

Department of Homeland Security

Office of the Secretary and Executive Management

Budget Overview



Fiscal Year 2026
Congressional Justification

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Office of the Secretary and Executive Management

Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
Office of the Secretary and Executive Management	Component	
Operations and Support	Appropriation	
Management and Oversight	PPA	Discretionary - Appropriation
Office of Strategy, Policy, and Plans	PPA	Discretionary - Appropriation
Operations and Engagement	PPA	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	
Mission Support Assets and Infrastructure	PPA	
Medical Information Exchange (MIX)	Investment, PPA Level II	Discretionary - Appropriation
Federal Assistance	Appropriation	
Targeted Violence and Terrorism Prevention Grants	PPA	Discretionary - Appropriation
Alternatives to Detention Case Management	PPA	Discretionary - Appropriation

Office of the Secretary and Executive Management Budget Comparison and Adjustments

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
Operations and Support	\$363,582	\$363,582	\$325,367
Management and Oversight	\$184,806	\$184,806	\$180,661
Office of Strategy, Policy, and Plans	\$85,735	\$85,735	\$128,638
Operations and Engagement	\$93,041	\$93,041	\$16,068
Procurement, Construction, and Improvements	\$8,113	\$8,113	-
Mission Support Assets and Infrastructure	\$8,113	\$8,113	-
Medical Information Exchange (MIX)	\$8,113	\$8,113	-
Federal Assistance	\$33,000	\$33,000	-
Targeted Violence and Terrorism Prevention Grants	\$18,000	\$18,000	-
Alternatives to Detention Case Management	\$15,000	\$15,000	-
Total	\$404,695	\$404,695	\$325,367

Office of the Secretary and Executive Management
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	1,035	945	\$363,582	1,035	945	\$363,582	835	786	\$325,367	(200)	(159)	(\$38,215)
Procurement, Construction, and Improvements	-	-	\$8,113	-	-	\$8,113	-	-	-	-	-	(\$8,113)
Federal Assistance	-	-	\$33,000	-	-	\$33,000	-	-	-	-	-	(\$33,000)
Total	1,035	945	\$404,695	1,035	945	\$404,695	835	786	\$325,367	(200)	(159)	(\$79,328)
Subtotal Discretionary - Appropriation	1,035	945	\$404,695	1,035	945	\$404,695	835	786	\$325,367	(200)	(159)	(\$79,328)

Component Budget Overview

The FY 2026 Budget includes \$325.4M; 835 positions; and 786 full-time equivalents (FTE) for the Office of the Secretary and Executive Management (OSEM).

The FY 2026 Budget includes:

- Enhancements to Counter Terrorism staffing, the Offices of Legislative Affairs and Public Affairs, the Office of General Counsel, and the Office of State and Local Law Enforcement.
- Reductions to contracts, the Office of Policy, the Office of Citizenship and Immigration Services Ombudsman, and the Office of Civil Rights and Civil Liberties.
- Eliminates the Family Reunification Task Force and the Office of Immigration Detention Ombudsman.
- Transfers strategy and policy functions from the Office of Countering Weapons of Mass Destruction (CWMD) to the Office of Strategy, Policy, and Plans and the National BioSurveillance Integration Center (NBIC) to the Office of Health Security.

Office of the Secretary and Executive Management

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	1,035	945	\$200,724	\$211.49	1,035	945	\$200,724	\$211.49	835	786	\$179,131	\$218.55	(200)	(159)	(\$21,593)	\$7.05
Total	1,035	945	\$200,724	\$211.49	1,035	945	\$200,724	\$211.49	835	786	\$179,131	\$218.55	(200)	(159)	(\$21,593)	\$7.05
Subtotal Discretionary - Appropriation	1,035	945	\$200,724	\$211.49	1,035	945	\$200,724	\$211.49	835	786	\$179,131	\$218.55	(200)	(159)	(\$21,593)	\$7.05

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	\$139,555	\$139,555	\$119,061	(\$20,494)
11.3 Other than Full-time Permanent	\$7,356	\$7,356	\$5,708	(\$1,648)
11.5 Other Personnel Compensation	\$10,204	\$10,204	\$9,863	(\$341)
11.8 Special Personal Services Payments	\$862	\$862	\$7,354	\$6,492
12.1 Civilian Personnel Benefits	\$42,747	\$42,747	\$37,145	(\$5,602)
Total - Personnel Compensation and Benefits	\$200,724	\$200,724	\$179,131	(\$21,593)
Positions and FTE				
Positions - Civilian	1,035	1,035	835	(200)
FTE - Civilian	945	945	786	(159)

Office of the Secretary and Executive Management
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	\$162,858	\$162,858	\$146,236	(\$16,622)
Procurement, Construction, and Improvements	\$8,113	\$8,113	-	(\$8,113)
Federal Assistance	\$33,000	\$33,000	-	(\$33,000)
Total	\$203,971	\$203,971	\$146,236	(\$57,735)
Subtotal Discretionary - Appropriation	\$203,971	\$203,971	\$146,236	(\$57,735)

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
21.0 Travel and Transportation of Persons	\$6,681	\$6,681	\$4,485	(\$2,196)
22.0 Transportation of Things	\$853	\$853	\$853	-
23.1 Rental Payments to GSA	-	-	\$63	\$63
23.3 Communications, Utilities, & Miscellaneous	-	-	\$260	\$260
24.0 Printing and Reproduction	\$166	\$166	\$165	(\$1)
25.1 Advisory & Assistance Services	\$94,952	\$94,952	\$90,622	(\$4,330)
25.2 Other Services from Non-Federal Sources	\$35,579	\$35,579	\$29,203	(\$6,376)
25.3 Other Purchases of goods and services	\$31,576	\$31,576	\$15,307	(\$16,269)
25.4 Operations & Maintenance of Facilities	\$65	\$65	\$150	\$85
25.5 Research & Development Contracts	-	-	\$247	\$247
25.6 Medical Care	-	-	\$3	\$3
25.7 Operation & Maintenance of Equipment	\$426	\$426	\$2,018	\$1,592
26.0 Supplies & Materials	\$262	\$262	\$1,001	\$739
31.0 Equipment	\$372	\$372	\$1,476	\$1,104
41.0 Grants, Subsidies, and Contributions	\$33,000	\$33,000	\$344	(\$32,656)
42.0 Insurance Claims and Indemnities	\$39	\$39	\$39	-
Total - Non Pay Budget Object Class	\$203,971	\$203,971	\$146,236	(\$57,735)

Office of the Secretary and Executive Management
Supplemental Budget Justification Exhibits

Proposed Legislative Language**Operations and Support**

For necessary expenses of the Office of the Secretary and Executive Management for operations and support, [\$363,582,000] \$325,367,000, of which [\$22,050,000] \$26,050,000 shall remain available until September 30, [2025] 2027: Provided, That [\$5,000,000 shall be withheld from obligation until the Secretary submits, to the Committees on Appropriations of the House of Representatives and the Senate, responses to all questions for the record for each hearing on the fiscal year 2026 budget submission for the Department of Homeland Security held by such Committees prior to July 1: Provided further, That] not to exceed \$30,000 shall be for official reception and representation expenses.

Language Provision	Explanation
[\$363,582,000] \$325,367,000	Dollar change only. No substantial change proposed.
[\$22,050,000] \$18,050,000	Dollar change only. No substantial change proposed.
[2025] 2027	Updated period of availability.
[\$5,000,000 shall be withheld from obligation until the Secretary submits, to the Committees on Appropriations of the House of Representatives and the Senate, responses to all questions for the record for each hearing on the fiscal year 2025 budget submission for the Department of Homeland Security held by such Committees prior to July 1: Provided further, That]	Propose to strike funding withhold.

Department of Homeland Security

Office of the Secretary and Executive Management

Operations and Support



Fiscal Year 2026
Congressional Justification

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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
Management and Oversight	463	419	\$184,806	463	419	\$184,806	483	440	\$180,661	20	21	(\$4,145)
Office of Strategy, Policy, and Plans	271	244	\$85,735	271	244	\$85,735	311	308	\$128,638	40	64	\$42,903
Operations and Engagement	301	282	\$93,041	301	282	\$93,041	41	38	\$16,068	(260)	(244)	(\$76,973)
Total	1,035	945	\$363,582	1,035	945	\$363,582	835	786	\$325,367	(200)	(159)	(\$38,215)
Subtotal Discretionary - Appropriation	1,035	945	\$363,582	1,035	945	\$363,582	835	786	\$325,367	(200)	(159)	(\$38,215)

The Operations and Support (O&S) appropriation funds the Office of the Secretary and Executive Management's (OSEM) operating salaries and expenses. This appropriation provides resources that enable OSEM offices to provide central leadership, management, direction, and oversight over all the Department's Components. The FY 2026 Budget includes a transfer from the Office of Countering Weapons of Mass Destruction (CWMD) to the Office of Health Security and Office of Strategy, Policy, and Plans.

This appropriation is broken out into the following PPAs:

Management and Oversight: The Management and Oversight PPA supports the core functions of the Office of the Secretary (OSEC), Office of the General Counsel (OGC), Privacy Office (PRIV), Office of Public Affairs (OPA), Office of Legislative Affairs (OLA), and the Office of Health Security (OHS).

Office of Strategy, Policy, and Plans (PLCY): The PLCY PPA serves as the Department's principal source of policy development and decision analysis for DHS senior leadership and Secretarial initiatives and for other critical matters that may arise in a dynamic threat environment.

Operations and Engagement: The Operations and Engagement PPA provides resources to fund the Office for Civil Rights and Civil Liberties (CRCL), the Office of the Citizenship and Immigration Services Ombudsman (CISOMB), and the Office of Partnership and Engagement (OPE).

Operations and Support

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	1,035	945	\$200,724	\$162,858	\$363,582
FY 2025 Full-Year CR	1,035	945	\$200,724	\$162,858	\$363,582
FY 2026 Base Budget	1,035	945	\$200,724	\$162,858	\$363,582
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$4,216	-	\$4,216
Annualization of Child Sexual Exploitation and Abuse 2025	-	2	\$375	-	\$375
Total Annualizations and Non-Recurs	-	2	\$4,591	-	\$4,591
2024 Civilian Pay Raise Annualization	-	-	\$5,508	-	\$5,508
Capital Security Cost Sharing	-	-	-	\$40	\$40
Pay Adjustments	(22)	15	\$8,396	-	\$8,396
Total Pricing Changes	(22)	15	\$13,904	\$40	\$13,944
Total Adjustments-to-Base	(22)	17	\$18,495	\$40	\$18,535
FY 2026 Current Services	1,013	962	\$219,219	\$162,898	\$382,117
Transfer for STORM Consolidation from OSEM/M&O to MGMT/OCIO	-	-	-	(\$1,467)	(\$1,467)
Transfer CBRN Risk/Detection Architecture from CWMD/O&S to OSEM/O&S/Off. of SP&P	50	50	\$11,775	\$25,079	\$36,854
Transfer for Duplicative Transfer Reversal from OSEM/M&O to MGMT/OCHCO	-	-	-	(\$1,334)	(\$1,334)
Transfer for JRC from OSEM/ESEC to MGMT/PARM	(7)	(7)	(\$1,700)	(\$1,300)	(\$3,000)
Transfer NBIC from CWMD/O&S to OSEM/O&S/Management & Oversight	25	25	\$5,888	\$18,830	\$24,718
Total Transfers	68	68	\$15,963	\$39,808	\$55,771
Contract Adjustments	-	-	-	(\$1,952)	(\$1,952)
Correspondence Analyst Task Tracker	-	-	-	\$431	\$431
Counter Terrorism Staffing	5	3	\$614	\$74	\$688
Family Reunification Task Force	(10)	(10)	(\$3,055)	(\$31,005)	(\$34,060)
Office of Legislative Affairs (OLA) Staffing Increase	5	3	\$364	\$323	\$687
Office of Policy Vacancy Reduction	(10)	(10)	(\$2,000)	-	(\$2,000)
Office of Public Affairs (OPA) Staffing Increase	5	3	\$470	\$217	\$687
Office of the Citizenship and Immigration Services Ombudsman 25 RIF	(40)	(37)	(\$8,021)	(\$2,359)	(\$10,380)
Office of the Civil Rights and Civil Liberties 25 RIF	(131)	(125)	(\$29,874)	(\$9,103)	(\$38,977)
Office of the General Counsel (OGC) Personnel Growth	12	6	\$1,302	\$238	\$1,540
Office of the Immigration Detention Ombudsman 25 RIF	(86)	(79)	(\$16,151)	(\$13,479)	(\$29,630)
OSLLE Staffing Increase	4	2	\$300	\$145	\$445
Total Program Changes	(246)	(244)	(\$56,051)	(\$56,470)	(\$112,521)

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

FY 2026 Request	835	786	\$179,131	\$146,236	\$325,367
FY 2025 TO FY 2026 Change	(200)	(159)	(\$21,593)	(\$16,622)	(\$38,215)

Operations and Support
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - 2024 Civilian Pay Raise Annualization	-	-	\$5,508	-	\$5,508
Management and Oversight	-	-	\$2,098	-	\$2,098
Office of Strategy, Policy, and Plans	-	-	\$1,242	-	\$1,242
Operations and Engagement	-	-	\$2,168	-	\$2,168
Pricing Change 2 - Capital Security Cost Sharing	-	-	-	\$40	\$40
Office of Strategy, Policy, and Plans	-	-	-	\$40	\$40
Pricing Change 3 - Pay Adjustments	(22)	15	\$8,396	-	\$8,396
Management and Oversight	(22)	(7)	\$3,422	-	\$3,422
Office of Strategy, Policy, and Plans	-	22	\$5,665	-	\$5,665
Operations and Engagement	-	-	(\$691)	-	(\$691)
Total Pricing Changes	(22)	15	\$13,904	\$40	\$13,944

Operations and Support Justification of Transfers

(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Transfer 1 - Transfer for STORM Consolidation from OSEM/M&O to MGMT/OCIO	-	-	-	(\$1,467)	(\$1,467)
Management and Oversight	-	-	-	(\$994)	(\$994)
Office of Strategy, Policy, and Plans	-	-	-	(\$248)	(\$248)
Operations and Engagement	-	-	-	(\$225)	(\$225)
Transfer 2 - Transfer CBRN Risk/Detection Architecture from CWMD/O&S to OSEM/O&S/Off. of SP&P	50	50	\$11,775	\$25,079	\$36,854
Office of Strategy, Policy, and Plans	50	50	\$11,775	\$25,079	\$36,854
Transfer 3 - Transfer for Duplicative Transfer Reversal from OSEM/M&O to MGMT/OCHCO	-	-	-	(\$1,334)	(\$1,334)
Management and Oversight	-	-	-	(\$1,334)	(\$1,334)
Transfer 4 - Transfer for JRC from OSEM/ESEC to MGMT/PARM	(7)	(7)	(\$1,700)	(\$1,300)	(\$3,000)
Management and Oversight	(7)	(7)	(\$1,700)	(\$1,300)	(\$3,000)
Transfer 5 - Transfer NBIC from CWMD/O&S to OSEM/O&S/Management & Oversight	25	25	\$5,888	\$18,830	\$24,718
Management and Oversight	25	25	\$5,888	\$18,830	\$24,718
Transfer 6 - Transfer of FOIA from OSEM/ CRCL to OSEM/Privacy	-	-	-	-	-
Management and Oversight	3	3	\$595	\$118	\$713
Operations and Engagement	(3)	(3)	(\$595)	(\$118)	(\$713)
Total Transfer Changes	68	68	\$15,963	\$39,808	\$55,771

Operations and Support

Justification of Program Changes

(Dollars in Thousands)

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Contract Adjustments	-	-	-	(\$1,952)	(\$1,952)
Management and Oversight	-	-	-	(\$1,952)	(\$1,952)
Program Change 2 - Correspondence Analyst Task Tracker	-	-	-	\$431	\$431
Management and Oversight	-	-	-	\$431	\$431
Program Change 3 - Counter Terrorism Staffing	5	3	\$614	\$74	\$688
Management and Oversight	5	3	\$614	\$74	\$688
Program Change 4 - Family Reunification Task Force	(10)	(10)	(\$3,055)	(\$31,005)	(\$34,060)
Management and Oversight	(10)	(10)	(\$3,055)	(\$31,005)	(\$34,060)
Program Change 5 - Office of Legislative Affairs (OLA) Staffing Increase	5	3	\$364	\$323	\$687
Management and Oversight	5	3	\$364	\$323	\$687
Program Change 6 - Office of Policy Vacancy Reduction	(10)	(10)	(\$2,000)	-	(\$2,000)
Office of Strategy, Policy, and Plans	(10)	(10)	(\$2,000)	-	(\$2,000)
Program Change 7 - Office of Public Affairs (OPA) Staffing Increase	5	3	\$470	\$217	\$687
Management and Oversight	5	3	\$470	\$217	\$687
Program Change 8 - Office of the Citizenship and Immigration Services Ombudsman 25 RIF	(40)	(37)	(\$8,021)	(\$2,359)	(\$10,380)
Operations and Engagement	(40)	(37)	(\$8,021)	(\$2,359)	(\$10,380)
Program Change 9 - Office of the Civil Rights and Civil Liberties 25 RIF	(131)	(125)	(\$29,874)	(\$9,103)	(\$38,977)
Operations and Engagement	(131)	(125)	(\$29,874)	(\$9,103)	(\$38,977)
Program Change 10 - Office of the General Counsel (OGC) Personnel Growth	12	6	\$1,302	\$238	\$1,540
Management and Oversight	12	6	\$1,302	\$238	\$1,540
Program Change 11 - Office of the Immigration Detention Ombudsman 25 RIF	(86)	(79)	(\$16,151)	(\$13,479)	(\$29,630)
Operations and Engagement	(86)	(79)	(\$16,151)	(\$13,479)	(\$29,630)
Program Change 12 - OSLLE Staffing Increase	4	2	\$300	\$145	\$445
Management and Oversight	4	2	\$300	\$145	\$445
Total Program Changes	(246)	(244)	(\$56,051)	(\$56,470)	(\$112,521)

Program Change 1 – Contract Adjustments:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers			\$35,579
Program Change			(\$1,952)

Description/Justification

This funding reduces contracts across all most OSEM mission-related activities, such as operations, maintenance, sustainment requirements, and technology deployment. In the execution year, OSEM will prioritize the funding to address the most critical mission-support needs.

Program Change 2 – Correspondence Analyst Task Tracker:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers			\$431
Program Change			\$431

Description/Justification

This supports the Correspondence Analyst Task Tracker electronic system to task, track, and manage responses to Congressional correspondence and internal administrative taskings. The electronic system enables effective actions for taskings lacking this capability would increase workload and negatively impact the ability of OLA and the Department to be responsive.

Program Change 3 – Counter Terrorism Staffing:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	93	87	\$52,888
Program Change	5	3	\$688

Description/Justification

Funding will solidify the Counter-Terrorism Coordinator Office (CTCO) as a permanent office, as it was supported in the Further Consolidated Appropriations Act, 2024 (P.L. 118-47). For most of the Department's history, the role of the Counter-Terrorism (CT) Coordinator has been a dual-hatting arrangement, with the Coordinator role performed by a senior DHS official who is responsible for a significant number of other duties. The Department has made the determination that the CT Coordinator function should be institutionalized and resourced as an enduring part of the Department's structure, rather than having the CT Coordinator function be treated as an ad hoc set of duties tied to another senior leadership role.

Office of the Secretary and Executive Management
Program Change 4 – Family Reunification Task Force

Operations and Support

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	10	10	\$34,060
Program Change	(10)	(10)	(\$34,060)

Description/Justification

In compliance with Executive Order 14148, ‘Initial Rescissions of Harmful Executive Orders and Actions’, which rescinded Executive Order 14011 (Establishment of the Family Reunification Taskforce (FRTF)), the Department has dissolved the FRTF in its entirety.

Program Change 5 – Office of Legislative Affairs (OLA) Staffing Increase

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	38	36	\$6,394
Program Change	5	3	\$687

Description/Justification

The growing volume of congressional inquiries has exceeded current staffing levels, requiring OLA to prioritize urgent requests at the expense of proactive engagement. This increase will provide OLA flexible, right-sized capacity to meet routine and emergent legislative demands in a timely manner, enhancing the Department’s overall responsiveness and transparency.

Program Change 6 – Office of Policy Vacancy Reduction

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	321	318	\$130,638
Program Change	(10)	(10)	(\$2,000)

Description/Justification

The FY 2026 Budget reflects an efficiency of a \$2.0M reduction eliminating vacancies across PLCY by 10 positions and 10 FTE.

Program Change 7 – Office of Public Affairs (OPA) Staffing Increase

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	41	34	\$12,114
Program Change	5	3	\$687

Description/Justification

By increasing positions for OPA, this will allow for more transparency and information sharing on behalf of the Department for topics such as cybersecurity, border security, immigration, artificial intelligence (AI), etc. It will also continue to improve the Department's relationship with the public by championing the workforce and the Department's accomplishments.

Program Change 8 – Office of the Citizenship and Immigration Services Ombudsman 25 RIF

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	42	39	\$12,043
Program Change	(40)	(37)	(\$10,380)

Description/Justification

This program change represents the Reduction in Force (RIF) that occurred within the Office of the Citizenship and Immigration Services Ombudsman. The remaining funding of \$1.6M has been allocated for interim staff salaries, severance pay, and leave payouts for employees who received RIF notifications.

Program Change 9– Office of the Civil Rights and Civil Liberties 25 RIF

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	135	129	\$43,946
Program Change	(131)	(125)	(\$38,977)

Description/Justification

This program change represents the RIF that occurred within the Office of the Civil Rights and Civil Liberties. The remaining funding of \$4.9M has been allocated for interim staff salaries, severance pay, and leave payouts for employees who received RIF notifications.

Program Change 10 – Office of the General Counsel (OGC) Personnel Growth

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	128	126	\$32,961
Program Change	12	6	\$1,540

Description/Justification

OGC provides legal services to the entire Department, including all DHS offices and organizational elements and senior DHS leadership—Assistant Secretaries, Undersecretaries, the Deputy Secretary, and the Secretary. Demands for our services are driven by DHS needs, which have progressively and significantly increased, especially in priority areas such as immigration enforcement consistent with Presidential priorities and defending DHS in litigation. In 2023, OGC partnered with contractors hired by DHS' Program Analysis and Evaluation Division to determine whether the OGC workforce was rightsized. Each OGC legal practice area identified the specific activities they performed, determined the frequency of each activity, and the time required to complete each activity. The model results supported what OGC has known for many years but could not quantify until recently. OGC is understaffed to meet demand. Although every OGC division would benefit from additional personnel, practice areas the most acute needs include Significant Litigation, Strategic Oversight, Labor and Employment, and Administrative Law. Consistent with the Administration's efficiency efforts, the request for an additional 12 FTP/6 FTE is focused on the areas of greatest need for the Secretary and DHS.

Program Change 11– Office of the Immigration Detention Ombudsman

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	86	79	\$29,630
Program Change	(86)	(79)	(\$29,630)

Description/Justification

This program change represents the RIF that occurred within the Office of the Immigration Detention Ombudsman (OIDO). OIDO has been eliminated in its entirety.

Program Change 12 –OSLLE Staffing Increase

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	6	6	\$1,755
Program Change	4	2	\$445

Description/Justification

Funding supports the Office of State and Local Law Enforcement (OSLLE) to address the increasing importance of partnerships with State, Local, Tribal, Territorial and Campus (SLTTC) law enforcement. This will allow the OSLLE to meet the demand of law enforcement partners in areas such as preventing targeted violence and terrorism, combatting transnational criminal organizations, and operational coordination with DHS's approximately 80,000 law enforcement officers across nine different agencies and offices, as well as to build the capacity to execute OSLLE's grant compliance responsibilities.

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
Management and Oversight	463	419	\$88,690	\$211.67	463	419	\$88,690	\$211.67	483	440	\$100,754	\$227.43	20	21	\$12,064	\$15.76
Office of Strategy, Policy, and Plans	271	244	\$46,674	\$187.79	271	244	\$46,674	\$187.79	311	308	\$64,706	\$204.00	40	64	\$18,032	\$16.21
Operations and Engagement	301	282	\$65,360	\$231.74	301	282	\$65,360	\$231.74	41	38	\$13,671	\$233.61	(260)	(244)	(\$51,689)	\$1.86
Total	1,035	945	\$200,724	\$211.49	1,035	945	\$200,724	\$211.49	835	786	\$179,131	\$218.55	(200)	(159)	(\$21,593)	\$7.05
Subtotal Discretionary - Appropriation	1,035	945	\$200,724	\$211.49	1,035	945	\$200,724	\$211.49	835	786	\$179,131	\$218.55	(200)	(159)	(\$21,593)	\$7.05

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	\$139,555	\$139,555	\$119,061	(\$20,494)
11.3 Other than Full-time Permanent	\$7,356	\$7,356	\$5,708	(\$1,648)
11.5 Other Personnel Compensation	\$10,204	\$10,204	\$9,863	(\$341)
11.8 Special Personal Services Payments	\$862	\$862	\$7,354	\$6,492
12.1 Civilian Personnel Benefits	\$42,747	\$42,747	\$37,145	(\$5,602)
Total - Personnel Compensation and Benefits	\$200,724	\$200,724	\$179,131	(\$21,593)
Positions and FTE				
Positions - Civilian	1,035	1,035	835	(200)
FTE - Civilian	945	945	786	(159)

Operations and Support
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
Management and Oversight	\$96,116	\$96,116	\$79,907	(\$16,209)
Office of Strategy, Policy, and Plans	\$39,061	\$39,061	\$63,932	\$24,871
Operations and Engagement	\$27,681	\$27,681	\$2,397	(\$25,284)
Total	\$162,858	\$162,858	\$146,236	(\$16,622)
Subtotal Discretionary - Appropriation	\$162,858	\$162,858	\$146,236	(\$16,622)

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
21.0 Travel and Transportation of Persons	\$6,681	\$6,681	\$4,485	(\$2,196)
22.0 Transportation of Things	\$853	\$853	\$853	-
23.1 Rental Payments to GSA	-	-	\$63	\$63
23.3 Communications, Utilities, & Miscellaneous	-	-	\$260	\$260
24.0 Printing and Reproduction	\$166	\$166	\$165	(\$1)
25.1 Advisory & Assistance Services	\$86,839	\$86,839	\$90,622	\$3,783
25.2 Other Services from Non-Federal Sources	\$35,579	\$35,579	\$29,203	(\$6,376)
25.3 Other Purchases of goods and services	\$31,576	\$31,576	\$15,307	(\$16,269)
25.4 Operations & Maintenance of Facilities	\$65	\$65	\$150	\$85
25.5 Research & Development Contracts	-	-	\$247	\$247
25.6 Medical Care	-	-	\$3	\$3
25.7 Operation & Maintenance of Equipment	\$426	\$426	\$2,018	\$1,592
26.0 Supplies & Materials	\$262	\$262	\$1,001	\$739
31.0 Equipment	\$372	\$372	\$1,476	\$1,104
41.0 Grants, Subsidies, and Contributions	-	-	\$344	\$344
42.0 Insurance Claims and Indemnities	\$39	\$39	\$39	-
Total - Non Pay Budget Object Class	\$162,858	\$162,858	\$146,236	(\$16,622)

Office of Strategy, Policy, and Plans – 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 Strategy, Policy, and Plans	271	244	\$85,735	271	244	\$85,735	311	308	\$128,638	40	64	\$42,903
Total	271	244	\$85,735	271	244	\$85,735	311	308	\$128,638	40	64	\$42,903
Subtotal Discretionary - Appropriation	271	244	\$85,735	271	244	\$85,735	311	308	\$128,638	40	64	\$42,903

PPA Level I Description

The Office of Strategy, Policy, and Plans (PLCY) serves as the Department’s principal source of policy development and decision analysis for DHS senior leadership and Secretarial initiatives and for other critical matters that may arise in a dynamic threat environment.

Office of Strategy, Policy, and Plans – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	271	244	\$46,674	\$39,061	\$85,735
FY 2025 Full-Year CR	271	244	\$46,674	\$39,061	\$85,735
FY 2026 Base Budget	271	244	\$46,674	\$39,061	\$85,735
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$975	-	\$975
Annualization of Child Sexual Exploitation and Abuse 2025	-	2	\$375	-	\$375
Total Annualizations and Non-Recurs	-	2	\$1,350	-	\$1,350
2024 Civilian Pay Raise Annualization	-	-	\$1,242	-	\$1,242
Capital Security Cost Sharing	-	-	-	\$40	\$40
Pay Adjustments	-	22	\$5,665	-	\$5,665
Total Pricing Changes	-	22	\$6,907	\$40	\$6,947
Total Adjustments-to-Base	-	24	\$8,257	\$40	\$8,297
FY 2026 Current Services	271	268	\$54,931	\$39,101	\$94,032
Transfer for STORM Consolidation from OSEM/M&O to MGMT/OCIO	-	-	-	(\$248)	(\$248)
Transfer CBRN Risk/Detection Architecture from CWMD/O&S to OSEM/O&S/Off. of SP&P	50	50	\$11,775	\$25,079	\$36,854
Total Transfers	50	50	\$11,775	\$24,831	\$36,606
Office of Policy Vacancy Reduction	(10)	(10)	(\$2,000)	-	(\$2,000)
Total Program Changes	(10)	(10)	(\$2,000)	-	(\$2,000)
FY 2026 Request	311	308	\$64,706	\$63,932	\$128,638
FY 2025 TO FY 2026 Change	40	64	\$18,032	\$24,871	\$42,903

Office of Strategy, Policy, and Plans – 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 Strategy, Policy, and Plans	271	244	\$46,674	\$187.79	271	244	\$46,674	\$187.79	311	308	\$64,706	\$204.00	40	64	\$18,032	\$16.21
Total	271	244	\$46,674	\$187.79	271	244	\$46,674	\$187.79	311	308	\$64,706	\$204.00	40	64	\$18,032	\$16.21
Subtotal Discretionary - Appropriation	271	244	\$46,674	\$187.79	271	244	\$46,674	\$187.79	311	308	\$64,706	\$204.00	40	64	\$18,032	\$16.21

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	\$35,462	\$35,462	\$48,231	\$12,769
11.3 Other than Full-time Permanent	\$56	\$56	\$110	\$54
11.5 Other Personnel Compensation	\$560	\$560	\$1,011	\$451
11.8 Special Personal Services Payments	\$853	\$853	\$1,874	\$1,021
12.1 Civilian Personnel Benefits	\$9,743	\$9,743	\$13,480	\$3,737
Total - Personnel Compensation and Benefits	\$46,674	\$46,674	\$64,706	\$18,032
Positions and FTE				
Positions - Civilian	271	271	311	40
FTE - Civilian	244	244	308	64

Office of Strategy, Policy, and Plans – 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
Office of Strategy, Policy, and Plans	\$39,061	\$39,061	\$63,932	\$24,871
Total	\$39,061	\$39,061	\$63,932	\$24,871
Subtotal Discretionary - Appropriation	\$39,061	\$39,061	\$63,932	\$24,871

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
21.0 Travel and Transportation of Persons	\$362	\$362	\$734	\$372
22.0 Transportation of Things	\$853	\$853	\$853	-
23.3 Communications, Utilities, & Miscellaneous	-	-	\$72	\$72
24.0 Printing and Reproduction	\$16	\$16	\$32	\$16
25.1 Advisory & Assistance Services	\$37,036	\$37,036	\$50,451	\$13,415
25.2 Other Services from Non-Federal Sources	\$249	\$249	\$2,993	\$2,744
25.3 Other Purchases of goods and services	\$418	\$418	\$5,060	\$4,642
25.4 Operations & Maintenance of Facilities	-	-	\$37	\$37
25.5 Research & Development Contracts	-	-	\$247	\$247
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	\$56	\$56	\$1,674	\$1,618
26.0 Supplies & Materials	\$11	\$11	\$574	\$563
31.0 Equipment	\$60	\$60	\$860	\$800
41.0 Grants, Subsidies, and Contributions	-	-	\$344	\$344
Total - Non Pay Budget Object Class	\$39,061	\$39,061	\$63,932	\$24,871

Operations and Engagement – 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
Operations and Engagement	301	282	\$93,041	301	282	\$93,041	41	38	\$16,068	(260)	(244)	(\$76,973)
Total	301	282	\$93,041	301	282	\$93,041	41	38	\$16,068	(260)	(244)	(\$76,973)
Subtotal Discretionary - Appropriation	301	282	\$93,041	301	282	\$93,041	41	38	\$16,068	(260)	(244)	(\$76,973)

PPA Level I Description

The Operations and Engagement program provides resources to fund the Office for Civil Rights and Civil Liberties (CRCL), the Office of the Citizenship and Immigration Services Ombudsman (CISOMB), and the Office of Partnership and Engagement (OPE).

Operations and Engagement – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	301	282	\$65,360	\$27,681	\$93,041
FY 2025 Full-Year CR	301	282	\$65,360	\$27,681	\$93,041
FY 2026 Base Budget	301	282	\$65,360	\$27,681	\$93,041
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$1,475	-	\$1,475
Total Annualizations and Non-Recurs	-	-	\$1,475	-	\$1,475
2024 Civilian Pay Raise Annualization	-	-	\$2,168	-	\$2,168
Pay Adjustments	-	-	(\$691)	-	(\$691)
Total Pricing Changes	-	-	\$1,477	-	\$1,477
Total Adjustments-to-Base	-	-	\$2,952	-	\$2,952
FY 2026 Current Services	301	282	\$68,312	\$27,681	\$95,993
Transfer for STORM Consolidation from OSEM/M&O to MGMT/OCIO	-	-	-	(\$225)	(\$225)
Transfer of FOIA from OSEM/ CRCL to OSEM/Privacy	(3)	(3)	(\$595)	(\$118)	(\$713)
Total Transfers	(3)	(3)	(\$595)	(\$343)	(\$938)
Office of the Citizenship and Immigration Services Ombudsman 25 RIF	(40)	(37)	(\$8,021)	(\$2,359)	(\$10,380)
Office of the Civil Rights and Civil Liberties 25 RIF	(131)	(125)	(\$29,874)	(\$9,103)	(\$38,977)
Office of the Immigration Detention Ombudsman 25 RIF	(86)	(79)	(\$16,151)	(\$13,479)	(\$29,630)
Total Program Changes	(257)	(241)	(\$54,046)	(\$24,941)	(\$78,987)
FY 2026 Request	41	38	\$13,671	\$2,397	\$16,068
FY 2025 TO FY 2026 Change	(260)	(244)	(\$51,689)	(\$25,284)	(\$76,973)

Operations and Engagement – 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
Operations and Engagement	301	282	\$65,360	\$231.74	301	282	\$65,360	\$231.74	41	38	\$13,671	\$233.61	(260)	(244)	(\$51,689)	\$1.86
Total	301	282	\$65,360	\$231.74	301	282	\$65,360	\$231.74	41	38	\$13,671	\$233.61	(260)	(244)	(\$51,689)	\$1.86
Subtotal Discretionary - Appropriation	301	282	\$65,360	\$231.74	301	282	\$65,360	\$231.74	41	38	\$13,671	\$233.61	(260)	(244)	(\$51,689)	\$1.86

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	\$48,215	\$48,215	\$6,498	(\$41,717)
11.3 Other than Full-time Permanent	\$1,925	\$1,925	\$244	(\$1,681)
11.5 Other Personnel Compensation	\$1,425	\$1,425	\$172	(\$1,253)
11.8 Special Personal Services Payments	\$9	\$9	\$4,794	\$4,785
12.1 Civilian Personnel Benefits	\$13,786	\$13,786	\$1,963	(\$11,823)
Total - Personnel Compensation and Benefits	\$65,360	\$65,360	\$13,671	(\$51,689)
Positions and FTE				
Positions - Civilian	301	301	41	(260)
FTE - Civilian	282	282	38	(244)

Operations and Engagement – 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
Operations and Engagement	\$27,681	\$27,681	\$2,397	(\$25,284)
Total	\$27,681	\$27,681	\$2,397	(\$25,284)
Subtotal Discretionary - Appropriation	\$27,681	\$27,681	\$2,397	(\$25,284)

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
21.0 Travel and Transportation of Persons	\$1,705	\$1,705	\$288	(\$1,417)
23.1 Rental Payments to GSA	-	-	\$63	\$63
23.3 Communications, Utilities, & Miscellaneous	-	-	\$31	\$31
24.0 Printing and Reproduction	\$60	\$60	\$12	(\$48)
25.1 Advisory & Assistance Services	\$22,773	\$22,773	\$1,293	(\$21,480)
25.2 Other Services from Non-Federal Sources	\$2,396	\$2,396	\$609	(\$1,787)
25.3 Other Purchases of goods and services	\$327	\$327	-	(\$327)
25.4 Operations & Maintenance of Facilities	\$65	\$65	-	(\$65)
25.7 Operation & Maintenance of Equipment	\$343	\$343	\$30	(\$313)
26.0 Supplies & Materials	-	-	\$11	\$11
31.0 Equipment	\$12	\$12	\$60	\$48
Total - Non Pay Budget Object Class	\$27,681	\$27,681	\$2,397	(\$25,284)

Management and Oversight – 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
Management and Oversight	463	419	\$184,806	463	419	\$184,806	483	440	\$180,661	20	21	(\$4,145)
Total	463	419	\$184,806	463	419	\$184,806	483	440	\$180,661	20	21	(\$4,145)
Subtotal Discretionary - Appropriation	463	419	\$184,806	463	419	\$184,806	483	440	\$180,661	20	21	(\$4,145)

PPA Level I Description

The Management and Oversight PPA supports the core functions of the Office of the Secretary, Office of the General Counsel (OGC), Privacy Office (PRIV), Office of Public Affairs (OPA), Office of Legislative Affairs (OLA), and the Office of Health Security (OHS).

Management and Oversight – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	463	419	\$88,690	\$96,116	\$184,806
FY 2025 Full-Year CR	463	419	\$88,690	\$96,116	\$184,806
FY 2026 Base Budget	463	419	\$88,690	\$96,116	\$184,806
Total Technical Changes	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$1,766	-	\$1,766
Total Annualizations and Non-Recurs	-	-	\$1,766	-	\$1,766
2024 Civilian Pay Raise Annualization	-	-	\$2,098	-	\$2,098
Pay Adjustments	(22)	(7)	\$3,422	-	\$3,422
Total Pricing Changes	(22)	(7)	\$5,520	-	\$5,520
Total Adjustments-to-Base	(22)	(7)	\$7,286	-	\$7,286
FY 2026 Current Services	441	412	\$95,976	\$96,116	\$192,092
Transfer for STORM Consolidation from OSEM/M&O to MGMT/OCIO	-	-	-	(\$994)	(\$994)
Transfer for Duplicative Transfer Reversal from OSEM/M&O to MGMT/OCHCO	-	-	-	(\$1,334)	(\$1,334)
Transfer for JRC from OSEM/ESEC to MGMT/PARM	(7)	(7)	(\$1,700)	(\$1,300)	(\$3,000)
Transfer NBIC from CWMD/O&S to OSEM/O&S/Management & Oversight	25	25	\$5,888	\$18,830	\$24,718
Transfer of FOIA from OSEM/ CRCL to OSEM/Privacy	3	3	\$595	\$118	\$713
Total Transfers	21	21	\$4,783	\$15,320	\$20,103
Contract Adjustments	-	-	-	(\$1,952)	(\$1,952)
Correspondence Analyst Task Tracker	-	-	-	\$431	\$431
Counter Terrorism Staffing	5	3	\$614	\$74	\$688
Family Reunification Task Force	(10)	(10)	(\$3,055)	(\$31,005)	(\$34,060)
Office of Legislative Affairs (OLA) Staffing Increase	5	3	\$364	\$323	\$687
Office of Public Affairs (OPA) Staffing Increase	5	3	\$470	\$217	\$687
Office of the General Counsel (OGC) Personnel Growth	12	6	\$1,302	\$238	\$1,540
OSLLE Staffing Increase	4	2	\$300	\$145	\$445
Total Program Changes	21	7	(\$5)	(\$31,529)	(\$31,534)
FY 2026 Request	483	440	\$100,754	\$79,907	\$180,661
FY 2025 TO FY 2026 Change	20	21	\$12,064	(\$16,209)	(\$4,145)

Management and Oversight – 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
Management and Oversight	463	419	\$88,690	\$211.67	463	419	\$88,690	\$211.67	483	440	\$100,754	\$227.43	20	21	\$12,064	\$15.76
Total	463	419	\$88,690	\$211.67	463	419	\$88,690	\$211.67	483	440	\$100,754	\$227.43	20	21	\$12,064	\$15.76
Subtotal Discretionary - Appropriation	463	419	\$88,690	\$211.67	463	419	\$88,690	\$211.67	483	440	\$100,754	\$227.43	20	21	\$12,064	\$15.76

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	\$55,878	\$55,878	\$64,332	\$8,454
11.3 Other than Full-time Permanent	\$5,375	\$5,375	\$5,354	(\$21)
11.5 Other Personnel Compensation	\$8,219	\$8,219	\$8,680	\$461
11.8 Special Personal Services Payments	-	-	\$686	\$686
12.1 Civilian Personnel Benefits	\$19,218	\$19,218	\$21,702	\$2,484
Total - Personnel Compensation and Benefits	\$88,690	\$88,690	\$100,754	\$12,064
Positions and FTE				
Positions - Civilian	463	463	483	20
FTE - Civilian	419	419	440	21

Management and Oversight – 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
Management and Oversight	\$96,116	\$96,116	\$79,907	(\$16,209)
Total	\$96,116	\$96,116	\$79,907	(\$16,209)
Subtotal Discretionary - Appropriation	\$96,116	\$96,116	\$79,907	(\$16,209)

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
21.0 Travel and Transportation of Persons	\$4,614	\$4,614	\$3,463	(\$1,151)
23.3 Communications, Utilities, & Miscellaneous	-	-	\$157	\$157
24.0 Printing and Reproduction	\$90	\$90	\$121	\$31
25.1 Advisory & Assistance Services	\$27,030	\$27,030	\$38,878	\$11,848
25.2 Other Services from Non-Federal Sources	\$32,934	\$32,934	\$25,601	(\$7,333)
25.3 Other Purchases of goods and services	\$30,831	\$30,831	\$10,247	(\$20,584)
25.4 Operations & Maintenance of Facilities	-	-	\$113	\$113
25.6 Medical Care	-	-	\$2	\$2
25.7 Operation & Maintenance of Equipment	\$27	\$27	\$314	\$287
26.0 Supplies & Materials	\$251	\$251	\$416	\$165
31.0 Equipment	\$300	\$300	\$556	\$256
42.0 Insurance Claims and Indemnities	\$39	\$39	\$39	-
Total - Non Pay Budget Object Class	\$96,116	\$96,116	\$79,907	(\$16,209)

Department of Homeland Security

Office of the Secretary and Executive Management

Federal Assistance



Fiscal Year 2026
Congressional Justification

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Federal Assistance

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
Targeted Violence and Terrorism Prevention Grants	-	-	\$18,000	-	-	\$18,000	-	-	-	-	-	(\$18,000)
Alternatives to Detention Case Management	-	-	\$15,000	-	-	\$15,000	-	-	-	-	-	(\$15,000)
Total	-	-	\$33,000	-	-	\$33,000	-	-	-	-	-	(\$33,000)
Subtotal Discretionary - Appropriation	-	-	\$33,000	-	-	\$33,000	-	-	-	-	-	(\$33,000)

The Federal Assistance appropriation funds the Office of the Secretary and Executive Management's (OSEM) grant programs. This appropriation provides resources that enable OSEM to provide Federal assistance through grants, contracts, cooperative agreements, and other activities for Targeted Violence and Terrorism Prevention (TVTP) and Alternatives to Detention (ATD) Case Management programs to DHS Components. No funding is included in this PPA in the FY 2026 Budget.

This appropriation includes two PPAs:

Targeted Violence and Terrorism Prevention Grants: This PPA supports the TVTP Grant Program, which provides resources for State, local, tribal, and territorial governments, nonprofits, and institutions of higher education to establish or enhance capabilities to prevent targeted violence and terrorism. Developing local prevention capabilities is a key element of Goal 3 of the Strategic Framework to Counter Terrorism and Targeted Violence. The TVTP Grant Program provides assistance to implement that goal and develops innovative solutions to prevent terrorism and targeted violence.

Alternatives to Detention Case Management: This PPA supports the ATD Case Management Pilot Program. This program provides case management services for individuals enrolled at U.S. Immigration and Customs Enforcement's (ICE) Alternatives to Detention Program. Medical, mental health, and human trafficking screenings are the essential services provided by this program. This pilot program will inform how these cases will look going forward, assess existing capabilities, examine outcomes, and provide resources for nonprofit organizations for those who are in need.

Federal Assistance
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	-	-	-	\$33,000	\$33,000
FY 2025 Full-Year CR	-	-	-	\$33,000	\$33,000
FY 2026 Base Budget	-	-	-	\$33,000	\$33,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2026 Current Services	-	-	-	\$33,000	\$33,000
Total Transfers	-	-	-	-	-
ATD Case Management Pilot Program	-	-	-	(\$15,000)	(\$15,000)
Targeted Violence and Terrorism Prevention Grants	-	-	-	(\$18,000)	(\$18,000)
Total Program Changes	-	-	-	(\$33,000)	(\$33,000)
FY 2026 Request	-	-	-	-	-
FY 2025 TO FY 2026 Change	-	-	-	(\$33,000)	(\$33,000)

Federal Assistance Justification of Program Changes

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - ATD Case Management Pilot Program	-	-	-	(\$15,000)	(\$15,000)
Alternatives to Detention Case Management	-	-	-	(\$15,000)	(\$15,000)
Program Change 2 - Targeted Violence and Terrorism Prevention Grants	-	-	-	(\$18,000)	(\$18,000)
Targeted Violence and Terrorism Prevention Grants	-	-	-	(\$18,000)	(\$18,000)
Total Program Changes	-	-	-	(\$33,000)	(\$33,000)

Program Change 1 – ATD Case Management Pilot Program:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$15,000
Program Change	-	-	(\$15,000)

Description/Justification

The FY 2026 Budget includes a decrease of \$15.0M for the elimination of the ATD Case Management Pilot Program, as it does not align with DHS priorities. The proposed elimination of ATD Case Management Pilot Program will allow DHS to focus available resources on implementing higher priority, mission-critical needs.

Program Change 2 – Targeted Violence and Terrorism Prevention Grants:

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$18,000
Program Change	-	-	(\$18,000)

Description/Justification

The FY 2026 Budget includes a decrease of \$18.0M for the elimination of the TVTP Grant Program, as it does not align with DHS priorities. The proposed elimination of TVTP Grant Program will allow DHS to focus available resources on implementing higher priority, mission-critical needs. The TVTP grant program and its administering office, the Center for Prevention Programs and Partnerships, were terminated in March 2025

Federal Assistance 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
Targeted Violence and Terrorism Prevention Grants	\$18,000	\$18,000	-	(\$18,000)
Alternatives to Detention Case Management	\$15,000	\$15,000	-	(\$15,000)
Total	\$33,000	\$33,000	-	(\$33,000)
Subtotal Discretionary - Appropriation	\$33,000	\$33,000	-	(\$33,000)

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
41.0 Grants, Subsidies, and Contributions	\$33,000	\$33,000	-	(\$33,000)
Total - Non Pay Budget Object Class	\$33,000	\$33,000	-	(\$33,000)

Targeted Violence and Terrorism Prevention Grants– 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
Targeted Violence and Terrorism Prevention Grants	-	-	\$18,000	-	-	\$18,000	-	-	-	-	-	(\$18,000)
Total	-	-	\$18,000	-	-	\$18,000	-	-	-	-	-	(\$18,000)
Subtotal Discretionary - Appropriation	-	-	\$18,000	-	-	\$18,000	-	-	-	-	-	(\$18,000)

PPA Level I Description

The TVTP Grant Program supports activities that prevent the recruitment or radicalization of individuals to violence by interrupting those efforts, building community-level resilience, identifying the early signs of radicalization to violence, and providing appropriate interventions through civic and public health organizations, law enforcement, or other entities. Funding is transferred from OSEM to FEMA for grant distribution. Recent TVTP Grant Program work prioritizes implementing local prevention frameworks and exploring innovative approaches, to include preventing domestic violent extremism, enhancing local threat assessment and management capabilities, implementing innovative solutions for preventing targeted violence and terrorism, and challenging online violence mobilization narratives. TVTP Grant Program funding is paired with funding in the Science & Technology Directorate for evaluating the efficacy of the various approaches. No FA funding is requested for this PPA in the FY 2026 Budget.

Targeted Violence and Terrorism Prevention Grants – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	-	-	-	\$18,000	\$18,000
FY 2025 Full-Year CR	-	-	-	\$18,000	\$18,000
FY 2026 Base Budget	-	-	-	\$18,000	\$18,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2026 Current Services	-	-	-	\$18,000	\$18,000
Total Transfers	-	-	-	-	-
Targeted Violence and Terrorism Prevention Grants	-	-	-	(\$18,000)	(\$18,000)
Total Program Changes	-	-	-	(\$18,000)	(\$18,000)
FY 2026 Request	-	-	-	-	-
FY 2025 TO FY 2026 Change	-	-	-	(\$18,000)	(\$18,000)

Targeted Violence and Terrorism Prevention Grants – 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
Targeted Violence and Terrorism Prevention Grants	\$18,000	\$18,000	-	(\$18,000)
Total	\$18,000	\$18,000	-	(\$18,000)
Subtotal Discretionary - Appropriation	\$18,000	\$18,000	-	(\$18,000)

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
41.0 Grants, Subsidies, and Contributions	\$18,000	\$18,000	-	(\$18,000)
Total - Non Pay Budget Object Class	\$18,000	\$18,000	-	(\$18,000)

*Alternatives to Detention Case 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
Alternatives to Detention Case Management	-	-	\$15,000	-	-	\$15,000	-	-	-	-	-	(\$15,000)
Total	-	-	\$15,000	-	-	\$15,000	-	-	-	-	-	(\$15,000)
Subtotal Discretionary - Appropriation	-	-	\$15,000	-	-	\$15,000	-	-	-	-	-	(\$15,000)

PPA Level I Description

Created by Congress in 2021, the Case Management Pilot Program (CMPP) provides voluntary case management and other services to eligible noncitizens. CMPP is managed by a National Board chaired by the Office for Civil Rights and Civil Liberties (CRCL) Officer and comprised of nonprofits with experience providing and evaluating case management programs for immigrants and asylum seekers. No FA funding is requested for this PPA in the FY 2026 Budget.

Alternatives to Detention Case Management – PPA

Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2024 Enacted	-	-	-	\$15,000	\$15,000
FY 2025 Full-Year CR	-	-	-	\$15,000	\$15,000
FY 2026 Base Budget	-	-	-	\$15,000	\$15,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2026 Current Services	-	-	-	\$15,000	\$15,000
Total Transfers	-	-	-	-	-
ATD Case Management Pilot Program	-	-	-	(\$15,000)	(\$15,000)
Total Program Changes	-	-	-	(\$15,000)	(\$15,000)
FY 2026 Request	-	-	-	-	-
FY 2025 TO FY 2026 Change	-	-	-	(\$15,000)	(\$15,000)

Alternatives to Detention Case Management – 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
Alternatives to Detention Case Management	\$15,000	\$15,000	-	(\$15,000)
Total	\$15,000	\$15,000	-	(\$15,000)
Subtotal Discretionary - Appropriation	\$15,000	\$15,000	-	(\$15,000)

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
41.0 Grants, Subsidies, and Contributions	\$15,000	\$15,000	-	(\$15,000)
Total - Non Pay Budget Object Class	\$15,000	\$15,000	-	(\$15,000)