Mediation And Conciliation Service	525	4	2	530	525	4	2	530	386	3	1	391
Federal Reserve System	-	-	-	-	-	-	-	-	55	-	-	55
Federal Retirement Thrift Investment Board	36	-	-	36	36	-	-	36	-	-	-	-
Federal Trade Commission	353	2,655	65	3,073	353	2,655	65	3,073	336	2,359	287	2,981
General Services Administration	6,971	69,674	3,206	79,850	6,971	69,674	3,206	79,850	24,299	61,900	5,248	91,447
Government Accountability Office	220	303	22	545	220	303	22	545	238	269	7	515
Government Publishing Office	9	33	1	44	9	33	1	44	-	30	-	30
Independent U.S. Government Offices	2,110	14,254	111	16,475	2,110	14,254	111	16,475	1,860	12,664	47	14,570
International Trade Commission	170	1,967	27	2,165	170	1,967	27	2,165	150	1,748	9	1,906
Judiciary	30,759	62,961	4,963	98,682	30,759	62,961	4,963	98,682	31,647	55,937	2,273	89,856
Library of Congress	90	-	-	90	90	-	-	90	135	-	-	135
Medicaid & Chip Payment & Access Commission	14	-	-	14	14	-	-	14	11	-	-	11
Merit Systems Protection Board	113	115	4	231	113	115	4	231	130	102	1	233
Miscellaneous U.S. Commissions	30	-	-	30	30	-	-	30	30	-	-	30
National Aeronautics And Space Administration	100	120	3	223	100	120	3	223	112	106	1	219
National Archives And Records Administration	1,174	6,122	103	7,399	1,174	6,122	103	7,399	1,195	5,439	62	6,697
National Foundation On the Arts And Humanities	40	-	-	40	40	-	-	40	42	-	-	42
National Labor Relations Board	731	2,881	121	3,733	731	2,881	121	3,733	625	2,560	75	3,259
National Science Foundation	234	6,326	118	6,678	234	6,326	118	6,678	134	5,620	37	5,792
Nuclear Regulatory Commission	926	17,631	6	18,563	926	17,631	6	18,563	621	15,664	2	16,287

**Federal Protective Service (FPS)**  
**FY 2024-FY 2026**  
**Revenue by Customer**

Agency (\$ in Thousands)	FY 2024				FY 2025				FY 2026			
	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total	OPS	PSO	TCM	Total
Office of Personnel Management	808	983	22	1,813	808	983	22	1,813	726	874	22	1,622
Office of the Secretary of Defense	11,711	30,022	792	42,525	11,711	30,022	792	42,525	11,481	26,673	3,684	41,838
Peace Corp	84	73	3	161	84	73	3	161	63	65	1	129
Railroad Retirement Board	566	336	15	916	566	336	15	916	609	298	26	934
Securities And Exchange Commission	268	200	8	477	268	200	8	477	387	178	3	568
Selective Service System	37	-	-	37	37	-	-	37	33	-	-	33
Small Business Administration	3,402	6,039	152	9,593	3,402	6,039	152	9,593	3,607	5,366	94	9,067
Smithsonian Institution	180	2,129	48	2,357	180	2,129	48	2,357	72	1,891	15	1,979
Social Security Administration	85,170	68,846	2,417	156,434	85,170	68,846	2,417	156,434	81,213	61,165	2,622	145,000
Tax Court of the United States	168	554	34	756	168	554	34	756	149	493	28	670
U.S. Agency for International Development	688	22,326	691	23,705	688	22,326	691	23,705	430	19,835	228	20,494
U.S. Arctic Research Commission	56	-	-	56	56	-	-	56	67	-	-	67
U.S. Office of Special Counsel	46	39	2	87	46	39	2	87	54	34	-	88
United States Congress	659	669	57	1,385	659	669	57	1,385	547	595	61	1,203
United States Postal Service	1,343	3,631	248	5,222	1,343	3,631	248	5,222	1,074	3,225	158	4,458
Other	-	253,824	6,111	259,937	-	253,824	6,111	259,937	-	225,504	1,932	227,436
<b>Grand Total</b>	<b>\$466,777</b>	<b>\$1,696,479</b>	<b>\$41,131</b>	<b>\$2,204,387</b>	<b>\$466,777</b>	<b>\$1,696,479</b>	<b>\$41,131</b>	<b>\$2,204,387</b>	<b>\$481,689</b>	<b>\$1,507,201</b>	<b>\$37,565</b>	<b>\$2,026,455</b>

Note: Totals may not sum due to rounding.

**Federal Protective Service**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$1,974,016</b>	<b>\$2,204,387</b>
<b>FY 2025 Full-Year CR</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$1,974,016</b>	<b>\$2,204,387</b>
<b>FY 2026 Base Budget</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$1,974,016</b>	<b>\$2,204,387</b>
Capital Investments	-	(1)	-	-	-
<b>Total Technical Changes</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
2025 Civilian Pay Raise and Annualization	-	-	\$566	-	\$566
Annualization of Prior Year Staff	-	2	\$401	-	\$401
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>2</b>	<b>\$967</b>	<b>-</b>	<b>\$967</b>
Capital Investments	-	-	\$4	-	\$4
FY 2026 Adjustments to Collections	10	6	\$8,767	(\$178,791)	(\$170,024)
<b>Total Pricing Changes</b>	<b>10</b>	<b>6</b>	<b>\$8,771</b>	<b>(\$178,791)</b>	<b>(\$170,020)</b>
<b>Total Adjustments-to-Base</b>	<b>10</b>	<b>7</b>	<b>\$9,738</b>	<b>(\$178,791)</b>	<b>(\$169,053)</b>
<b>FY 2026 Current Services</b>	<b>1,652</b>	<b>1,554</b>	<b>\$240,109</b>	<b>\$1,795,225</b>	<b>\$2,035,334</b>
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FPS Enhanced Facility Security Initiative	6	3	\$543	\$664	\$1,207
FPS TPD Learning & Organization Development (LOD) Branch	1	1	\$103	\$28	\$131
Protective Security Officer	-	-	-	(\$21,004)	(\$21,004)
Technical Countermeasures	-	-	-	\$10,787	\$10,787
<b>Total Program Changes</b>	<b>7</b>	<b>4</b>	<b>\$646</b>	<b>(\$9,525)</b>	<b>(\$8,879)</b>
<b>FY 2026 Request</b>	<b>1,659</b>	<b>1,558</b>	<b>\$240,755</b>	<b>\$1,785,700</b>	<b>\$2,026,455</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>17</b>	<b>11</b>	<b>\$10,384</b>	<b>(\$188,316)</b>	<b>(\$177,932)</b>

**Federal Protective Service**  
**Justification of Pricing Changes**  
*(Dollars in Thousands)*

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Pricing Change 1 - Capital Investments</b>	-	-	\$4	-	\$4
FPS Operations	-	-	\$4	-	\$4
Operating Expenses	-	-	\$4	-	\$4
<b>Pricing Change 2 - FY 2026 Adjustments to Collections</b>	<b>10</b>	<b>6</b>	<b>\$8,767</b>	<b>(\$178,791)</b>	<b>(\$170,024)</b>
FPS Operations	10	6	\$8,767	\$3,836	\$12,603
Operating Expenses	10	6	\$8,767	\$3,836	\$12,603
Countermeasures	-	-	-	(\$182,627)	(\$182,627)
Protective Security Officers	-	-	-	(\$168,274)	(\$168,274)
Technical Countermeasures	-	-	-	(\$14,353)	(\$14,353)
<b>Total Pricing Changes</b>	<b>10</b>	<b>6</b>	<b>\$8,771</b>	<b>(\$178,791)</b>	<b>(\$170,020)</b>

**Federal Protective Service**  
**Justification of Program Changes**  
*(Dollars in Thousands)*

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - FPS Enhanced Facility Security Initiative</b>	<b>6</b>	<b>3</b>	<b>\$543</b>	<b>\$664</b>	<b>\$1,207</b>
FPS Operations	6	3	\$543	\$664	\$1,207
Operating Expenses	6	3	\$543	\$664	\$1,207
<b>Program Change 2 - FPS TPD Learning &amp; Organization Development (LOD) Branch</b>	<b>1</b>	<b>1</b>	<b>\$103</b>	<b>\$28</b>	<b>\$131</b>
FPS Operations	1	1	\$103	\$28	\$131
Operating Expenses	1	1	\$103	\$28	\$131
<b>Program Change 3 - Protective Security Officer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$21,004)</b>	<b>(\$21,004)</b>
Countermeasures	-	-	-	(\$21,004)	(\$21,004)
Protective Security Officers	-	-	-	(\$21,004)	(\$21,004)
<b>Program Change 4 - Technical Countermeasures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,787</b>	<b>\$10,787</b>
Countermeasures	-	-	-	\$10,787	\$10,787
Technical Countermeasures	-	-	-	\$10,787	\$10,787
<b>Total Program Changes</b>	<b>7</b>	<b>4</b>	<b>\$646</b>	<b>(\$9,525)</b>	<b>(\$8,879)</b>

**Program Change 1 – FPS Enhanced Facility Security Initiative**

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$404
Program Change	6	3	\$1,207

**Description/Justification**

The increase in funding is to support FPS' increased role under EO 14111, Interagency Security Committee (ISC), which elevates the FPS Director to a permanent member of the ISC. As a permanent voting member of ISC, additional staffing is required to execute the additional duties and responsibilities (e.g., review of policy/standards documents, input in National Security Council-led discussions, provision of advice/guidance to the DHS Secretary, etc.). As part of the ISC, FPS is responsible for: 1) oversight of compliance benchmarks to measure whether compliance progress is maintained, 2) review periodic compliance reporting by all relevant agencies, and 3) review risk-based compliance verification.

**Program Change 2 – FPS TPD Learning and Organizational Development (LOD) Branch**

<i>(\$ in Thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	1	1	\$131

**Description/Justification**

This funding is for the creation of a Learning and Organizational Development (LOD) group to support training and professional development for non-law enforcement staff with resources for training, career and organizational change management, and leadership development. More than one-third of the FPS workforce consists of specialized non-law enforcement staff who must maintain essential skills and competencies to effectively support the FPS mission.

**Program Change 3 – Protective Security Officers (PSO)**

<i>(\$ in Thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$1,528,205
Program Change	-	-	(\$21,004)

**Description/Justification**

The decrease in budget authority is consistent with anticipated PSO orders received from the FPS Federal customer base.

**Program Change 4 – Technical Countermeasures**

<i>(\$ in Thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$26,778
Program Change	-	-	\$10,787

**Description/Justification**

The increase in budget authority, consistent with anticipated technical countermeasures projects received from the FPS Federal customer base. In FY 2024, GSA issued a mandate requiring TCM minimum-security standards in GSA-owned buildings for video surveillance systems and intrusion detection systems, making them non-negotiable.

Federal Protective Service  
Personnel Compensation and Benefits

Pay Summary  
(Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
FPS Operations	1,642	1,547	\$230,371	\$148.90	1,642	1,547	\$230,371	\$148.90	1,659	1,558	\$240,755	\$154.41	17	11	\$10,384	\$5.51
<b>Total</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$148.90</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$148.90</b>	<b>1,659</b>	<b>1,558</b>	<b>\$240,755</b>	<b>\$154.41</b>	<b>17</b>	<b>11</b>	<b>\$10,384</b>	<b>\$5.51</b>
Subtotal Discretionary - Offsetting Fee	1,642	1,547	\$230,371	\$148.90	1,642	1,547	\$230,371	\$148.90	1,659	1,558	\$240,755	\$154.41	17	11	\$10,384	\$5.51

Pay by Object Class  
(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$149,246	\$149,246	\$156,083	\$6,837
11.5 Other Personnel Compensation	\$26,126	\$26,126	\$27,123	\$997
12.1 Civilian Personnel Benefits	\$54,976	\$54,976	\$57,364	\$2,388
13.0 Benefits for Former Personnel	\$23	\$23	\$185	\$162
<b>Total - Personnel Compensation and Benefits</b>	<b>\$230,371</b>	<b>\$230,371</b>	<b>\$240,755</b>	<b>\$10,384</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,642	1,642	1,659	17
FTE - Civilian	1,547	1,547	1,558	11

Federal Protective Service  
Non Pay Budget Exhibits

Non Pay Summary  
*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
FPS Operations	\$236,406	\$236,406	\$240,934	\$4,528
Countermeasures	\$1,737,610	\$1,737,610	\$1,544,766	(\$192,844)
<b>Total</b>	<b>\$1,974,016</b>	<b>\$1,974,016</b>	<b>\$1,785,700</b>	<b>(\$188,316)</b>
Subtotal Discretionary - Offsetting Fee	\$1,974,016	\$1,974,016	\$1,785,700	(\$188,316)

Note: Any carryover funds associated with these PPAs may be used to fund operations or other expenses related to the protection of Federal facilities.

## Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$18,111	\$18,111	\$19,493	\$1,382
22.0 Transportation of Things	\$13,125	\$13,125	\$13,110	(\$15)
23.1 Rental Payments to GSA	\$36,063	\$36,063	\$25,480	(\$10,583)
23.2 Rental Payments to Others	\$8	\$8	-	(\$8)
23.3 Communications, Utilities, & Miscellaneous	\$13,351	\$13,351	\$14,107	\$756
24.0 Printing and Reproduction	\$204	\$204	\$205	\$1
25.1 Advisory & Assistance Services	\$77,546	\$77,546	\$41,197	(\$36,349)
25.2 Other Services from Non-Federal Sources	\$1,667,878	\$1,667,878	\$1,523,971	(\$143,907)
25.3 Other Purchases of goods and services	\$68,727	\$68,727	\$66,885	(\$1,842)
25.4 Operations & Maintenance of Facilities	\$954	\$954	\$954	-
25.6 Medical Care	\$7	\$7	\$9	\$2
25.7 Operation & Maintenance of Equipment	\$46,929	\$46,929	\$49,125	\$2,196
25.8 Subsistence and Support of Persons	\$881	\$881	\$780	(\$101)
26.0 Supplies & Materials	\$4,421	\$4,421	\$4,487	\$66
31.0 Equipment	\$21,338	\$21,338	\$21,424	\$86
32.0 Land and Structures	\$4,457	\$4,457	\$4,457	-
42.0 Insurance Claims and Indemnities	\$16	\$16	\$16	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,974,016</b>	<b>\$1,974,016</b>	<b>\$1,785,700</b>	<b>(\$188,316)</b>

***FPS Operations – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>			<b>FY 2025 Full-Year CR</b>			<b>FY 2026 President's Budget</b>			<b>FY 2025 to FY 2026 Total Changes</b>		
	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>
Operating Expenses	1,642	1,547	\$466,777	1,642	1,547	\$466,777	1,659	1,558	\$481,689	17	11	\$14,912
<b>Total</b>	<b>1,642</b>	<b>1,547</b>	<b>\$466,777</b>	<b>1,642</b>	<b>1,547</b>	<b>\$466,777</b>	<b>1,659</b>	<b>1,558</b>	<b>\$481,689</b>	<b>17</b>	<b>11</b>	<b>\$14,912</b>
Subtotal Discretionary - Offsetting Fee	1,642	1,547	\$466,777	1,642	1,547	\$466,777	1,659	1,558	\$481,689	17	11	\$14,912

**PPA Level I Description**

FPS is the DHS Secretary’s resource for addressing Federal facility security across the homeland. FPS law enforcement operations encompass all aspects and resources required to deliver law enforcement protective services. To fulfill this critical mission, the FPS Operations PPA provides the necessary funding for the agency’s operational and mission support capabilities.

This PPA contains the following Level II PPA:

**Operating Expenses:** Provides for Federal staff compensation and benefits; law enforcement operations, equipment, fleet management, and training; rent and facilities, IT, oversight of technical countermeasures and cyber-security capabilities; and other mission support areas such as budgetary and revenue management activities, environmental compliance, human capital, personnel security, program management, and customer engagement functions.

**FPS Operations – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$236,406</b>	<b>\$466,777</b>
<b>FY 2025 Full-Year CR</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$236,406</b>	<b>\$466,777</b>
<b>FY 2026 Base Budget</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$236,406</b>	<b>\$466,777</b>
Capital Investments	-	(1)	-	-	-
<b>Total Technical Changes</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
2025 Civilian Pay Raise and Annualization	-	-	\$566	-	\$566
Annualization of Prior Year Staff	-	2	\$401	-	\$401
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>2</b>	<b>\$967</b>	<b>-</b>	<b>\$967</b>
Capital Investments	-	-	\$4	-	\$4
FY 2026 Adjustments to Collections	10	6	\$8,767	\$3,836	\$12,603
<b>Total Pricing Changes</b>	<b>10</b>	<b>6</b>	<b>\$8,771</b>	<b>\$3,836</b>	<b>\$12,607</b>
<b>Total Adjustments-to-Base</b>	<b>10</b>	<b>7</b>	<b>\$9,738</b>	<b>\$3,836</b>	<b>\$13,574</b>
<b>FY 2026 Current Services</b>	<b>1,652</b>	<b>1,554</b>	<b>\$240,109</b>	<b>\$240,242</b>	<b>\$480,351</b>
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FPS Enhanced Facility Security Initiative	6	3	\$543	\$664	\$1,207
FPS TPD Learning & Organization Development (LOD) Branch	1	1	\$103	\$28	\$131
<b>Total Program Changes</b>	<b>7</b>	<b>4</b>	<b>\$646</b>	<b>\$692</b>	<b>\$1,338</b>
<b>FY 2026 Request</b>	<b>1,659</b>	<b>1,558</b>	<b>\$240,755</b>	<b>\$240,934</b>	<b>\$481,689</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>17</b>	<b>11</b>	<b>\$10,384</b>	<b>\$4,528</b>	<b>\$14,912</b>

## FPS Operations – PPA

### Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operating Expenses	1,642	1,547	\$230,371	\$148.90	1,642	1,547	\$230,371	\$148.90	1,659	1,558	\$240,755	\$154.41	17	11	\$10,384	\$5.51
<b>Total</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$148.90</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$148.90</b>	<b>1,659</b>	<b>1,558</b>	<b>\$240,755</b>	<b>\$154.41</b>	<b>17</b>	<b>11</b>	<b>\$10,384</b>	<b>\$5.51</b>
Subtotal Discretionary - Offsetting Fee	1,642	1,547	\$230,371	\$148.90	1,642	1,547	\$230,371	\$148.90	1,659	1,558	\$240,755	\$154.41	17	11	\$10,384	\$5.51

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$149,246	\$149,246	\$156,083	\$6,837
11.5 Other Personnel Compensation	\$26,126	\$26,126	\$27,123	\$997
12.1 Civilian Personnel Benefits	\$54,976	\$54,976	\$57,364	\$2,388
13.0 Benefits for Former Personnel	\$23	\$23	\$185	\$162
<b>Total - Personnel Compensation and Benefits</b>	<b>\$230,371</b>	<b>\$230,371</b>	<b>\$240,755</b>	<b>\$10,384</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,642	1,642	1,659	17
FTE - Civilian	1,547	1,547	1,558	11

FPS Operations – PPA

Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
Operating Expenses	\$236,406	\$236,406	\$240,934	\$4,528
Total	\$236,406	\$236,406	\$240,934	\$4,528
Subtotal Discretionary - Offsetting Fee	\$236,406	\$236,406	\$240,934	\$4,528

## Non Pay by Object Class

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$18,093	\$18,093	\$19,477	\$1,384
22.0 Transportation of Things	\$13,110	\$13,110	\$13,110	-
23.1 Rental Payments to GSA	\$27,198	\$27,198	\$25,383	(\$1,815)
23.2 Rental Payments to Others	\$8	\$8	-	(\$8)
23.3 Communications, Utilities, & Miscellaneous	\$5,319	\$5,319	\$6,997	\$1,678
24.0 Printing and Reproduction	\$204	\$204	\$205	\$1
25.1 Advisory & Assistance Services	\$64,382	\$64,382	\$40,394	(\$23,988)
25.2 Other Services from Non-Federal Sources	\$35,942	\$35,942	\$51,527	\$15,585
25.3 Other Purchases of goods and services	\$1,658	\$1,658	\$7,292	\$5,634
25.4 Operations & Maintenance of Facilities	\$954	\$954	\$954	-
25.6 Medical Care	\$7	\$7	\$9	\$2
25.7 Operation & Maintenance of Equipment	\$44,737	\$44,737	\$47,147	\$2,410
25.8 Subsistence and Support of Persons	\$45	\$45	\$45	-
26.0 Supplies & Materials	\$4,181	\$4,181	\$4,462	\$281
31.0 Equipment	\$16,095	\$16,095	\$19,459	\$3,364
32.0 Land and Structures	\$4,457	\$4,457	\$4,457	-
42.0 Insurance Claims and Indemnities	\$16	\$16	\$16	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$236,406</b>	<b>\$236,406</b>	<b>\$240,934</b>	<b>\$4,528</b>

***Operating Expenses – PPA Level II*****Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$236,406</b>	<b>\$466,777</b>
<b>FY 2025 Full-Year CR</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$236,406</b>	<b>\$466,777</b>
<b>FY 2026 Base Budget</b>	<b>1,642</b>	<b>1,547</b>	<b>\$230,371</b>	<b>\$236,406</b>	<b>\$466,777</b>
Capital Investments	-	(1)	-	-	-
<b>Total Technical Changes</b>	<b>-</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
2025 Civilian Pay Raise and Annualization	-	-	\$566	-	\$566
Annualization of Prior Year Staff	-	2	\$401	-	\$401
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>2</b>	<b>\$967</b>	<b>-</b>	<b>\$967</b>
Capital Investments	-	-	\$4	-	\$4
FY 2026 Adjustments to Collections	10	6	\$8,767	\$3,836	\$12,603
<b>Total Pricing Changes</b>	<b>10</b>	<b>6</b>	<b>\$8,771</b>	<b>\$3,836</b>	<b>\$12,607</b>
<b>Total Adjustments-to-Base</b>	<b>10</b>	<b>7</b>	<b>\$9,738</b>	<b>\$3,836</b>	<b>\$13,574</b>
<b>FY 2026 Current Services</b>	<b>1,652</b>	<b>1,554</b>	<b>\$240,109</b>	<b>\$240,242</b>	<b>\$480,351</b>
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
FPS Enhanced Facility Security Initiative	6	3	\$543	\$664	\$1,207
FPS TPD Learning & Organization Development (LOD) Branch	1	1	\$103	\$28	\$131
<b>Total Program Changes</b>	<b>7</b>	<b>4</b>	<b>\$646</b>	<b>\$692</b>	<b>\$1,338</b>
<b>FY 2026 Request</b>	<b>1,659</b>	<b>1,558</b>	<b>\$240,755</b>	<b>\$240,934</b>	<b>\$481,689</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>17</b>	<b>11</b>	<b>\$10,384</b>	<b>\$4,528</b>	<b>\$14,912</b>

*Countermeasures – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Security Officers	-	-	\$1,696,479	-	-	\$1,696,479	-	-	\$1,507,201	-	-	(\$189,278)
Technical Countermeasures	-	-	\$41,131	-	-	\$41,131	-	-	\$37,565	-	-	(\$3,566)
<b>Total</b>	-	-	<b>\$1,737,610</b>	-	-	<b>\$1,737,610</b>	-	-	<b>\$1,544,766</b>	-	-	<b>(\$192,844)</b>
Subtotal Discretionary - Offsetting Fee	-	-	\$1,737,610	-	-	\$1,737,610	-	-	\$1,544,766	-	-	(\$192,844)

**PPA Level I Description**

FPS employs both human and non-human countermeasures as a part of its customized protective security services. The human countermeasures are the contracted Protective Security Officers, and the non-human capabilities are the Technical Countermeasures. The goal of these services is to provide a comprehensive risk-based approach to facility protection allowing FPS to prioritize its operations to prevent, detect, assess, respond to, and disrupt criminal and other incidents endangering the Federal community.

This PPA contains the following Level II PPAs:

**Protective Security Officers (PSOs):** This supports the FPS contract guards assigned to designated posts at Federal facilities.

**Technical Countermeasures (TCM):** This supports FPS TCM equipment and capabilities at Federal facilities. The Countermeasures PPA uses two recovery charging categories: building-specific security services and agency-specific security. Building-specific costs are distributed to tenants based on GSA Occupancy Agreements, while agency-specific security is negotiated via Security Work Authorizations or reimbursable agreements, with direct costs collected monthly.

**Countermeasures – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	-	-	-	<b>\$1,737,610</b>	<b>\$1,737,610</b>
<b>FY 2025 Full-Year CR</b>	-	-	-	<b>\$1,737,610</b>	<b>\$1,737,610</b>
<b>FY 2026 Base Budget</b>	-	-	-	<b>\$1,737,610</b>	<b>\$1,737,610</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
FY 2026 Adjustments to Collections	-	-	-	(\$182,627)	(\$182,627)
<b>Total Pricing Changes</b>	-	-	-	<b>(\$182,627)</b>	<b>(\$182,627)</b>
<b>Total Adjustments-to-Base</b>	-	-	-	<b>(\$182,627)</b>	<b>(\$182,627)</b>
<b>FY 2026 Current Services</b>	-	-	-	<b>\$1,554,983</b>	<b>\$1,554,983</b>
<b>Total Transfers</b>	-	-	-	-	-
Protective Security Officer	-	-	-	(\$21,004)	(\$21,004)
Technical Countermeasures	-	-	-	\$10,787	\$10,787
<b>Total Program Changes</b>	-	-	-	<b>(\$10,217)</b>	<b>(\$10,217)</b>
<b>FY 2026 Request</b>	-	-	-	<b>\$1,544,766</b>	<b>\$1,544,766</b>
<b>FY 2025 TO FY 2026 Change</b>	-	-	-	<b>(\$192,844)</b>	<b>(\$192,844)</b>

## Countermeasures – PPA Non Pay Budget Exhibits

### Non Pay Summary (Dollars in Thousands)

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Protective Security Officers	\$1,696,479	\$1,696,479	\$1,507,201	(\$189,278)
Technical Countermeasures	\$41,131	\$41,131	\$37,565	(\$3,566)
<b>Total</b>	<b>\$1,737,610</b>	<b>\$1,737,610</b>	<b>\$1,544,766</b>	<b>(\$192,844)</b>
Subtotal Discretionary - Offsetting Fee	\$1,737,610	\$1,737,610	\$1,544,766	(\$192,844)

### Non Pay by Object Class (Dollars in Thousands)

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$18	\$18	\$16	(\$2)
22.0 Transportation of Things	\$15	\$15	-	(\$15)
23.1 Rental Payments to GSA	\$8,865	\$8,865	\$97	(\$8,768)
23.3 Communications, Utilities, & Miscellaneous	\$8,032	\$8,032	\$7,110	(\$922)
25.1 Advisory & Assistance Services	\$13,164	\$13,164	\$803	(\$12,361)
25.2 Other Services from Non-Federal Sources	\$1,631,936	\$1,631,936	\$1,472,444	(\$159,492)
25.3 Other Purchases of goods and services	\$67,069	\$67,069	\$59,593	(\$7,476)
25.7 Operation & Maintenance of Equipment	\$2,192	\$2,192	\$1,978	(\$214)
25.8 Subsistence and Support of Persons	\$836	\$836	\$735	(\$101)
26.0 Supplies & Materials	\$240	\$240	\$25	(\$215)
31.0 Equipment	\$5,243	\$5,243	\$1,965	(\$3,278)
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,737,610</b>	<b>\$1,737,610</b>	<b>\$1,544,766</b>	<b>(\$192,844)</b>

***Protective Security Officers – PPA Level II*****Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2024 Enacted</b>	-	-	-	<b>\$1,696,479</b>	<b>\$1,696,479</b>
<b>FY 2025 Full-Year CR</b>	-	-	-	<b>\$1,696,479</b>	<b>\$1,696,479</b>
<b>FY 2026 Base Budget</b>	-	-	-	<b>\$1,696,479</b>	<b>\$1,696,479</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
FY 2026 Adjustments to Collections	-	-	-	(\$168,274)	(\$168,274)
<b>Total Pricing Changes</b>	-	-	-	<b>(\$168,274)</b>	<b>(\$168,274)</b>
<b>Total Adjustments-to-Base</b>	-	-	-	<b>(\$168,274)</b>	<b>(\$168,274)</b>
<b>FY 2026 Current Services</b>	-	-	-	<b>\$1,528,205</b>	<b>\$1,528,205</b>
<b>Total Transfers</b>	-	-	-	-	-
Protective Security Officer	-	-	-	(\$21,004)	(\$21,004)
<b>Total Program Changes</b>	-	-	-	<b>(\$21,004)</b>	<b>(\$21,004)</b>
<b>FY 2026 Request</b>	-	-	-	<b>\$1,507,201</b>	<b>\$1,507,201</b>
<b>FY 2025 TO FY 2026 Change</b>	-	-	-	<b>(\$189,278)</b>	<b>(\$189,278)</b>

***Technical Countermeasures – PPA Level II*****Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2024 Enacted</b>	-	-	-	<b>\$41,131</b>	<b>\$41,131</b>
<b>FY 2025 Full-Year CR</b>	-	-	-	<b>\$41,131</b>	<b>\$41,131</b>
<b>FY 2026 Base Budget</b>	-	-	-	<b>\$41,131</b>	<b>\$41,131</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
FY 2026 Adjustments to Collections	-	-	-	(\$14,353)	(\$14,353)
<b>Total Pricing Changes</b>	-	-	-	<b>(\$14,353)</b>	<b>(\$14,353)</b>
<b>Total Adjustments-to-Base</b>	-	-	-	<b>(\$14,353)</b>	<b>(\$14,353)</b>
<b>FY 2026 Current Services</b>	-	-	-	<b>\$26,778</b>	<b>\$26,778</b>
<b>Total Transfers</b>	-	-	-	-	-
Technical Countermeasures	-	-	-	\$10,787	\$10,787
<b>Total Program Changes</b>	-	-	-	<b>\$10,787</b>	<b>\$10,787</b>
<b>FY 2026 Request</b>	-	-	-	<b>\$37,565</b>	<b>\$37,565</b>
<b>FY 2025 TO FY 2026 Change</b>	-	-	-	<b>(\$3,566)</b>	<b>(\$3,566)</b>