

**Department of Homeland Security**  
*Cybersecurity and Infrastructure Security Agency*  
*Budget Overview*



**Fiscal Year 2024**  
**Congressional Justification**

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**Cybersecurity and Infrastructure Security Agency**

**Appropriation Organization Structure**

	<b>Level</b>	<b>Fund Type (* Includes Defense Funding)</b>
<b>Cybersecurity and Infrastructure Security Agency</b>	<b>Component</b>	
<b>Operations and Support</b>	<b>Appropriation</b>	
Mission Support	PPA	
Management and Business Activities	PPA Level II	Discretionary - Appropriation*
External Affairs	PPA Level II	Discretionary - Appropriation*
Privacy	PPA Level II	Discretionary - Appropriation*
Strategy, Policy, and Plans	PPA Level II	Discretionary - Appropriation*
National Services Support Facility Management	PPA Level II	Discretionary - Appropriation*
Chief Technology Officer	PPA Level II	Discretionary - Appropriation*
<b>Cybersecurity</b>	<b>PPA</b>	
Cyber Operations	PPA Level II	
Strategy and Performance	PPA Level III	Discretionary - Appropriation
Threat Hunting	PPA Level III	Discretionary - Appropriation
Vulnerability Management	PPA Level III	Discretionary - Appropriation
Capacity Building	PPA Level III	Discretionary - Appropriation
Operational Planning and Coordination	PPA Level III	Discretionary - Appropriation
<b>Technology and Services</b>	<b>PPA Level II</b>	
Cybersecurity Services	PPA Level III	Discretionary - Appropriation
Continuous Diagnostics and Mitigation	PPA Level III	Discretionary - Appropriation
Joint Collaborative Environment	PPA Level III	Discretionary - Appropriation
<b>Infrastructure Security</b>	<b>PPA</b>	
Infrastructure Assessments and Security	PPA Level II	
Strategy and Performance	PPA Level III	Discretionary - Appropriation
Security Programs	PPA Level III	Discretionary - Appropriation
CISA Exercises	PPA Level III	Discretionary - Appropriation
Assessments and Infrastructure Information	PPA Level III	Discretionary - Appropriation

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Bombing Prevention	PPA Level III	Discretionary - Appropriation
Chemical Security	PPA Level II	Discretionary - Appropriation
Emergency Communications	PPA	
Emergency Communications Preparedness	PPA Level II	Discretionary - Appropriation*
Priority Telecommunications Services	PPA Level II	
GETS/WPS/SRAS/TSP	PPA Level III	Discretionary - Appropriation*
Next Generation Networks Priority Services	PPA Level III	Discretionary - Appropriation*
Integrated Operations	PPA	
Regional Operations	PPA Level II	
Coordination and Service Delivery	PPA Level III	Discretionary - Appropriation
Security Advisors	PPA Level III	Discretionary - Appropriation
Chemical Inspectors	PPA Level III	Discretionary - Appropriation
Operations Coordination and Planning	PPA Level II	
Operations Center	PPA Level III	Discretionary - Appropriation
Intelligence	PPA Level III	Discretionary - Appropriation
Planning and Readiness	PPA Level III	Discretionary - Appropriation
Business Continuity and Emergency Preparedness	PPA Level III	Discretionary - Appropriation
Risk Management Operations	PPA	
National Infrastructure Simulation Analysis Center	PPA Level II	Discretionary - Appropriation
Infrastructure Analysis	PPA Level II	Discretionary - Appropriation
Stakeholder Engagements and Requirements	PPA	
Sector Risk Management Agency (SRMA)	PPA Level II	Discretionary - Appropriation
Council Management	PPA Level II	Discretionary - Appropriation
Stakeholder Engagement	PPA Level II	Discretionary - Appropriation
International Affairs	PPA Level II	Discretionary - Appropriation
<b>Procurement, Construction, and Improvements</b>	<b>Appropriation</b>	
Construction and Facilities Improvements	PPA	
Technology Hubs	Investment,PPA Level II	Discretionary - Appropriation
St Elizabeths	Investment,PPA Level II	Discretionary - Appropriation
Cybersecurity Assets and Infrastructure	PPA	

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Continuous Diagnostics and Mitigation	Investment,PPA Level II	Discretionary - Appropriation*
National Cybersecurity Protection System	Investment,PPA Level II	Discretionary - Appropriation*
Cyber Analytics and Data System	Investment,PPA Level II	Discretionary - Appropriation*
Emergency Communications Assets and Infrastructure	PPA	
Next Generation Networks Priority Services Phase 1	Investment,PPA Level II	Discretionary - Appropriation*
Next Generation Networks Priority Services Phase 2	Investment,PPA Level II	Discretionary - Appropriation*
Emergency Communications Assets and Infrastructure End Items	Investment,PPA Level II	Discretionary - Appropriation*
Infrastructure Security Assets and Infrastructure	PPA	
CISA Gateway	Investment,PPA Level II	Discretionary - Appropriation
Integrated Operations Assets and Infrastructure	PPA	Discretionary - Appropriation
<b>Research and Development</b>	<b>Appropriation</b>	
Infrastructure Security R&D	PPA	
Improvised Explosive Device Precursor	R&D Project,PPA Level II	Discretionary - Appropriation
Infrastructure Development and Recovery (IDR)	R&D Project,PPA Level II	Discretionary - Appropriation
Risk Management R&D	PPA	
Strategic Defense Initiative	R&D Project,PPA Level II	Discretionary - Appropriation
Technology Development and Deployment Program (TDDP)	R&D Project,PPA Level II	Discretionary - Appropriation
National Infrastructure Simulation and Analysis Center	R&D Project,PPA Level II	Discretionary - Appropriation
<b>Cyber Response and Recovery Fund</b>	<b>Appropriation</b>	Discretionary - Appropriation

**Cybersecurity and Infrastructure Security Agency  
Budget Comparison and Adjustments**

**Appropriation and PPA Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
<b>Operations and Support</b>	<b>\$1,992,527</b>	<b>\$2,350,559</b>	<b>\$2,466,359</b>
Mission Support	\$158,702	\$249,027	\$493,090
Management and Business Activities	\$113,526	\$160,002	-
External Affairs	\$16,277	\$16,860	-
Privacy	\$3,213	\$3,612	-
Strategy, Policy, and Plans	\$13,144	\$10,083	-
National Services Support Facility Management	\$2,017	\$44,120	-
Chief Technology Officer	\$10,525	\$14,350	-
Cybersecurity	\$1,069,436	\$1,302,945	\$1,233,831
Cyber Operations	\$679,617	\$882,851	\$849,485
Strategy and Performance	\$14,972	\$17,027	\$22,468
Threat Hunting	\$196,247	\$268,234	\$262,509
Vulnerability Management	\$208,659	\$218,133	\$204,890
Capacity Building	\$141,101	\$241,671	\$234,916
Operational Planning and Coordination	\$118,638	\$137,786	\$124,702
Technology and Services	\$389,819	\$420,094	\$384,346
Cybersecurity Services	\$7,040	\$7,040	\$6,467
Continuous Diagnostics and Mitigation	\$65,409	\$93,045	\$82,694
Joint Collaborative Environment	\$317,370	\$320,009	\$295,185
Infrastructure Security	\$194,884	\$194,062	\$169,591
Infrastructure Assessments and Security	\$149,977	\$152,853	\$128,342
Strategy and Performance	\$14,959	\$15,819	\$15,833
Security Programs	\$34,068	\$35,965	\$24,112
CISA Exercises	\$22,292	\$26,918	\$27,039
Assessments and Infrastructure Information	\$44,658	\$38,914	\$38,769
Bombing Prevention	\$34,000	\$35,237	\$22,589
Chemical Security	\$44,907	\$41,209	\$41,249

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Emergency Communications	\$138,799	\$136,820	\$98,023
Emergency Communications Preparedness	\$63,175	\$60,730	\$43,221
Priority Telecommunications Services	\$75,624	\$76,090	\$54,802
GETS/WPS/SRAS/TSP	\$62,443	\$62,887	\$50,526
Next Generation Networks Priority Services	\$13,181	\$13,203	\$4,276
Integrated Operations	\$197,430	\$225,663	\$244,527
Regional Operations	\$119,989	\$138,124	\$137,359
Coordination and Service Delivery	\$23,289	\$23,727	\$29,102
Security Advisors	\$64,954	\$81,578	\$82,282
Chemical Inspectors	\$31,746	\$32,819	\$25,975
Operations Coordination and Planning	\$77,441	\$87,539	\$107,168
Operations Center	\$61,707	\$71,410	\$91,781
Intelligence	\$4,751	\$4,940	\$5,147
Planning and Readiness	\$7,452	\$7,560	\$6,736
Business Continuity and Emergency Preparedness	\$3,531	\$3,629	\$3,504
Risk Management Operations	\$156,128	\$156,149	\$141,783
National Infrastructure Simulation Analysis Center	\$36,293	\$36,293	\$24,424
Infrastructure Analysis	\$119,835	\$119,856	\$117,359
Stakeholder Engagements and Requirements	\$77,148	\$85,893	\$85,514
Sector Risk Management Agency (SRMA)	\$28,687	\$30,099	\$29,547
Council Management	\$13,753	\$14,478	\$17,034
Stakeholder Engagement	\$28,344	\$32,508	\$28,283
International Affairs	\$6,364	\$8,808	\$10,650
<b>Procurement, Construction, and Improvements</b>	<b>\$590,698</b>	<b>\$549,148</b>	<b>\$585,996</b>
Construction and Facilities Improvements	-	\$27,100	-
St Elizabeths	-	\$27,100	-
Cybersecurity Assets and Infrastructure	\$465,739	\$454,089	\$550,572
Continuous Diagnostics and Mitigation	\$292,361	\$331,896	\$325,579
National Cybersecurity Protection System	\$91,193	\$91,193	\$30,000
Cyber Analytics and Data System	-	-	\$166,993
Emergency Communications Assets and Infrastructure	\$118,158	\$61,158	\$28,623
Next Generation Networks Priority Services Phase 1	\$36,158	\$23,486	\$3,623
Next Generation Networks Priority Services Phase 2	\$68,000	\$37,672	\$25,000
Emergency Communications Assets and Infrastructure End Items	\$14,000	-	-
Infrastructure Security Assets and Infrastructure	\$6,801	\$6,801	\$6,801

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CISA Gateway	\$6,801	\$6,801	\$6,801
<b>Research and Development</b>	<b>\$10,431</b>	<b>\$7,431</b>	<b>\$3,931</b>
Infrastructure Security R&D	\$4,216	\$1,216	\$1,216
Improvised Explosive Device Precursor	\$793	\$793	\$793
Infrastructure Development and Recovery (IDR)	\$423	\$423	\$423
Risk Management R&D	\$6,215	\$6,215	\$2,715
Strategic Defense Initiative	\$575	\$575	\$575
Technology Development and Deployment Program (TDDP)	\$5,640	\$5,640	\$2,140
<b>Total</b>	<b>\$2,593,656</b>	<b>\$2,907,138</b>	<b>\$3,056,286</b>



**Cybersecurity and Infrastructure Security Agency  
Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	3,345	2,655	\$1,992,527	3,745	3,222	\$2,350,559	3,756	3,300	\$2,466,359	11	78	\$115,800
Procurement, Construction, and Improvements	-	-	\$590,698	-	-	\$549,148	-	-	\$585,996	-	-	\$36,848
Research and Development	-	-	\$10,431	-	-	\$7,431	-	-	\$3,931	-	-	(\$3,500)
<b>Total</b>	<b>3,345</b>	<b>2,655</b>	<b>\$2,593,656</b>	<b>3,745</b>	<b>3,222</b>	<b>\$2,907,138</b>	<b>3,756</b>	<b>3,300</b>	<b>\$3,056,286</b>	<b>11</b>	<b>78</b>	<b>\$149,148</b>
Subtotal Discretionary - Appropriation	3,345	2,655	\$2,593,656	3,745	3,222	\$2,907,138	3,756	3,300	\$3,056,286	11	78	\$149,148

**Component Budget Overview**

The FY 2024 Budget includes \$3.1B; 3,756 positions; and 3,304 FTE for the Cybersecurity and Infrastructure Security Agency (CISA). CISA is the country’s operational entity for managing and mitigating risk from cyber and physical security threats to our critical infrastructure, defending and protecting Federal civilian executive branch (FCEB) networks from cyber threats, and ensuring secure, interoperable emergency communications. These efforts are foundational to our resilience as a Nation and rely on the dynamic relationships we maintain with our diverse stakeholders. In today’s globally interconnected world, our critical infrastructure faces a wide array of serious risks. Nation-state adversaries and competitors seek to advance their objectives through a variety of hybrid tactics, including subtle actions that significantly weaken the Nation’s critical physical and cyber infrastructure and, in doing so, the foundations of U.S. power, degrade society’s functions, and increase adversaries’ ability to hold our critical infrastructure at risk. Many of these risks are complex, dispersed both geographically and across a variety of stakeholders, and challenging to understand and address. This is where CISA fits in as a central coordinator of analysis, planning, and response, especially in areas where CISA is designated as the Federal Government lead.

We lead the Nation’s risk management efforts by bringing together diverse stakeholders to collaboratively identify risks, prioritize them, develop solutions, and drive those solutions to help ensure the stability of our critical infrastructure and associated National Critical Functions (NCF). CISA uses its full suite of convening authorities to work with a range of Federal, State, local, tribal, territorial, private sector, and international partners to foster information sharing and collaboration to address risks. CISA marshals its wide-ranging domain expertise and delivers regional, national, and enterprise services to stakeholders to help them secure the Nation’s cyber, physical, and communications critical infrastructure against a dynamic threat environment.

The FY 2024 President’s Budget for CISA includes:

- \$1.8B for cybersecurity efforts to protect Federal civilian executive branch (FCEB) networks and partner with the State and local governments and the private sector to increase the security of critical networks including:
  - \$408.3M for the Continuous Diagnostics and Mitigation (CDM) program to fortify the security posture of Federal Government networks and systems;
  - \$424.9M for the Cyber Analytics Data System (CADS) which provides tools and capabilities to facilitate the ingestion and integration of data as well as orchestrate and automate the analysis of data that supports the rapid identification, detection, mitigation, and prevention of malicious cyber activity;
  - \$67.3M for the National Cybersecurity Protection System (NCPS), an integrated system-of-systems that delivers a range of capabilities, including intrusion detection and intrusion prevention capabilities, that contribute to the defense of the Federal Government's information technology infrastructure from cyber threats.
- \$177.6M for Infrastructure Security efforts to secure and increase resilience for critical infrastructure through risk management and collaboration with the critical infrastructure community;
- \$126.6M to ensure Emergency Communication interoperability and provide assistance and support to Federal, State, local, tribal, territorial (SLTT) stakeholders;
- \$244.5M for Integrated Operations to support and deliver CISA's frontline, externally facing activities to ensure seamless and timely support to stakeholders to address critical needs;
- \$144.5M for the National Risk Management Center to provide infrastructure consequence analysis, decision support, and modeling capabilities;
- \$85.5M for Stakeholder Engagement and Requirements to foster collaboration, coordination, and a culture of shared responsibility for national critical infrastructure risk management and resilience with Federal, SLTT, and private sector partners within the United States, as well as with our international partners abroad; and
- \$493.1M for mission support activities, this includes:
  - \$301.4M for the consolidation of six Level 2 PPAs into one Mission Support PPA;
  - \$191.7M for the Enterprise-Wide Services Solution (EWSS) consolidation.

These funds will provide needed resources to build on CISA's previous accomplishments to defend and protect Federal networks and the Nation's critical infrastructure. These efforts include support to FCEB departments and agencies in mitigating critical vulnerabilities discovered through CISA's cyber hygiene vulnerability scanning service and high value asset assessments that CISA provides, and deploying, updating, and/or maintaining agency CDM systems to increase visibility by both CISA and the agency of agency networks and enhance the Federal Government's collective ability to manage risk. CISA efforts also include conducting training and security assessments for critical infrastructure owners and operators to enhance their resilience to threats, providing technical and programmatic support to emergency responders to ensure reliable interoperable communications, and helping State and local jurisdictions continue to strengthen their election security.

**Cybersecurity and Infrastructure Security Agency  
Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$2,593,656</b>	<b>\$2,907,138</b>	<b>\$3,056,286</b>
Carryover - Start of Year	\$448,159	\$179,224	\$45,500
Recoveries	\$13,364	-	-
Rescissions to Current Year/Budget Year	(\$3,252)	(\$1,301)	(\$5,500)
Net Sequestered Resources	(\$37,314)	(\$1,048)	-
Reprogramming/Transfers	(\$13,965)	\$1,250	-
Supplementals	\$55,000	\$20,000	\$20,000
<b>Total Budget Authority</b>	<b>\$3,055,648</b>	<b>\$3,105,263</b>	<b>\$3,116,286</b>
Collections - Reimbursable Resources	\$12,426	\$4,447	\$4,447
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$3,068,074</b>	<b>\$3,109,710</b>	<b>\$3,120,733</b>
Obligations (Actual/Estimates/Projections)	\$2,885,277	\$3,064,210	\$3,060,733
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	3,345	3,745	3,756
Enacted/Request FTE	2,655	3,222	3,300
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	2,575	2,936	3,680
FTE (Actual/Estimates/Projections)	2,419	2,721	3,229

**Cybersecurity and Infrastructure Security Agency**

**Collections – Reimbursable Resources**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	\$2,533	-	-	-	-	-	-
Department of State	-	-	\$9,893	-	-	\$4,447	-	-	\$4,447
<b>Total Collections</b>	-	-	<b>\$12,426</b>	-	-	<b>\$4,447</b>	-	-	<b>\$4,447</b>

**Cybersecurity and Infrastructure Security Agency**

**Defense/Non-Defense Allocation**

(Dollars in Thousands)

	Allocation		FY 2023 Enacted			FY 2024 President's Budget		
	Defense	Non-Defense	Amount	Defense	Non-Defense	Amount	Defense	Non-Defense
<b>Operations and Support</b>			<b>2,350,559</b>	<b>2,205,982</b>	<b>144,577</b>	<b>2,466,359</b>	<b>2,199,869</b>	<b>266,490</b>
Mission Support			249,027	111,073	137,954	493,090	233,725	259,365
Mission Support	47.4%	52.6%		-	-	493,090	233,725	259,365
Management and Business Activities	43.7%	56.3%	160,002	69,921	90,081	-	-	-
External Affairs	43.7%	56.3%	16,860	7,368	9,492	-	-	-
Privacy	43.7%	56.3%	3,612	1,578	2,034	-	-	-
Strategy, Policy, and Plans	66.0%	34.0%	10,083	6,655	3,428	-	-	-
National Services Support Facility Management	43.7%	56.3%	44,120	19,280	24,840	-	-	-
Chief Technology Officer	43.7%	56.3%	14,350	6,271	8,079	-	-	-
Cybersecurity			1,302,945	1,302,945	-	1,233,831	1,233,831	-
Cyber Operations			882,851	882,851	-	849,485	849,485	-
Strategy and Performance	100.0%	0.0%	17,027	17,027	-	22,468	22,468	-
Threat Hunting	100.0%	0.0%	268,234	268,234	-	262,509	262,509	-
Vulnerability Management	100.0%	0.0%	218,133	218,133	-	204,890	204,890	-
Capacity Building	100.0%	0.0%	241,671	241,671	-	234,916	234,916	-
Operational Planning and Coordination	100.0%	0.0%	137,786	137,786	-	124,702	124,702	-
Technology and Services			420,094	420,094	-	384,346	384,346	-
Cybersecurity Services	100.0%	0.0%	7,040	7,040	-	6,467	6,467	-
Continuous Diagnostics and Mitigation	100.0%	0.0%	93,045	93,045	-	82,694	82,694	-
National Cybersecurity Protection System	100.0%	0.0%	320,009	320,009	-	-	-	-
Joint Collaborative Environment (formerly NCPS)	100.0%	0.0%	-	-	-	295,185	295,185	-
Infrastructure Security			194,062	194,062	-	169,591	169,591	-
Infrastructure Assessments and Security			152,853	152,853	-	128,342	128,342	-
Strategy and Performance	100.0%	0.0%	15,819	15,819	-	15,833	15,833	-
Security Programs	100.0%	0.0%	35,965	35,965	-	24,112	24,112	-
CISA Exercises	100.0%	0.0%	26,918	26,918	-	27,039	27,039	-
Assessments and Infrastructure Information	100.0%	0.0%	38,914	38,914	-	38,769	38,769	-
Bombing Prevention	100.0%	0.0%	35,237	35,237	-	22,589	22,589	-
Chemical Security	100.0%	0.0%	41,209	41,209	-	41,249	41,249	-

	Allocation		FY 2023 Enacted			FY 2024 President's Budget		
	Defense	Non-Defense	Amount	Defense	Non-Defense	Amount	Defense	Non-Defense
Emergency Communications			136,820	136,820	-	98,023	98,023	-
Emergency Communications Preparedness	100.0%	0.0%	60,730	60,730	-	43,221	43,221	-
Priority Telecomm Services			76,090	76,090	-	54,802	54,802	-
GETS/WPS/SRAS/TSP	100.0%	0.0%	62,887	62,887	-	50,526	50,526	-
Next Generation Network Priority Services	100.0%	0.0%	13,203	13,203	-	4,276	4,276	-
Integrated Operations			225,663	222,034	3,629	244,527	241,023	3,504
Regional Operations			138,124	138,124	-	137,359	137,359	-
Coordination and Service Delivery	100.0%	0.0%	23,727	23,727	-	29,102	29,102	-
Security Advisors	100.0%	0.0%	81,578	81,578	-	82,282	82,282	-
Chemical Inspectors	100.0%	0.0%	32,819	32,819	-	25,975	25,975	-
Operations Coordination and Planning			87,539	83,910	3,629	107,168	103,664	3,504
Operations Center	100.0%	0.0%	71,410	71,410	-	91,781	91,781	-
Intelligence	100.0%	0.0%	4,940	4,940	-	5,147	5,147	-
Planning and Readiness	100.0%	0.0%	7,560	7,560	-	6,736	6,736	-
Business Continuity and Emergency Preparedness	0.0%	100.0%	3,629	-	3,629	3,504	-	3,504
Risk Management Operations			156,149	156,149	-	141,783	141,783	-
National Infrastructure Simulation and Analysis Center	100.0%	0.0%	36,293	36,293	-	24,424	24,424	-
Infrastructure Analysis	100.0%	0.0%	119,856	119,856	-	117,359	117,359	-
Stakeholder Engagement and Requirements			85,893	82,898	2,995	85,514	81,893	3,621
Sector Risk Management Agency	100.0%	0.0%	30,099	30,099	-	29,547	29,547	-
Council Management	100.0%	0.0%	14,478	14,478	-	17,034	17,034	-
Stakeholder Engagement	100.0%	0.0%	32,508	32,508	-	28,283	28,283	-
International Affairs	66.0%	34.0%	8,808	5,813	2,995	10,650	7,029	3,621

	Allocation		FY 2023 Enacted			FY 2024 President's Budget		
	Defense	Non-Defense	Amount	Defense	Non-Defense	Amount	Defense	Non-Defense
<b>Procurement, Construction, and Improvements</b>			<b>549,148</b>	<b>522,048</b>	<b>27,100</b>	<b>585,996</b>	<b>585,996</b>	-
Cybersecurity Assets and Infrastructure			454,089	454,089	-	550,572	550,572	-
Continuous Diagnostics and Mitigation	100.0%	0.0%	331,896	331,896	-	325,579	325,579	-
National Cybersecurity Protection System	100.0%	0.0%	91,193	91,193	-	30,000	30,000	-
Cyber Analytics Data System (CADS)	100.0%	0.0%	-	-	-	166,993	166,993	-
Threat Hunting	100.0%	0.0%	31,000	31,000	-	-	-	-
Cybersecurity End Items (formerly Threat Hunting)	100.0%	0.0%	-	-	-	28,000	28,000	-
Emergency Communications Assets and Infrastructure			61,158	61,158	-	28,623	28,623	-
Next Generation Network Priority Services - Phase 1	100.0%	0.0%	36,158	36,158	-	3,623	3,623	-
Next Generation Network Priority Services - Phase 2	100.0%	0.0%	25,000	25,000	-	25,000	25,000	-
Infrastructure Security Assets and Infrastructure			6,801	6,801	-	6,801	6,801	-
CISA Gateway	100.0%	0.0%	6,801	6,801	-	6,801	6,801	-
Construction and Facilities Improvements			27,100	-	27,100	-	-	-
St. Elizabeths	0.0%	100.0%	27,100	-	27,100	-	-	-
<b>Research and Development</b>			<b>7,431</b>	<b>7,431</b>	-	<b>3,931</b>	<b>3,931</b>	-
Infrastructure Security	100.0%	0.0%	1,216	1,216	-	1,216	1,216	-
Risk Management	100.0%	0.0%	6,215	6,215	-	2,715	2,715	-
<b>Cybersecurity and Infrastructure Security Agency</b>			<b>2,907,138</b>	<b>2,735,461</b>	<b>171,677</b>	<b>3,056,286</b>	<b>2,789,796</b>	<b>266,490</b>

**Cybersecurity and Infrastructure Security Agency  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	3,345	2,655	\$544,076	\$210.05	3,745	3,222	\$635,595	\$208.39	3,756	3,300	\$716,840	\$229.17	11	78	\$81,245	\$20.78
<b>Total</b>	<b>3,345</b>	<b>2,655</b>	<b>\$544,076</b>	<b>\$210.05</b>	<b>3,745</b>	<b>3,222</b>	<b>\$635,595</b>	<b>\$208.39</b>	<b>3,756</b>	<b>3,300</b>	<b>\$716,840</b>	<b>\$229.17</b>	<b>11</b>	<b>78</b>	<b>\$81,245</b>	<b>\$20.78</b>
Subtotal Discretionary - Appropriation	3,345	2,655	\$544,076	\$210.05	3,745	3,222	\$635,595	\$208.39	3,756	3,300	\$716,840	\$229.17	11	78	\$81,245	\$20.78

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$470,432	\$472,346	\$542,590	\$70,244
11.3 Other than Full-time Permanent	\$489	\$810	\$604	(\$206)
11.5 Other Personnel Compensation	\$525	\$25,767	\$27,353	\$1,586
11.8 Special Personal Services Payments	\$20	-	-	-
12.1 Civilian Personnel Benefits	\$72,573	\$136,672	\$146,293	\$9,621
13.0 Benefits for Former Personnel	\$37	-	-	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$544,076</b>	<b>\$635,595</b>	<b>\$716,840</b>	<b>\$81,245</b>
<b>Positions and FTE</b>				
Positions - Civilian	3,345	3,745	3,756	11
FTE - Civilian	2,655	3,222	3,300	78
FTE - Military	65	172	172	-



**Cybersecurity and Infrastructure Security Agency  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Operations and Support	\$1,448,451	\$1,714,964	\$1,749,519	\$34,555
Procurement, Construction, and Improvements	\$590,698	\$549,148	\$585,996	\$36,848
Research and Development	\$10,431	\$7,431	\$3,931	(\$3,500)
<b>Total</b>	<b>\$2,049,580</b>	<b>\$2,271,543</b>	<b>\$2,339,446</b>	<b>\$67,903</b>
Subtotal Discretionary - Appropriation	\$2,049,580	\$2,271,543	\$2,339,446	\$67,903

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$20	\$3,826	\$3,975	\$149
23.1 Rental Payments to GSA	\$2,017	\$23,370	\$22,878	(\$492)
23.2 Rental Payments to Others	\$35,712	\$2,553	\$2,552	(\$1)
23.3 Communications, Utilities, & Miscellaneous	-	\$5,918	\$6,375	\$457
24.0 Printing and Reproduction	\$5	\$5	\$5	-
25.1 Advisory & Assistance Services	\$1,416,751	\$1,776,941	\$1,520,717	(\$256,224)
25.2 Other Services from Non-Federal Sources	\$8,000	\$76,220	\$119,540	\$43,320
25.3 Other Purchases of goods and services	\$370,374	\$143,374	\$373,638	\$230,264
25.4 Operations & Maintenance of Facilities	\$1,070	\$5,132	\$5,132	-
25.5 Research & Development Contracts	-	\$1,700	\$1,700	-
25.6 Medical Care	-	\$27	\$33	\$6
25.7 Operation & Maintenance of Equipment	\$201,405	\$38,060	\$131,906	\$93,846
25.8 Subsistence and Support of Persons	-	\$5,000	\$5,000	-
26.0 Supplies & Materials	\$16	\$12,202	\$8,195	(\$4,007)
31.0 Equipment	\$14,210	\$139,815	\$128,000	(\$11,815)
32.0 Land and Structures	-	\$27,100	-	(\$27,100)
41.0 Grants, Subsidies, and Contributions	-	\$9,800	\$9,800	-
94.0 Financial Transfers	-	\$500	-	(\$500)
<b>Total - Non Pay Budget Object Class</b>	<b>\$2,049,580</b>	<b>\$2,271,543</b>	<b>\$2,339,446</b>	<b>\$67,903</b>

**Cybersecurity and Infrastructure Security Agency  
Supplemental Budget Justification Exhibits**

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**FY 2024 Counter Unmanned Aerial Systems (CUAS) Funding**

The FY 2024 Budget for CISA does not include any dedicated resources for Counter Unmanned Aerial Systems programs.

**Cybersecurity and Infrastructure Security Agency**

**FY 2022 – FY 2024 Cyber Security Funding**

*(Dollars in Thousands)*

<b>NIST Framework</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
Detect	\$390,889	\$409,402	\$423,547
Identify	\$526,246	\$664,668	\$646,771
Protect	\$368,895	\$487,110	\$476,669
Recover	\$47,277	\$65,109	\$61,621
Respond	\$240,376	\$188,196	\$213,988
Cyber Human Capital	\$12,077	\$15,317	\$32,071
Sector Risk Management Agency	\$39,000	\$41,596	\$41,596
<b>Grand Total</b>	<b>\$1,624,760</b>	<b>\$1,851,398</b>	<b>\$1,896,263</b>

**Cybersecurity and Infrastructure Security Agency  
Status of Congressionally Requested Studies, Reports and Evaluations**

<b>Fiscal Year</b>	<b>Due Date</b>	<b>Reference/Citation</b>	<b>Requirement</b>	<b>Status</b>
2022	NLT 90 days after the date of enactment (6/13/22)	House Report 117-87, Title III, p. 67	Workload Staffing Model for Regional Staff Report	Pending
2022	NLT 180 days after the date of enactment (9/12/22)	FY22 Joint Explanatory Statement, Division F, Title III, p. 55	Cyber Response and Recovery Fund Plan	Pending
2022	NLT 180 days after the date of enactment (9/12/22)	House Report 117-87, Title III, p. 65	Data Security Resilience	Pending
2022	NLT 180 days after the date of enactment (9/12/22)	House Report 117-87, Title III, p. 69	National Risk Management Center Operating Model / Transition Strategy	Pending
2023	NLT 60 days after the date of enactment (2/27/23)	FY 2023 Joint Explanatory Statement, Division F, Title III, p. 58	Threat Hunting Report	Pending
2023	NLT 180 days after the date of enactment (6/27/23)	Joint Explanatory Statement, Division F, Title III, p. 56	Data Security Vulnerability Improvements Report	Pending
2022	NLT 90 days after the date of enactment (6/13/22)	House Report 117-87, Title III, p. 67	Workload Staffing Model for Regional Staff Report	Pending

**Cybersecurity and Infrastructure Security Agency  
Authorized/Unauthorized Appropriations**

<b>Budget Activity</b> <i>Dollars in Thousands</i>	<b>Last year of Authorization</b>	<b>Authorized Level</b>	<b>Appropriation in Last Year of Authorization</b>	<b>FY 2024 President’s Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
<b>Operations and Support</b>	N/A	N/A	N/A	<b>\$2,466,359</b>
Mission Support	N/A	N/A	N/A	\$493,090
Cybersecurity	N/A	N/A	N/A	\$1,233,831
Infrastructure Security	N/A	N/A	N/A	\$169,591
Emergency Communications	N/A	N/A	N/A	\$98,023
Integrated Operations	N/A	N/A	N/A	\$244,527
Risk Management	N/A	N/A	N/A	\$141,783
Stakeholder Engage and Req.	N/A	N/A	N/A	\$85,514
<b>Procurement, Construction, and Improvements</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$585,996</b>
Cybersecurity A&I.	N/A	N/A	N/A	\$550,572
Emergency Comm. A&I	N/A	N/A	N/A	\$28,623
Infrastructure Security A&I	N/A	N/A	N/A	\$6,801
<b>Research and Development</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$3,931</b>
Infrastructure Security R&D	N/A	N/A	N/A	\$1,216
Risk Management R&D	N/A	N/A	N/A	\$2,715
<b>Total Direct Authorization/Appropriation</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>\$3,056,286</b>
<b>Fee Accounts</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>-</b>

The Cybersecurity and Infrastructure Security Agency Act of 2018 (P.L. 115-278) (Nov. 16, 2018) authorizing the creation of CISA did not specify funding levels for CISA.

**Cybersecurity and Infrastructure Security Agency  
Proposed Legislative Language**

**Operation and Support**

For necessary expenses of the Cybersecurity and Infrastructure Security Agency for operations and support, [\$2,350,559,000] \$2,466,359,000, of which [\$36,293,000] \$24,424,000 shall remain available until September 30, [2024] 2025; Provided, that not to exceed [\$5,500] \$3,825 shall be for official reception and representation expenses.

Language Provision	Explanation
... [\$2,350,559,000] \$2,446,359,00	Dollar change only.
...[\$36,293,000] \$24,424,000	Dollar change only.
...remain available until September 30, [2024] 2025;	Updated period of availability. Two-year funding is included for the National Infrastructure Simulation and Analysis Center (NISAC). The vast majority of NISAC-related costs go toward multiyear projects to create new or updated capabilities, which require multiyear funding and procurements in order to execute without risk of lapsing funding. ...
...[\$5,500] \$3,825	Dollar change only.

**Procurement, Construction, and Improvements**

For necessary expenses of the Cybersecurity and Infrastructure Security Agency for procurement, construction, and improvements, [\$549,148,000] \$585,996,000, [of which \$522,048,000 shall remain available until September 30, 2025, and of which \$27,100,000 shall] to remain available until September 30, [2027] 2026.

Language Provision	Explanation
... [\$549,148,000] \$585,996,000	Dollar change only.
, [of which \$522,048,000 shall remain available until September 30, 2025, and of which \$27,100,000 shall] to	Without Construction and Facilities Improvements funds requested in FY 2024, the differing periods of availability are no longer required.
...remain available until September 30, [2027] 2026.	Updated period of availability. Without Construction and Facilities funds requested in FY 2024, the Procurement, Construction, and Improvement account shall return to a three-year period of availability.

**Research and Development**

For necessary expenses of the Cybersecurity and Infrastructure Security Agency for research and development, [\$7,431,000] \$3,931,000, to remain available until September 30, [2024] 2025.

Language Provision	Explanation
... [\$7,431,000] \$3,931,000	Dollar change only.
...remain available until September 30, [2024] 2025.	Updated period of availability.



**Department of Homeland Security**  
*Cybersecurity and Infrastructure Security Agency*  
*Strategic Context*



**Fiscal Year 2024**  
**Congressional Justification**

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## Cybersecurity and Infrastructure Security Agency Strategic Context

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### Component Overview

The Cybersecurity and Infrastructure Security Agency (CISA) leads the national effort to defend critical infrastructure against the threats of today, while working with partners across all levels of government and in the private sector to secure against the evolving risks of tomorrow.

The strategic context presents the performance budget by tying together programs with performance measures that gauge the delivery of results to our stakeholders. DHS has integrated a mission and mission support programmatic view into a significant portion of the Level 1 Program, Project, or Activities (PPAs) in the budget. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS, and includes operational processes, skills, technology, human capital, and other resources. Mission support programs are those that are cross-cutting in nature and support multiple mission programs. Performance measures associated with CISA's mission programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests. The measure tables indicate new measures and those being retired, along with historical data if available.

***Cybersecurity:*** The Cybersecurity program advances computer security preparedness and the response to cyberattacks and incidents. The program includes activities to secure the federal network, respond to incidents, disseminate actionable information, and collaborate with private-sector partners to secure critical infrastructure. This program supports the implementation of government-wide deployment of hardware and software systems to prevent and detect incidents, response to incidents at federal and private entities, and collaboration with the private-sector to increase the security and resiliency of critical networks. The program also coordinates cybersecurity education and training for the federal workforce.

Strategic Measures

<b>Measure Name:</b>	Percent of federal agencies who meet BOD-22-01 [Known Exploited Vulnerabilities] automated reporting requirement for leveraging CDM reporting						
<b>Strategic Alignment:</b>	4.1 : Secure Federal Civilian Networks						
<b>Description:</b>	This measure serves as a leading indicator of progress in improving the operational visibility of the FCEB. It supports CISA’s strategic goals for Cyber Defense and for Risk Reduction and Resilience via securing federal information systems by addressing a foundational visibility gap (in particular, Objective 1.3 Drive the Disclosure and Mitigation of Critical Cyber Vulnerabilities and Objective 2.3 Enhance CISA’s Security and Risk Mitigation Guidance and Impact Objective). This performance measure tracks foundational federal agency actions that will serve to enable more effective remediation of known exploited vulnerabilities (KEVs) and improve CISA’s visibility across the federal enterprise. In FY 2023, measurement will focus on compliance with certain critical BOD components, combining KEVs remediation requirements with automated reporting into the CDM Dashboard. Specifically, the measure will track the percentage of agencies that meet end of year targets for automated ingestion into the CDM Agency Dashboard.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	50%	50%
<b>Results:</b>	---	---	---	---	---	TBD	TBD

<b>Measure Name:</b>	Percent of agencies that have developed internal vulnerability management and patching procedures by the specified timeline						
<b>Strategic Alignment:</b>	4.1 : Secure Federal Civilian Networks						
<b>Description:</b>	This measure tracks compliance with CISA’s Managing Unacceptable Risk Vulnerabilities Binding Operational Directive (BOD) that was released in November 2021. The first requirement from the directive is for agencies to develop or update internal vulnerability management procedures. The requirement to develop or update comes into effect 60 days from issuance. The BOD includes details on scope for these procedures, including establishing a process for ongoing remediation of vulnerabilities that CISA identifies to carry unacceptable risk, assigning roles and responsibilities, establishing validation and enforcement procedures, and setting tracking and reporting requirements. Internal vulnerability patching procedures will reduce the number of vulnerabilities across the Federal Civilian Executive Branches.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	100%	100%
<b>Results:</b>	---	---	---	---	---	TBD	TBD

<b>Measure Name:</b>	Percent of Federal Civilian Executive Branch agency Domain Name System egress traffic bypassing CISA’s Domain Name System filtering capabilities						
<b>Strategic Alignment:</b>	4.1 : Secure Federal Civilian Networks						
<b>Description:</b>	This measure assesses CISA’s ability to manage risk to Federal Civilian Executive Branch (FCEB) entities using CISA’s DNS filtering capabilities. The program impacts the results by working with Agencies to improve integrated network defense services through analyst-to-analyst discussions and reduction of false positive results. Results will be used to determine if improvements to supporting suite of IT systems [specifically protective DNS (pDNS)] improve FCEB risk posture by escalating the percent of DNS traffic that uses CISA DNS filtering capabilities. This measure aligns to agency goal of deploying needed visibility capabilities (CSD						

	AOP 1.1.2), which is important to manage risk to FCEB entities. External factors such as intentional Agency manual bypass of DNS filtering will impact results.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	≤25%	≤15%
<b>Results:</b>	---	---	---	---	---	TBD	TBD

*Management Measures*

<b>Measure Name:</b>	Total number of .gov domains that are non-federal						
<b>Strategic Alignment:</b>	4.1 : Secure Federal Civilian Networks						
<b>Description:</b>	This measure assesses the effectiveness of CISA’s work to increase the use of the .gov domain among non-federal government organizations, including state, local, tribal, and territorial (SLTT) organizations. Before April 2021, .gov domains were \$400 annually which led SLTT governments to opt for lower-cost domains from .org, .us, or .com – which anyone can register – instead of .gov domains, which are only available to US-based government organizations. In removing the fee, higher adoption of .gov domains is anticipated. The .gov zone is administered under the DOTGOV Act of 2020, 6 U.S.C. 665 and includes outreach to individual stakeholders conference presentations and briefs to association groups, and social media use and organic discovery online via our website. Increased use of .gov helps the public identify that a particular online service (a website, an email address) is affiliated with a genuine US-based government, minimizing the effects of government impersonation online.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	8,000	8,500
<b>Results:</b>	---	---	---	---	---	TBD	TBD

**Emergency Communications:** The Emergency Communications program is responsible for ensuring the Nation’s interoperable emergency communications capabilities to enable first responders and government officials to communicate during steady state and emergency operations.

*Strategic Measures*

<b>Measure Name:</b>	Percent of all state and territory emergency communications interoperability components operating at the highest levels						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	The measure identifies the current level of emergency communications interoperability maturity across 56 states and territories as defined by the National Council of Statewide Interoperability Coordinators (NCSWIC) Interoperability Markers. The 24 markers cover a range of interoperability factors including governance, standard operating procedures, technology, training and exercises, usage, and others, allowing states and territories to benchmark their progress and enhance their capabilities for interoperable communications. Each state and territory self-evaluate their interoperability maturity annually against all 24 interoperability components. Markers operating as “defined” or “optimized” based on best practices are considered the highest levels. Interoperable emergency communications capabilities enable first responders and government officials to continue to communicate during response to incidents or disasters.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>

Cybersecurity and Infrastructure Security Agency

Strategic Context

<b>Targets:</b>	---	---	50%	55%	58%	61%	63%
<b>Results:</b>	---	---	64%	68%	70%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2022 Q4, there was a 5.04% increase to a total of 73.44% of all state and territory interoperability components operating at the highest levels. 497 Markers were self-assessed as “Optimized” and 490 Markers were self-assessed as “Defined” for a total of 987 Markers that are considered to be operating at the highest levels.						

<b>Measure Name:</b>	Percent of landline priority calls successfully connected using the Government Emergency Telecommunications Service Landline Network						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	This measure gauges the reliability and effectiveness of the Government Emergency Telecommunications Service (GETS) by assessing the completion rate of calls made through the service. The GETS call completion rate is the percent of calls that a National Security/Emergency Preparedness (NS/EP) user completes via public telephone network to communicate with the intended user/location/system/etc. GETS is accessible by authorized users at any time, most commonly to ensure call completion during times of network congestion caused by all-hazard scenarios, including terrorist attacks or natural disasters (e.g., hurricane or earthquake).						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
<b>Results:</b>	---	99.5%	99.7%	95.0%	99.5%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2022 Q4, 349 facilities were inspected. The total number of facilities inspected for the Fiscal Year is 1,830.						

Management Measures

<b>Measure Name:</b>	Percent of wireless priority calls successfully connected using the Wireless Priority Service						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	This measure gauges the reliability and effectiveness of the Wireless Priority Service (WPS) by assessing the completion rate of calls made through the service. The WPS call completion rate is the percentage of wireless priority calls that a National Security and Emergency Preparedness (NS/EP) user completes via public cellular network to communicate with the intended user, location, system, etc. WPS is accessible by authorized users at any time, most commonly to ensure call completion during times of network congestion caused by all-hazard scenarios, including terrorist attacks or natural disasters. (e.g., hurricane or earthquake).						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	85%	85%	85%	85%	85%
<b>Results:</b>	---	---	99%	100%	100%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2022 Q4, CISA conducted 219 trainings enhancing capabilities and preparedness for a total of 4,874 participants, for a FY 2022 total of 791 courses and 18,330 participants.						

**Infrastructure Security:** The Infrastructure Security program leads and coordinates both regulatory and voluntary national programs and policies on critical infrastructure security and resilience and develops strong partnerships across government and the private sector. The program conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners and operators and state, local, tribal, and territorial partners to understand and address risks to critical infrastructure. Additionally, it sets standards, and issues guidance and best practices for federal facility security and offers soft targets and crowd places tools and training to help build capacity to manage risks.

*Strategic Measures*

<b>Measure Name:</b>	Percent of facilities that are likely to integrate vulnerability assessment or survey information into security and resilience enhancements						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	This measure demonstrates the percent of facilities that are likely to enhance their security and resilience by integrating Infrastructure Protection vulnerability assessment or survey information. Providing facilities with vulnerability information allows them to understand and reduce risk of the Nation's critical infrastructure. The results are based on all available data collected during the fiscal year through vulnerability assessments. Security and resilience enhancements can include changes to physical security, security force, security management, information sharing, protective measures, dependencies, robustness, resourcefulness, recovery, or the implementation of options for consideration.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	85%	85%	85%	85%	85%	85%
<b>Results:</b>	---	88%	86%	85%	91%	TBD	TBD
<b>Explanation of Result:</b>	Due to COVID-19 restrictions, the number of ISTs conducted is lower than in previous years. The number of ISTs is expected to increase as restrictions are eased and the PSAs are able to travel and conduct assessments.						

<b>Measure Name:</b>	Percent of Organizational Interagency Security Committee Benchmarks Reported at Fully Compliant						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	This measure demonstrates progress agencies are making towards achieving the Interagency Security Committee (ISC)'s identified benchmarks related to its policies and standards. Additionally, this measure showcases Domestic Violent Extremism (DVE) mitigation/prevention activities conducted by CISA. Executive Branch organizations submit benchmark data, including DVE activities, which is reviewed and scored on a scale from 1 to 5 (fully compliant) to ensure relevant policies and standards are met. The results are used by the program to make recommendations for areas of noncompliance.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	46%	48%
<b>Results:</b>	---	---	---	---	---	TBD	TBD

Management Measures

<b>Measure Name:</b>	Number of Continuing Education Units issued through bombing prevention training						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	This measure captures the number of International Association for Continuing Education and Training (IACET) Continuing Education Units (CEU) issued to stakeholders by the Office for Bombing Prevention (OBP). It provides an indication of the value of OBP accredited training to federal, state, local, territorial, tribal, and private sector partners continuing education needs. As an IACET accredited provider, OBP has multiple courses that award CEUs to the participant upon successful course completion. The IACET accreditation and CEUs issued validate that the training meets American National Standards Institute (ANSI) criteria for continuing education requirements and meets stakeholder needs for awarding and maintaining professional certifications, licenses, or memberships to perform their respective role(s) in preventing, protecting against, responding to, and/or mitigating bombing incidents.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	5,000	5,500	6,000	6,500	7,000
<b>Results:</b>	---	---	3,827	4,701	7,445	TBD	TBD
<b>Explanation of Result:</b>	In FY 2022 Q4 BP issued 1,454.6 CEUs. Additionally, ISD partnerships resulted in an additional 37.9 CEUs for a total of 1492.5 CEUs issued through OBP IACET accreditation in FY2022 Q4. The total CEUs issued in FY 2022 is 6,365.6.						

<b>Measure Name:</b>	Percent of applicable Executive Branch Departments and Agencies that have reported compliance with Interagency Security Committee policies and standards						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	This measure communicates the percentage of applicable Executive Branch Departments and Agencies that reported compliance data into the Interagency Security Committee (ISC) Compliance System (ISC-CS). Executive Branch Departments and Agencies complete a 20-question organizational benchmark questionnaire that evaluates their compliance with ISC policies and standards. Monitoring Executive Branch Department and Agency compliance with ISC Policies and Standards is a requirement in Executive Order 12977. Compliance with ISC policies and standards enhances security and resilience and reduces risk to the Nation's critical infrastructure.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	20%	30%	55%	55%	55%
<b>Results:</b>	---	---	39%	96%	64%	TBD	TBD
<b>Explanation of Result:</b>	Reported annually in Q1.						

<b>Measure Name:</b>	Percent of Chemical Facility Anti-Terrorism Standards high-risk facilities inspected per fiscal year by Chemical Security Inspectors						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	This measure identifies the percentage of Chemical Facility Anti-Terrorism Standards (CFATS) high-risk chemical facilities that received an authorization or compliance inspection during a fiscal year. Authorization inspections are conducted to ensure Site Security Plans (SSPs) adhere to risk based performance standards that leads to the Department’s approval of the SSP. Follow-on compliance inspections ensure adherence to the approved SSP. Inspections are a key indicator used to predict the overall security posture of a CFATS high-risk chemical facility and identify compliance with the risk-based performance standards. Assessing a CFATS high-risk chemical facility’s vulnerabilities and compliance is part of an overall risk reduction process to enhance security.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	35%	35%	35%	35%	35%
<b>Results:</b>	---	---	41%	52%	57%	TBD	TBD
<b>Explanation of Result:</b>	This measure identifies the number and percentage of CFATS high-risk chemical facilities that have been inspected in the timeframe indicated. The CFATS program conducts both authorization and compliance inspections. Authorization inspections are conducted at each CFATS facility to ensure Site Security Plans’ (SSPs) adherence to risk-based performance standards that leads to the Department’s approval of the SSP. Compliance inspections are subsequently conducted at each CFATS facility on approved SSPs. Conducting inspections is a regulatory requirement and an important part of the overall risk reduction process.						

<b>Measure Name:</b>	Percent of respondents reporting that the counter-improvised explosive device training provided by DHS enhances their preparedness to perform their jobs						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	This measure provides an indication of whether CISA’s counter-improvised explosive device (IED) training enhances the preparedness of a diverse array of homeland security stakeholders (federal, state, local, and private sector partners) to perform their respective role(s) in preventing, protecting against, responding to, and/or mitigating bombing incidents. Training participants complete a voluntary questionnaire at the completion of every training iteration rating the degree to which the training increased their preparedness. This measure calculates the percentage of participants reporting that the training will increase their preparedness, response to and mitigation of bombing incidents. This measure provides important feedback to CISA regarding how C-IED information is received by homeland security stakeholders, and demonstrates CISA’s contribution to enhancing national capabilities to prevent, protect against, respond to, and mitigate bombing incidents.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	85%	86%	87%	88%	89%	90%
<b>Results:</b>	---	95%	96%	97%	97%	TBD	TBD
<b>Explanation of Result:</b>	This measure provides an indication of the degree to which the Office of Bombing Prevention's (OBP) counter-IED training enhances the preparedness of a diverse array of homeland security stakeholders (Federal, state, local, and private sector partners) to perform their respective role(s) in preventing, protecting against, responding to, and/or mitigating bombing incidents. OBP develops and delivers a diverse portfolio of counter-IED training courses to build nationwide counter-IED capabilities across the preparedness spectrum. These courses conducted by the OBP are available through various formats, from web-based independent studies and virtual instructor led training to in-person mobile training teams and resident training deliveries at the FEMA Center for Domestic Preparedness.						



**National Risk Management Center:** The National Risk Management Center (NRMC) is a planning, analysis, and collaboration center through which CISA coordinates with the critical infrastructure community to identify, analyze, prioritize, and manage risks to National Critical Functions, which are vital to the United States. The interconnectedness of the sectors and sophistication of threats and hazards means that the consequences of an attack or imminent threat impacts multiple sectors.

*Strategic Measures*

<b>Measure Name:</b>	Total number of election stakeholders reached through strategic engagements						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	This measure demonstrates the capacity of the CISA/NRMC Election Security and Resilience (ESR) Sub-division to engage state and local jurisdictions to ensure awareness and to promote the use of election information services and cybersecurity assessment services. This measure counts individual stakeholders responsible for executing election activity. The CISA/NRMC election security team engages state and local jurisdictions through various outreach engagements, (e.g., conferences, meetings, summits) to promote CISA/NRMC services, the process for requesting services, and the value these services provide to help stakeholders better understand and manage risk that is unique to their respective jurisdictions and election infrastructure.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	5,500	5,500
<b>Results:</b>	---	---	---	---	---	TBD	TBD

*Management Measures*

<b>Measure Name:</b>	Number of Committee on Foreign Investment in the United States (CFIUS) related cases reviewed, analyzed, and processed						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	This measure demonstrates the number of Committee on Foreign Investment in the United States (CFIUS) related cases reviewed, analyzed, and processed. The Foreign Investment Risk Branch (FIRB) engages with DHS Policy Foreign Investment Risk Management, CISA Subject Matter Experts, CFIUS Interagency Members, and the Parties to ensure a robust review of each case with CISA related equities. The review includes triage of each CFIUS Notified Transaction, and full risk analysis for those transactions with equities where CISA is the SSA; full analysis of Declarations which are short form CFIUS submissions; and weekly analysis of the Non-Notified Transaction Weekly Digest that provides early warning of and information about foreign acquisitions of U.S. businesses and similar transactions that may impact DHS equities.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	1,200	1,200
<b>Results:</b>	---	---	---	---	---	TBD	TBD

<b>Measure Name:</b>	Percent of Division, Regions, and Mission Enabling Offices adopting the Stakeholder Relationship Management Tool						
<b>Strategic Alignment:</b>	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
<b>Description:</b>	This measure captures the use of the Stakeholder Relationship Management (SRM) tool across Divisions, Regions and Mission Enabling Offices engagements to include strategic partnership-building engagements; Critical Infrastructure Partnership Advisory Committee (CIPAC) engagements; engagements with federal, state, local, tribal, territorial, and international partners; and private sector product and service deliveries. This does not include informal, ad hoc coordination or daily contact occurring in normal operations. Engagement data provides detailed, centralized, and authoritative knowledge of stakeholders, interests and key equities, engagement history to effectively collaborate to build more secure and resilient infrastructure. This guides future engagement planning, information exchange, targeted outreach efforts to enhance delivery of products and services to the widest possible customer base. Limitations on travel imposed by global pandemics may impact results.						
<b>Fiscal Year:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	75%	100%
<b>Results:</b>	---	---	---	---	---	TBD	TBD

**Department of Homeland Security**  
*Cybersecurity and Infrastructure Security Agency*  
*Operations and Support*



**Fiscal Year 2024**  
**Congressional Justification**

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## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	661	525	\$158,702	757	624	\$249,027	805	666	\$493,090	48	42	\$244,063
Cybersecurity	1,039	835	\$1,069,436	1,258	1,103	\$1,302,945	1,280	1,155	\$1,233,831	22	52	(\$69,114)
Infrastructure Security	330	268	\$194,884	353	298	\$194,062	341	296	\$169,591	(12)	(2)	(\$24,471)
Emergency Communications	155	124	\$138,799	139	113	\$136,820	128	104	\$98,023	(11)	(9)	(\$38,797)
Integrated Operations	819	625	\$197,430	865	769	\$225,663	829	746	\$244,527	(36)	(23)	\$18,864
Risk Management Operations	179	154	\$156,128	183	164	\$156,149	183	166	\$141,783	-	2	(\$14,366)
Stakeholder Engagements and Requirements	162	124	\$77,148	190	151	\$85,893	190	167	\$85,514	-	16	(\$379)
<b>Total</b>	<b>3,345</b>	<b>2,655</b>	<b>\$1,992,527</b>	<b>3,745</b>	<b>3,222</b>	<b>\$2,350,559</b>	<b>3,756</b>	<b>3,300</b>	<b>\$2,466,359</b>	<b>11</b>	<b>78</b>	<b>\$115,800</b>
Subtotal Discretionary - Appropriation	3,345	2,655	\$1,992,527	3,745	3,222	\$2,350,559	3,756	3,300	\$2,466,359	11	78	\$115,800

The Cybersecurity and Infrastructure Security Agency (CISA) Operations and Support (O&S) appropriation funds the core operations of CISA to enhance the security and resilience of critical infrastructure against terrorist attacks, cyber events, and other security incidents. Secure and resilient critical infrastructure is essential for national security, economic vitality, and public health and safety. CISA's programs bring to bear a range of specific capabilities that matrix together to provide a flexible platform to identify and pursue effective national risk mitigation.

The O&S appropriation supports the costs of necessary operations, mission support, and associated management and administration to execute CISA programs. CISA is focused on leading the national effort to understand and manage cyber and physical risk to our critical infrastructure by working with partners across all levels of government and non-federal entities, including the private sector, to defend the homeland against the threats of today and to secure the American way of life against the evolving risks of tomorrow. Activities in the O&S appropriation are organized according to the following Programs, Projects, and Activities (PPAs):

**Mission Support:** The Mission Support program provides enterprise leadership, management, and business administrative services that sustain day-to-day management operations. Key capabilities include conducting agency planning and performance management, managing finances, managing the agency workforce, providing physical and personnel security, acquiring goods and services, delivering and managing information technology, managing agency property and assets, providing legal affairs services, and providing general management and administration. These capabilities are critical to all CISA mission areas.

**Cybersecurity:** The Cybersecurity program supports CISA’s mission to defend and secure the United States from cyber threats. CISA’s cybersecurity program has three primary aspects. First, to stop the threat by conducting operations to detect and evict adversaries from American networks and help the Nation respond to significant incidents. Second, to harden the terrain by reducing the prevalence of vulnerabilities and other exploitable conditions that can be used by malicious actors to cause harm, concentrating on risk management and both voluntary and mandatory reporting authorities provided by the Cybersecurity Incident Reporting for Critical Infrastructure Act (CIRCIA) of 2022. Finally, to drive toward a safer cyberspace ecosystem by working with partners to support defense and resilience by default and design.

**Emergency Communications:** The Emergency Communications program ensures public safety through the enabling of tools needed to communicate during steady state and emergency operations. The program develops and guides implementation of nationwide emergency communications policy and plans, including the National Emergency Communications Plan (NECP) and 56 Statewide Communications Interoperability Plans. It additionally manages funding, sustainment, and grant guidance to support communications interoperability – and builds capacity with FSLTT stakeholders by providing technical assistance, training, resources, and guidance to include addressing risks associated with rapidly evolving technology and emerging cybersecurity vulnerabilities. As directed by statute, the Emergency Communications program supports nationwide sharing of best practices and lessons learned through facilitation of SAFECOM and Emergency Communications Preparedness Center governance bodies. Moreover, the Emergency Communications program provides priority telecommunications services over commercial networks to enable national security and emergency preparedness personnel to communicate during telecommunications congestion scenarios across the Nation.

**Infrastructure Security:** The Infrastructure Security program leads and coordinates national programs and policies on critical infrastructure security and resilience and develops strong partnerships across government and the private sectors. The program conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners, operators, and SLTT partners understand and address security risks to critical infrastructure. Additionally, it provides information and resources on emerging threats and hazards (such as foreign influence, cyber-physical convergence, election security, supply chain, school safety, biotechnology/bioeconomy) and offers tools and training to partners to help them manage security risks to critical infrastructure.

**Integrated Operations:** The Integrated Operations program coordinates operations that support delivery of capabilities and services to stakeholders and partners across the critical infrastructure community and bolsters the Nation’s resilience through critical infrastructure security, cybersecurity, and emergency communications operations. Integrated Operations supports the security of our Nation’s critical infrastructure by timely disseminating cyber and physical risk and threat information; providing contextual intelligence information to support key decision making; and delivering CISA programs and services through 10 regional offices to support stakeholders as they work to prepare, respond, recover, and mitigate the effects of incidents – to include all incident reports required by the Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA).

**Risk Management Operations:** The Risk Management Operations program produces risk management strategies to strengthen critical infrastructure and address long-term risk to critical infrastructure using the National Critical Functions (NCF) as a framework for critical infrastructure assessments. This program funds the National Risk Management Center (NRMC), a planning, analysis, and collaboration center focused on addressing the Nation’s highest priority critical infrastructure risk management gaps. Specifics of priority projects will shift over time as a reflection of the evolving risk environment and emergent high priority risks. The NRMC also houses the National Infrastructure Simulation and Analysis Center (NISAC), which provides homeland security decision-makers with timely, relevant, high-quality analysis of cyber and physical risks to critical infrastructure across critical functions and helps develop enduring NRMC analytic capability.

**Stakeholder Engagement and Requirements:** The Stakeholder Engagement and Requirements program leads efforts to foster collaboration, coordination, and a culture of shared responsibility for national critical infrastructure risk management and resilience with FSLTT governments, and private sector partners within the United States and with our international partners abroad. This program includes implementation and stewardship of the National Infrastructure Protection Plan (NIPP) voluntary partnership framework; management and oversight of national cybersecurity and critical infrastructure leadership councils, committees, boards, and working groups; and implementation of programs and projects intended to facilitate effective coordination among the national critical infrastructure stakeholder community in furtherance of shared goals and objectives.



## Operations and Support Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$1,992,527</b>	<b>\$2,350,559</b>	<b>\$2,466,359</b>
Carryover - Start of Year	\$251,331	\$56,333	-
Recoveries	\$21	-	-
Rescissions to Current Year/Budget Year	(\$3,252)	(\$1,301)	-
Net Sequestered Resources	(\$22,601)	(\$1,047)	-
Reprogramming/Transfers	(\$8,364)	\$1,250	-
Supplementals	\$35,000	-	-
<b>Total Budget Authority</b>	<b>\$2,244,662</b>	<b>\$2,405,794</b>	<b>\$2,466,359</b>
Collections - Reimbursable Resources	\$12,426	\$4,447	\$4,447
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$2,257,088</b>	<b>\$2,410,241</b>	<b>\$2,470,806</b>
Obligations (Actual/Estimates/Projections)	\$2,197,845	\$2,410,241	\$2,470,806
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	3,345	3,745	3,756
Enacted/Request FTE	2,655	3,222	3,300
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	2,575	2,936	3,680
FTE (Actual/Estimates/Projections)	2,419	2,721	3,229

**Operations and Support  
Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Defense	-	-	\$2,533	-	-	-	-	-	-
Department of State	-	-	\$9,893	-	-	\$4,447	-	-	\$4,447
<b>Total Collections</b>	-	-	\$12,426	-	-	\$4,447	-	-	\$4,447

## Operations and Support Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>3,345</b>	<b>2,655</b>	<b>\$544,076</b>	<b>\$1,448,451</b>	<b>\$1,992,527</b>
<b>FY 2023 Enacted</b>	<b>3,745</b>	<b>3,222</b>	<b>\$635,595</b>	<b>\$1,714,964</b>	<b>\$2,350,559</b>
<b>FY 2024 Base Budget</b>	<b>3,745</b>	<b>3,222</b>	<b>\$635,595</b>	<b>\$1,714,964</b>	<b>\$2,350,559</b>
Budget Object Class Realignments	-	-	(\$20,808)	\$20,808	-
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$20,808)</b>	<b>\$20,808</b>	<b>-</b>
Annualization of Advisory Council Management	-	8	\$1,571	-	\$1,571
Annualization of Collaborative Analysis of Cyber Threat Indicators	-	2	\$365	-	\$365
Annualization of Committee on Foreign Investment in the US	-	2	\$357	-	\$357
Annualization of Counterintelligence Personnel for Risk Reduction	-	9	\$1,501	-	\$1,501
Annualization of Cyber Defense - FBI Cyber Task Force	-	7	\$1,133	-	\$1,133
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	35	\$7,645	-	\$7,645
Annualization of Cyber Resilience - Cyber Exercises	-	1	\$176	-	\$176
Annualization of Cyber Resilience - Emergency Communications	-	2	\$375	-	\$375
Annualization of Cyber Resilience - Supply Chain and FASC	-	3	\$490	-	\$490
Annualization of Employee Assistance Program & Occupational Safety & Health	-	3	\$477	-	\$477
Annualization of External Civil Rights and Civil Liberties	-	-	\$95	-	\$95
Annualization of Global Engagement	-	2	\$548	-	\$548
Annualization of Joint Cyber Coordination Group	-	3	\$1,197	-	\$1,197
Annualization of Joint Cyber Defense Collaborative	-	7	\$1,156	-	\$1,156
Annualization of Mission Support Requirements	-	4	\$715	-	\$715
Annualization of National Cyber Exercise Program	-	3	\$520	-	\$520
Annualization of National Security Presidential Memorandum	-	4	\$529	-	\$529
Annualization of Security and Threat Management Program	-	6	\$898	-	\$898
Annualization of Stakeholder Relationship Management	-	4	\$836	-	\$836
Annualization of Systemically Important Entities Outreach & Engagement Support	-	2	\$433	-	\$433
Annualization of Talent Management Mission Support	-	4	\$780	-	\$780
Non-recr of Advisory Council Management	-	-	-	(\$311)	(\$311)
Non-recr of Committee on Foreign Investment in the US	-	-	-	(\$69)	(\$69)
Non-recr of Employee Assistance Program & Occupational Safety & Health	-	-	-	(\$104)	(\$104)
Non-recr of External Civil Rights and Civil Liberties	-	-	-	(\$17)	(\$17)
Non-recr of Joint Cyber Defense Collaborative	-	-	-	(\$240)	(\$240)
Non-recr of Security and Threat Management Program	-	-	-	(\$207)	(\$207)
Non-recr of Stakeholder Relationship Management	-	-	-	(\$238)	(\$238)

**Cybersecurity and Infrastructure Security Agency**

**Operations and Support**

<b>Total Annualizations and Non-Recurs</b>	-	111	\$21,797	(\$1,186)	\$20,611
Civilian Pay Raise Total	-	-	\$25,803	-	\$25,803
Annualization of Prior Year Pay Raise	-	-	\$5,980	-	\$5,980
Capital Security Cost Sharing Efficiencies	-	-	-	(\$1)	(\$1)
<b>Total Pricing Changes</b>	-	-	<b>\$31,783</b>	<b>(\$1)</b>	<b>\$31,782</b>
<b>Total Adjustments-to-Base</b>	-	111	<b>\$32,772</b>	<b>\$19,621</b>	<b>\$52,393</b>
<b>FY 2024 Current Services</b>	<b>3,745</b>	<b>3,333</b>	<b>\$668,367</b>	<b>\$1,734,585</b>	<b>\$2,402,952</b>
Transfer for C-LAN Services from CISA/OS/MS/MBA to AO/OS	-	-	-	(\$5,113)	(\$5,113)
<b>Total Transfers</b>	-	-	-	<b>(\$5,113)</b>	<b>(\$5,113)</b>
Accreditation of Third-Party Cybersecurity Service Providers	-	-	-	\$3,153	\$3,153
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	27	8	\$1,228	\$54,336	\$55,564
Cyber Threat Intelligence	-	-	-	\$2,500	\$2,500
Financial Systems Modernization (FSM) Program	2	1	\$46	\$3,676	\$3,722
Program Evaluation and Evidence	4	1	\$144	\$931	\$1,075
Protective Email System (PES)	-	-	-	\$5,900	\$5,900
Reduction to Attack Surface Management	-	-	-	(\$4,971)	(\$4,971)
Reduction to BMAP	-	-	-	(\$126)	(\$126)
Reduction to Bomb Disposal Technician Training and Techn Training Events (TTEs)	(2)	(1)	(\$363)	(\$1,637)	(\$2,000)
Reduction to Bombing Prevention	-	-	-	(\$7,400)	(\$7,400)
Reduction to Chemical Inspectors	(36)	(36)	(\$6,545)	(\$671)	(\$7,216)
Reduction to CR-911 Ecosystem Program	(8)	(8)	(\$364)	(\$6,166)	(\$6,530)
Reduction to Enhanced Awareness Campaigns	-	-	-	(\$4,125)	(\$4,125)
Reduction to First Responder Emergency Medical Communications (REMCDDP grants)	-	-	-	(\$6,000)	(\$6,000)
Reduction to Infrastructure Assessments and Analysis Program/Assessment	-	-	-	(\$2,520)	(\$2,520)
Reduction to Interoperable Communications Technical Assistance Program (ICTAP)	-	-	-	(\$3,854)	(\$3,854)
Reduction to JCDC Asst. for Health Info Sharing and Analysis Center (H-ISAC)	-	-	-	(\$300)	(\$300)
Reduction to MS-ISAC	-	-	-	(\$15,986)	(\$15,986)
Reduction to National Emergency Communications Plan Update	-	-	-	(\$2,000)	(\$2,000)
Reduction to National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	(\$11,869)	(\$11,869)
Reduction to NGN-PS	(3)	(3)	(\$562)	(\$4,127)	(\$4,689)
Reduction to Non-Traditional Training Providers Grants	-	-	-	(\$3,000)	(\$3,000)
Reduction to Public Gathering Security Program	-	-	-	(\$8,000)	(\$8,000)
Reduction to School Safety Program	(10)	(5)	(\$455)	(\$3,109)	(\$3,564)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$53,677	-	\$53,677
Security and Threat Management	16	4	\$719	\$1,446	\$2,165
St. Elizabeths	1	1	\$39	\$13,959	\$13,998
Zero Trust Architecture (ZTA)	20	5	\$909	\$20,007	\$20,916

**Cybersecurity and Infrastructure Security Agency****Operations and Support**

<b>Total Program Changes</b>	<b>11</b>	<b>(33)</b>	<b>\$48,473</b>	<b>\$20,047</b>	<b>\$68,520</b>
<b>FY 2024 Request</b>	<b>3,756</b>	<b>3,300</b>	<b>\$716,840</b>	<b>\$1,749,519</b>	<b>\$2,466,359</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>11</b>	<b>78</b>	<b>\$81,245</b>	<b>\$34,555</b>	<b>\$115,800</b>

## Operations and Support Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Pricing Change 1 - Civilian Pay Raise Total</b>	-	-	\$25,803	-	\$25,803
Mission Support	-	-	\$5,744	-	\$5,744
Management and Business Activities	-	-	\$4,488	-	\$4,488
External Affairs	-	-	\$635	-	\$635
Privacy	-	-	\$114	-	\$114
Strategy, Policy, and Plans	-	-	\$326	-	\$326
National Services Support Facility Management	-	-	\$34	-	\$34
Chief Technology Officer	-	-	\$147	-	\$147
Cybersecurity	-	-	\$8,101	-	\$8,101
Cyber Operations	-	-	\$5,864	-	\$5,864
Strategy and Performance	-	-	\$651	-	\$651
Threat Hunting	-	-	\$1,764	-	\$1,764
Vulnerability Management	-	-	\$1,341	-	\$1,341
Capacity Building	-	-	\$1,100	-	\$1,100
Operational Planning and Coordination	-	-	\$1,008	-	\$1,008
Technology and Services	-	-	\$2,237	-	\$2,237
Continuous Diagnostics and Mitigation	-	-	\$586	-	\$586
Joint Collaborative Environment	-	-	\$1,651	-	\$1,651
Infrastructure Security	-	-	\$2,755	-	\$2,755
Infrastructure Assessments and Security	-	-	\$2,088	-	\$2,088
Strategy and Performance	-	-	\$306	-	\$306
Security Programs	-	-	\$470	-	\$470
CISA Exercises	-	-	\$272	-	\$272
Assessments and Infrastructure Information	-	-	\$810	-	\$810
Bombing Prevention	-	-	\$230	-	\$230
Chemical Security	-	-	\$667	-	\$667
Emergency Communications	-	-	\$997	-	\$997
Emergency Communications Preparedness	-	-	\$545	-	\$545

**Cybersecurity and Infrastructure Security Agency**

**Operations and Support**

Priority Telecommunications Services	-	-	\$452	-	\$452
GETS/WPS/SRAS/TSP	-	-	\$329	-	\$329
Next Generation Networks Priority Services	-	-	\$123	-	\$123
Integrated Operations	-	-	\$5,542	-	\$5,542
Regional Operations	-	-	\$4,293	-	\$4,293
Coordination and Service Delivery	-	-	\$841	-	\$841
Security Advisors	-	-	\$2,399	-	\$2,399
Chemical Inspectors	-	-	\$1,053	-	\$1,053
Operations Coordination and Planning	-	-	\$1,249	-	\$1,249
Operations Center	-	-	\$849	-	\$849
Intelligence	-	-	\$189	-	\$189
Planning and Readiness	-	-	\$113	-	\$113
Business Continuity and Emergency Preparedness	-	-	\$98	-	\$98
Risk Management Operations	-	-	\$1,289	-	\$1,289
Infrastructure Analysis	-	-	\$1,289	-	\$1,289
Stakeholder Engagements and Requirements	-	-	\$1,375	-	\$1,375
Sector Risk Management Agency (SRMA)	-	-	\$432	-	\$432
Council Management	-	-	\$303	-	\$303
Stakeholder Engagement	-	-	\$528	-	\$528
International Affairs	-	-	\$112	-	\$112
<b>Pricing Change 2 - Annualization of Prior Year Pay Raise</b>	-	-	<b>\$5,980</b>	-	<b>\$5,980</b>
Mission Support	-	-	\$1,291	-	\$1,291
Management and Business Activities	-	-	\$990	-	\$990
External Affairs	-	-	\$179	-	\$179
Privacy	-	-	\$31	-	\$31
Strategy, Policy, and Plans	-	-	\$46	-	\$46
National Services Support Facility Management	-	-	\$9	-	\$9
Chief Technology Officer	-	-	\$36	-	\$36
Cybersecurity	-	-	\$1,857	-	\$1,857
Cyber Operations	-	-	\$1,284	-	\$1,284
Strategy and Performance	-	-	\$167	-	\$167
Threat Hunting	-	-	\$362	-	\$362
Vulnerability Management	-	-	\$331	-	\$331
Capacity Building	-	-	\$243	-	\$243

**Cybersecurity and Infrastructure Security Agency**

**Operations and Support**

Operational Planning and Coordination	-	-	\$181	-	\$181
Technology and Services	-	-	\$573	-	\$573
Continuous Diagnostics and Mitigation	-	-	\$160	-	\$160
Joint Collaborative Environment	-	-	\$413	-	\$413
Infrastructure Security	-	-	\$728	-	\$728
Infrastructure Assessments and Security	-	-	\$504	-	\$504
Strategy and Performance	-	-	\$73	-	\$73
Security Programs	-	-	\$112	-	\$112
CISA Exercises	-	-	\$53	-	\$53
Assessments and Infrastructure Information	-	-	\$203	-	\$203
Bombing Prevention	-	-	\$63	-	\$63
Chemical Security	-	-	\$224	-	\$224
Emergency Communications	-	-	\$245	-	\$245
Emergency Communications Preparedness	-	-	\$182	-	\$182
Priority Telecommunications Services	-	-	\$63	-	\$63
GETS/WPS/SRAS/TSP	-	-	\$36	-	\$36
Next Generation Networks Priority Services	-	-	\$27	-	\$27
Integrated Operations	-	-	\$1,198	-	\$1,198
Regional Operations	-	-	\$873	-	\$873
Coordination and Service Delivery	-	-	\$143	-	\$143
Security Advisors	-	-	\$433	-	\$433
Chemical Inspectors	-	-	\$297	-	\$297
Operations Coordination and Planning	-	-	\$325	-	\$325
Operations Center	-	-	\$213	-	\$213
Intelligence	-	-	\$53	-	\$53
Planning and Readiness	-	-	\$32	-	\$32
Business Continuity and Emergency Preparedness	-	-	\$27	-	\$27
Risk Management Operations	-	-	\$367	-	\$367
Infrastructure Analysis	-	-	\$367	-	\$367
Stakeholder Engagements and Requirements	-	-	\$294	-	\$294
Sector Risk Management Agency (SRMA)	-	-	\$75	-	\$75
Council Management	-	-	\$58	-	\$58
Stakeholder Engagement	-	-	\$118	-	\$118
International Affairs	-	-	\$43	-	\$43



**Cybersecurity and Infrastructure Security Agency****Operations and Support**

<b>Pricing Change 3 - Capital Security Cost Sharing Efficiencies</b>	-	-	-	<b>(\$1)</b>	<b>(\$1)</b>
Mission Support	-	-	-	(\$1)	(\$1)
<b>Total Pricing Changes</b>	-	-	<b>\$31,783</b>	<b>(\$1)</b>	<b>\$31,782</b>

**Pricing Change 1 – Civilian Pay Raise**

Base Activity Funding: This pricing change impacts civilian pay funding in the Base, which totals \$580.0M

Pricing Change Explanation: This Pricing Change represents the costs of the 5.2 percent civilian pay increase for the first three quarters of Fiscal Year 2024. It is calculated by multiplying the base pay funding by .0345 (.052 \* .75).

**Pricing Change 2 – Annualization of Prior Year Pay Raise**

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$596.5M

Pricing Change Explanation: This Pricing Change represents the costs of the 2023 4.6 percent civilian pay increase in the first quarter of Fiscal Year 2024. It is calculated by dividing the base plus annualization amount by 1.034 (1 + .046 \* .75), then multiplying that total by .0115 (.046\*.25).

**Pricing Change 3 – Capital Security Cost Sharing (CSCS) Efficiencies**

Base Activity Funding: CISA’s Capital Security Cost Sharing (CSCS) bill totals \$1,000.

Pricing Change Explanation: This pricing change reflects the estimated cost savings for CISA from the DHS-wide revised Capital Security Cost Sharing (CSCS) bills for Federal departments and agencies.

## Operations and Support Justification of Transfers

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Transfer 1 - Transfer for C-LAN Services from CISA/OS/MS/MBA to AO/OS</b>	-	-	-	(\$5,113)	(\$5,113)
Mission Support	-	-	-	(\$5,113)	(\$5,113)
Management and Business Activities	-	-	-	(\$5,113)	(\$5,113)
<b>Transfer 2 - Consolidation of Mission Support PPAs</b>	-	-	-	-	-
Mission Support	-	-	-	-	-
Management and Business Activities	(607)	(518)	(\$121,067)	(\$45,191)	(\$166,258)
External Affairs	(59)	(54)	(\$16,920)	(\$754)	(\$17,674)
Privacy	(15)	(15)	(\$3,133)	(\$702)	(\$3,835)
Strategy, Policy, and Plans	(52)	(38)	(\$8,681)	(\$1,774)	(\$10,455)
National Services Support Facility Management	(4)	(4)	(\$893)	(\$43,270)	(\$44,163)
Chief Technology Officer	(20)	(20)	(\$4,119)	(\$10,558)	(\$14,677)
<b>Transfer 3 - Enterprise-Wide Service Solutions (EWSS) Consolidation</b>	-	-	-	-	-
Mission Support	-	-	-	\$191,736	\$191,736
Cybersecurity	-	-	-	(\$122,824)	(\$122,824)
Cyber Operations	-	-	-	(\$72,047)	(\$72,047)
Strategy and Performance	-	-	-	(\$71)	(\$71)
Threat Hunting	-	-	-	(\$25,640)	(\$25,640)
Vulnerability Management	-	-	-	(\$16,115)	(\$16,115)
Capacity Building	-	-	-	(\$23,407)	(\$23,407)
Operational Planning and Coordination	-	-	-	(\$6,814)	(\$6,814)
Technology and Services	-	-	-	(\$50,777)	(\$50,777)
Cybersecurity Services	-	-	-	(\$573)	(\$573)
Continuous Diagnostics and Mitigation	-	-	-	(\$11,097)	(\$11,097)
Joint Collaborative Environment	-	-	-	(\$39,107)	(\$39,107)
Infrastructure Security	-	-	-	(\$17,040)	(\$17,040)
Infrastructure Assessments and Security	-	-	-	(\$12,889)	(\$12,889)
Strategy and Performance	-	-	-	(\$365)	(\$365)
Security Programs	-	-	-	(\$2,671)	(\$2,671)
CISA Exercises	-	-	-	(\$2,600)	(\$2,600)
Assessments and Infrastructure Information	-	-	-	(\$3,838)	(\$3,838)
Bombing Prevention	-	-	-	(\$3,415)	(\$3,415)
Chemical Security	-	-	-	(\$4,151)	(\$4,151)
Emergency Communications	-	-	-	(\$17,341)	(\$17,341)

**Cybersecurity and Infrastructure Security Agency**

**Operations and Support**

Emergency Communications Preparedness	-	-	-	(\$6,757)	(\$6,757)
Priority Telecommunications Services	-	-	-	(\$10,584)	(\$10,584)
GETS/WPS/SRAS/TSP	-	-	-	(\$6,196)	(\$6,196)
Next Generation Networks Priority Services	-	-	-	(\$4,388)	(\$4,388)
Integrated Operations	-	-	-	(\$17,533)	(\$17,533)
Regional Operations	-	-	-	(\$8,448)	(\$8,448)
Coordination and Service Delivery	-	-	-	(\$509)	(\$509)
Security Advisors	-	-	-	(\$6,961)	(\$6,961)
Chemical Inspectors	-	-	-	(\$978)	(\$978)
Operations Coordination and Planning	-	-	-	(\$9,085)	(\$9,085)
Operations Center	-	-	-	(\$7,831)	(\$7,831)
Intelligence	-	-	-	(\$35)	(\$35)
Planning and Readiness	-	-	-	(\$969)	(\$969)
Business Continuity and Emergency Preparedness	-	-	-	(\$250)	(\$250)
Risk Management Operations	-	-	-	(\$11,341)	(\$11,341)
Infrastructure Analysis	-	-	-	(\$11,341)	(\$11,341)
Stakeholder Engagements and Requirements	-	-	-	(\$5,657)	(\$5,657)
Sector Risk Management Agency (SRMA)	-	-	-	(\$1,426)	(\$1,426)
Council Management	-	-	-	(\$1,300)	(\$1,300)
Stakeholder Engagement	-	-	-	(\$2,068)	(\$2,068)
International Affairs	-	-	-	(\$863)	(\$863)
<b>Total Transfer Changes</b>	-	-	-	<b>(\$5,113)</b>	<b>(\$5,113)</b>

**Transfer 1- C-LAN Services from CISA/OS/MS/MBA to AO/OS:** Transfers the costs associated with Classified Network (C-LAN) Operations to the DHS Analysis and Operations account.

**Transfer 2 – Consolidation of Mission Support PPAs:** This transfer consolidates the current six (6) Mission Support Level 2 PPAs into one (1). CISA has a very diverse and dynamic mission. Of the six level III Mission Support PPAs, the Mission and Business Activities PPA supports the vast majority of mission support functions across the agency. The other Five level III Mission Support PPAs are aligned to specific mission support functional areas that accounts for 23 percent of the overall mission support budget request. Following a best practice across the Department, this request will allow CISA to execute the various business operational functions required to support mission activities at the speed of the mission with greater agility. Consolidating into one mission support PPA will improve the support of an array of functions to include: acquisition oversight, contracting, budget, finance, enterprise IT support, human capital activities, personnel security, external affairs, privacy, and training. This consolidation will allow CISA leadership to effectively execute resources in key mission support areas to better support the Agency’s critical functions and needs.

**Transfer 3 – Enterprise-Wide Services Solutions EWSS) Consolidation:** Transfer \$191.7M to centralize CISA Enterprise Wide Shared Services (EWSS) into the Mission Support PPA. This transfer will permanently realign funds to the Mission Support base budget, which will enable the Mission Support offices to adequately execute their mission support functions and reduce reliance on internal reimbursement of operational resources to support mission support functions. This net zero transfer will allow for better management and oversight of the Mission Support requirements that sustain and support the whole CISA enterprise.

## Operations and Support Justification of Program Changes

*(Dollars in Thousands)*

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - Accreditation of Third-Party Cybersecurity Service Providers</b>	-	-	-	\$3,153	\$3,153
Cybersecurity	-	-	-	\$3,153	\$3,153
Cyber Operations	-	-	-	\$3,153	\$3,153
Capacity Building	-	-	-	\$3,153	\$3,153
<b>Program Change 2 - Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)</b>	27	8	\$1,228	\$54,336	\$55,564
Mission Support	5	1	\$227	\$2,190	\$2,417
Cybersecurity	22	7	\$1,001	\$25,281	\$26,282
Cyber Operations	20	6	\$910	\$13,338	\$14,248
Strategy and Performance	10	3	\$455	\$2,284	\$2,739
Threat Hunting	1	1	\$46	\$7,351	\$7,397
Vulnerability Management	9	2	\$409	\$1,822	\$2,231
Capacity Building	-	-	-	\$1,881	\$1,881
Technology and Services	2	1	\$91	\$11,943	\$12,034
Joint Collaborative Environment	2	1	\$91	\$11,943	\$12,034
Integrated Operations	-	-	-	\$26,030	\$26,030
Operations Coordination and Planning	-	-	-	\$26,030	\$26,030
Operations Center	-	-	-	\$26,030	\$26,030
Risk Management Operations	-	-	-	\$100	\$100
Infrastructure Analysis	-	-	-	\$100	\$100
Stakeholder Engagements and Requirements	-	-	-	\$735	\$735
Sector Risk Management Agency (SRMA)	-	-	-	\$367	\$367
Stakeholder Engagement	-	-	-	\$368	\$368
<b>Program Change 3 - Cyber Threat Intelligence</b>	-	-	-	\$2,500	\$2,500
Cybersecurity	-	-	-	\$2,500	\$2,500
Cyber Operations	-	-	-	\$2,500	\$2,500
Capacity Building	-	-	-	\$2,500	\$2,500
<b>Program Change 4 - Financial Systems Modernization (FSM) Program</b>	2	1	\$46	\$3,676	\$3,722
Mission Support	2	1	\$46	\$3,676	\$3,722
<b>Program Change 5 - Program Evaluation and Evidence</b>	4	1	\$144	\$931	\$1,075
Mission Support	4	1	\$144	\$931	\$1,075
<b>Program Change 6 - Protective Email System (PES)</b>	-	-	-	\$5,900	\$5,900
Cybersecurity	-	-	-	\$5,900	\$5,900
Cyber Operations	-	-	-	\$5,900	\$5,900
Capacity Building	-	-	-	\$5,900	\$5,900
<b>Program Change 7 - Reduction to Attack Surface Management</b>	-	-	-	(\$4,971)	(\$4,971)

**Cybersecurity and Infrastructure Security Agency**

**Operations and Support**

Cybersecurity	-	-	-	(\$4,971)	(\$4,971)
Cyber Operations	-	-	-	(\$4,971)	(\$4,971)
Vulnerability Management	-	-	-	(\$4,971)	(\$4,971)
<b>Program Change 8 - Reduction to BMAP</b>	-	-	-	<b>(\$126)</b>	<b>(\$126)</b>
Infrastructure Security	-	-	-	(\$126)	(\$126)
Infrastructure Assessments and Security	-	-	-	(\$126)	(\$126)
Bombing Prevention	-	-	-	(\$126)	(\$126)
<b>Program Change 9 - Reduction to Bomb Disposal Technician Training and Techn Training Events (TTEs)</b>	<b>(2)</b>	<b>(1)</b>	<b>(\$363)</b>	<b>(\$1,637)</b>	<b>(\$2,000)</b>
Infrastructure Security	(2)	(1)	(\$363)	(\$1,637)	(\$2,000)
Infrastructure Assessments and Security	(2)	(1)	(\$363)	(\$1,637)	(\$2,000)
Bombing Prevention	(2)	(1)	(\$363)	(\$1,637)	(\$2,000)
<b>Program Change 10 - Reduction to Bombing Prevention</b>	-	-	-	<b>(\$7,400)</b>	<b>(\$7,400)</b>
Infrastructure Security	-	-	-	(\$7,400)	(\$7,400)
Infrastructure Assessments and Security	-	-	-	(\$7,400)	(\$7,400)
Bombing Prevention	-	-	-	(\$7,400)	(\$7,400)
<b>Program Change 11 - Reduction to Chemical Inspectors</b>	<b>(36)</b>	<b>(36)</b>	<b>(\$6,545)</b>	<b>(\$671)</b>	<b>(\$7,216)</b>
Integrated Operations	(36)	(36)	(\$6,545)	(\$671)	(\$7,216)
Regional Operations	(36)	(36)	(\$6,545)	(\$671)	(\$7,216)
Chemical Inspectors	(36)	(36)	(\$6,545)	(\$671)	(\$7,216)
<b>Program Change 12 - Reduction to CR-911 Ecosystem Program</b>	<b>(8)</b>	<b>(8)</b>	<b>(\$364)</b>	<b>(\$6,166)</b>	<b>(\$6,530)</b>
Emergency Communications	(8)	(8)	(\$364)	(\$6,166)	(\$6,530)
Priority Telecommunications Services	(8)	(8)	(\$364)	(\$6,166)	(\$6,530)
GETS/WPS/SRAS/TSP	(8)	(8)	(\$364)	(\$6,166)	(\$6,530)
<b>Program Change 13 - Reduction to Enhanced Awareness Campaigns</b>	-	-	-	<b>(\$4,125)</b>	<b>(\$4,125)</b>
Stakeholder Engagements and Requirements	-	-	-	(\$4,125)	(\$4,125)
Stakeholder Engagement	-	-	-	(\$4,125)	(\$4,125)
<b>Program Change 14 - Reduction to First Responder Emergency Medical Communications (REMCDP grants)</b>	-	-	-	<b>(\$6,000)</b>	<b>(\$6,000)</b>
Emergency Communications	-	-	-	(\$6,000)	(\$6,000)
Emergency Communications Preparedness	-	-	-	(\$6,000)	(\$6,000)
<b>Program Change 15 - Reduction to Infrastructure Assessments and Analysis Program/Assessment</b>	-	-	-	<b>(\$2,520)</b>	<b>(\$2,520)</b>
Infrastructure Security	-	-	-	(\$2,520)	(\$2,520)
Infrastructure Assessments and Security	-	-	-	(\$2,520)	(\$2,520)
Assessments and Infrastructure Information	-	-	-	(\$2,520)	(\$2,520)
<b>Program Change 16 - Reduction to Interoperable Communications Technical Assistance Program (ICTAP)</b>	-	-	-	<b>(\$3,854)</b>	<b>(\$3,854)</b>
Emergency Communications	-	-	-	(\$3,854)	(\$3,854)
Emergency Communications Preparedness	-	-	-	(\$3,854)	(\$3,854)
<b>Program Change 17 - Reduction to JCDC Asst. for Health Info Sharing and Analysis Center (H-ISAC)</b>	-	-	-	<b>(\$300)</b>	<b>(\$300)</b>

**Cybersecurity and Infrastructure Security Agency**

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Cybersecurity	-	-	-	(\$300)	(\$300)
Cyber Operations	-	-	-	(\$300)	(\$300)
Operational Planning and Coordination	-	-	-	(\$300)	(\$300)
<b>Program Change 18 - Reduction to MS-ISAC</b>	-	-	-	<b>(\$15,986)</b>	<b>(\$15,986)</b>
Cybersecurity	-	-	-	(\$15,986)	(\$15,986)
Cyber Operations	-	-	-	(\$15,986)	(\$15,986)
Operational Planning and Coordination	-	-	-	(\$15,986)	(\$15,986)
<b>Program Change 19 - Reduction to National Emergency Communications Plan Update</b>	-	-	-	<b>(\$2,000)</b>	<b>(\$2,000)</b>
Emergency Communications	-	-	-	(\$2,000)	(\$2,000)
Emergency Communications Preparedness	-	-	-	(\$2,000)	(\$2,000)
<b>Program Change 20 - Reduction to National Infrastructure Simulation Analysis Center (NISAC)</b>	-	-	-	<b>(\$11,869)</b>	<b>(\$11,869)</b>
Risk Management Operations	-	-	-	(\$11,869)	(\$11,869)
National Infrastructure Simulation Analysis Center	-	-	-	(\$11,869)	(\$11,869)
<b>Program Change 21 - Reduction to NGN-PS</b>	<b>(3)</b>	<b>(3)</b>	<b>(\$562)</b>	<b>(\$4,127)</b>	<b>(\$4,689)</b>
Emergency Communications	(3)	(3)	(\$562)	(\$4,127)	(\$4,689)
Priority Telecommunications Services	(3)	(3)	(\$562)	(\$4,127)	(\$4,689)
Next Generation Networks Priority Services	(3)	(3)	(\$562)	(\$4,127)	(\$4,689)
<b>Program Change 22 - Reduction to Non-Traditional Training Providers Grants</b>	-	-	-	<b>(\$3,000)</b>	<b>(\$3,000)</b>
Cybersecurity	-	-	-	(\$3,000)	(\$3,000)
Cyber Operations	-	-	-	(\$3,000)	(\$3,000)
Capacity Building	-	-	-	(\$3,000)	(\$3,000)
<b>Program Change 23 - Reduction to Public Gathering Security Program</b>	-	-	-	<b>(\$8,000)</b>	<b>(\$8,000)</b>
Infrastructure Security	-	-	-	(\$8,000)	(\$8,000)
Infrastructure Assessments and Security	-	-	-	(\$8,000)	(\$8,000)
Security Programs	-	-	-	(\$8,000)	(\$8,000)
<b>Program Change 24 - Reduction to School Safety Program</b>	<b>(10)</b>	<b>(5)</b>	<b>(\$455)</b>	<b>(\$3,109)</b>	<b>(\$3,564)</b>
Infrastructure Security	(10)	(5)	(\$455)	(\$3,109)	(\$3,564)
Infrastructure Assessments and Security	(10)	(5)	(\$455)	(\$3,109)	(\$3,564)
Security Programs	(10)	(5)	(\$455)	(\$3,109)	(\$3,564)
<b>Program Change 25 - Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll</b>	-	-	<b>\$53,677</b>	-	<b>\$53,677</b>
Cybersecurity	-	-	\$21,877	-	\$21,877
Cyber Operations	-	-	\$21,877	-	\$21,877
Strategy and Performance	-	-	\$1,400	-	\$1,400
Threat Hunting	-	-	\$7,077	-	\$7,077
Vulnerability Management	-	-	\$3,200	-	\$3,200
Capacity Building	-	-	\$4,200	-	\$4,200
Operational Planning and Coordination	-	-	\$6,000	-	\$6,000
Infrastructure Security	-	-	\$12,000	-	\$12,000
Infrastructure Assessments and Security	-	-	\$8,700	-	\$8,700
Security Programs	-	-	\$1,800	-	\$1,800

**Cybersecurity and Infrastructure Security Agency**

**Operations and Support**

CISA Exercises	-	-	\$1,700	-	\$1,700
Assessments and Infrastructure Information	-	-	\$5,200	-	\$5,200
Chemical Security	-	-	\$3,300	-	\$3,300
Integrated Operations	-	-	\$8,600	-	\$8,600
Regional Operations	-	-	\$8,600	-	\$8,600
Coordination and Service Delivery	-	-	\$4,900	-	\$4,900
Security Advisors	-	-	\$3,700	-	\$3,700
Risk Management Operations	-	-	\$6,800	-	\$6,800
Infrastructure Analysis	-	-	\$6,800	-	\$6,800
Stakeholder Engagements and Requirements	-	-	\$4,400	-	\$4,400
Council Management	-	-	\$2,300	-	\$2,300
International Affairs	-	-	\$2,100	-	\$2,100
<b>Program Change 26 - Security and Threat Management</b>	<b>16</b>	<b>4</b>	<b>\$719</b>	<b>\$1,446</b>	<b>\$2,165</b>
Mission Support	16	4	\$719	\$1,446	\$2,165
<b>Program Change 27 - St. Elizabeths</b>	<b>1</b>	<b>1</b>	<b>\$39</b>	<b>\$13,959</b>	<b>\$13,998</b>
Mission Support	1	1	\$39	\$13,959	\$13,998
<b>Program Change 28 - Zero Trust Architecture (ZTA)</b>	<b>20</b>	<b>5</b>	<b>\$909</b>	<b>\$20,007</b>	<b>\$20,916</b>
Mission Support	20	5	\$909	\$20,007	\$20,916
<b>Total Program Changes</b>	<b>11</b>	<b>(33)</b>	<b>\$48,473</b>	<b>\$20,047</b>	<b>\$68,520</b>

**Program Change 1 –Accreditation of Third-Party Cybersecurity Service Providers**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$3,153

**Description**

The FY 2024 Budget includes an increase of 0 Positions, 0 FTE, and \$3.2M for the Accreditation of Third-Party Cybersecurity Service Providers. This funding will allow CISA, through the Cybersecurity Shared Services Office (CSSO), to develop standardized requirements for the evaluation and possible accreditation of third-party cybersecurity service providers. Any standards or lists of such providers that are created would be made available to FSLTT governments and critical infrastructure organizations.

**Justification**

While a robust market of private sector cybersecurity providers is necessary to meet demand from vulnerable entities and protect national critical functions from cybersecurity threats, SLTT and critical infrastructure organizations may lack the expertise and/or the information necessary to identify and select highly qualified providers.



**Performance**

Funding will enable CISA to provide additional services, to include access to vetted vulnerability assessment and incident response providers, by building on the results from the required briefing to Congress in FY 2023 regarding the feasibility of developing standardized requirements for accreditation for third-party service providers and making those results available to the FCEB, SLTT, and critical infrastructure (CI) organizations. CISA will continue to encourage private industry in the development and deployment of vetted cybersecurity services for use by the FCEB, SLTT, and CI organizations.

**Program Change 2 – Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	71	71	\$42,145
Program Change	27	8	\$55,564

**Description**

The FY 2024 Budget includes an increase of 27 Positions, 8 FTE, and \$55.6M to prepare for and implement CIRCIA legislative requirements.

**Justification**

In March 2022, the President signed into law the Cyber Incident Reporting for Critical Infrastructure Act of 2022. Among other requirements, CIRCIA requires CISA to develop and implement regulations requiring covered entities to report covered cyber incidents to CISA no later than 72 hours after the covered entity reasonably believes that a covered cyber incident has occurred, and report ransom payments within 24 hours after a payment is made as a result of a ransomware attack against the covered entity. Enactment of CIRCIA marks an important milestone in reducing America's cybersecurity risk; however, resources were not provisioned with the passage of this law.

Cyber Incident Reporting for Critical Infrastructure Act of 2022 (CIRCIA)

CIRCIA	FY23 Enacted			FY24 Annualization of FY23 Enacted			FY24 Program Changes			CIRCIA Total		
	FTP	FTE	Total (\$K)	FTP	FTE	Total (\$K)	FTP	FTE	Total (\$K)	FTP	FTE	Total (\$K)
<b>Cybersecurity</b>	<b>53</b>	<b>27</b>	<b>23,476</b>	-	<b>26</b>	<b>4,800</b>	<b>22</b>	<b>7</b>	<b>26,282</b>	<b>75</b>	<b>60</b>	<b>54,558</b>
Strategy & Performance	6	3	1,972	-	3	555	10	3	2,739	16	9	5,266
Threat Hunting	33	17	12,870	-	16	3,135	1	1	7,397	34	<b>34</b>	23,402
Vulnerability Management	9	4	4,240	-	5	740	9	2	2,231	18	11	7,211
Capacity Building	2	1	1,185	-	1	185	-	-	1,881	2	2	3,251
Joint Collaborative Environment	3	2	3,209	-	1	185	2	1	12,034	5	<b>4</b>	15,428
<b>Integrated Operations</b>	<b>12</b>	<b>6</b>	<b>5,869</b>	-	<b>6</b>	<b>1,110</b>	-	-	<b>26,030</b>	<b>12</b>	<b>12</b>	<b>33,009</b>
Operations Center	12	6	5,869	-	6	1,110	-	-	26,030	12	12	33,009
<b>Risk Management Operations</b>	-	-	<b>700</b>	-	-	-	-	-	<b>100</b>	-	-	<b>800</b>
Infrastructure Analysis	-	-	700	-	-	-	-	-	100	-	-	800
<b>Stakeholder Engagement</b>	-	-	<b>700</b>	-	-	-	-	-	<b>735</b>	-	-	<b>1,435</b>
Sector Risk Management Agency	-	-	350	-	-	-	-	-	367	-	-	717
Stakeholder Engagement	-	-	350	-	-	-	-	-	368	-	-	718
<b>Mission Support</b>	<b>6</b>	<b>3</b>	<b>3,755</b>	-	<b>3</b>	<b>1,735</b>	<b>5</b>	<b>1</b>	<b>2,417</b>	<b>11</b>	<b>7</b>	<b>7,907</b>
<b>Total CIRCIA</b>	<b>71</b>	<b>36</b>	<b>34,500</b>	-	<b>35</b>	<b>7,645</b>	<b>27</b>	<b>8</b>	<b>55,564</b>	<b>98</b>	<b>79</b>	<b>97,709</b>

CIRCIA implementation is a multiyear effort which requires CISA to develop and implement regulations, as well as update existing and/or develop new processes and technologies, to ensure successful implementation of all legislative requirements. Resources in FY 2024 will provide a foundation upon which CISA may implement CIRCIA requirements. This request will provide:

- Program Management: Implementing CIRCIA will involve working across many lines of effort across CISA to produce the Notice of Proposed Rulemaking (NPRM) and final rule, consult with stakeholders, hire and train staff, develop new and/or update existing processes, deploy new and/or update existing technologies, and produce significant analytical products. As such, this effort requires robust program management to ensure that all provisions of the legislation are met on time for the duration of the rulemaking and implementation effort.
- Rulemaking: Supports NPRM and final rulemaking efforts, including comment adjudication, concluding in FY 2024 and continuing work tied to the final rule and implementation of CIRCIA-generated incident reporting requirements.
- Outreach: CISA must conduct outreach to the entities listed in CIRCIA and will additionally conduct outreach to the public and the private sector to gain feedback on opportunities in advance of the NPRM. Additionally, CIRCIA requires CISA to conduct targeted educational outreach to specific communities to whom CIRCIA will apply. CISA must both conduct outreach and develop the educational materials required to deliver on CIRCIA requirements.

- **Receive and Share Incidents:** Although CISA will leverage existing systems to the extent possible, CISA must ensure there is a technology environment in which we can receive, analyze, secure, and share reports on the cyber incidents reported to CISA. This work includes implementing multiple major technology projects concurrently, developing the processes to leverage those new technologies consistently across staff, and hiring the necessary staff to deliver this work. These technology projects, to include modifying existing technologies, must be delivered to handle the anticipated influx of new mandatory and increased voluntary reporting. These technology projects will also enable CISA to share incident reports with interagency partners per the sharing requirements set forth in CIRCIA.
- **Report on Incident Reports:** CIRCIA requires that CISA produce or contribute to approximately eleven new distinct reports, including one-time reports and recurring monthly or annual reports. CISA must expand staffing and tooling to produce these and any additional reports or products and prepare to deliver them per timelines dictated in the Act.
- **Use Reported Incident Information to Reduce National Cyber Risk:** CISA must integrate the incident reports which are received per CIRCIA within CISA's threat analysis, malware analysis, vulnerability management, incident response, persistent hunting, remediation & mitigation, and campaign tracking work, as well as to enable victim support efforts. This will require CISA's existing teams to absorb the anticipated increase of incident reports from our nation's critical infrastructure operators.
- **Ransomware:** CIRCIA includes specific requirements related to ransom payment report submission to CISA, and CISA must expand existing teams to analyze newly discovered ransomware, threat actor use of ransomware and process ransomware incidents in collaboration with Federal law enforcement partners. CIRCIA also requires that CISA establish a Ransomware Vulnerability Warning Pilot Program which requires expansion of existing staffing and vulnerability management programs.

While covered entities will not be required to submit covered cyber incident and ransom payment reports until the Final Rule goes into effect, CISA expects to receive a significant increase in voluntary sharing of incident information from critical infrastructure owners and operators prior to the effective date of the Final Rule. CISA expects that, once the final rule goes into effect, we will also see a significant increase in reports to CISA. Funding the delivery of this work in FY 2024 is critical to CISA's ability to have the technologies, staff, and processes in place prior to the final rule's effective date to be successful in delivering on the expectations set forth in CIRCIA and to ensure CISA can handle the expected increased reporting.

This work will enable CISA to receive, triage, and action cyber incident and ransom payment reports. When cyber incidents and ransom payments are reported quickly, CISA will use this information to render assistance and provide warning to prevent other organizations from falling victim to a similar attack. This information is also critical to identifying trends that can help efforts to protect the homeland.

### **Performance**

Enactment of CIRCIA marks an important milestone in reducing America's cybersecurity risk and in CISA's ability to rapidly deploy resources and render assistance to victims suffering cyberattacks, analyze incoming reporting across sectors to identify trends, and quickly share that information with network defenders to warn other potential victims. CISA aims to measurably reduce the time to understand cyber incidents originating in critical infrastructure partner environments and disseminate cyber threat information with actionable defensive measures. The FY 2024 request will enable CISA to make a significant impact in driving national cyber risk reduction.

The program management funding requested in FY 2024 will enable CISA to track and assess performance of the work described. Ensuring performance in FY 2024 will be critical to CISA’s ability to deliver and operate under a final rule in the statutorily required timeline.

**Program Change 3 – Cyber Threat Intelligence**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$2,749
Program Change	-	-	\$2,500

**Description**

The FY 2024 Budget includes an increase of 0 Positions, 0 FTE, and \$2.5M for Cyber Threat Intelligence. Cyber Threat Intelligence provides no-cost access to commercial cyber threat intelligence services, allowing FCEB and in FY 2023 select non-FCEB users to access, research, and enrich their cyber threat intelligence capabilities. Providing this offering to non-FCEB users in FY 2024 depends on the inclusion of the requested programmatic authority. This service also enables the real-time exchange of machine-readable cyber threat indicators and defensive measures allowing users to identify and mitigate cyber threats through information sharing and helping prevent, detect, and respond to incidents.

**Justification**

Funding will enable CISA to continue efforts to enhance its cyber threat intelligence capabilities through CISA’s CSSO. These capabilities should leverage commercial threat intelligence to provide cyber intelligence information and support sharing operations across the agency and with numerous non-FCEB stakeholders. These capabilities should provide actionable intelligence, including insights derived from threat intelligence overlaid on the digital footprints of target organizations and critical infrastructure sectors to highlight critical cyber risks.

**Performance**

Base funding supported initial development of platform operational capabilities and technical specifications. It also supported determinations of minimum product and user experience requirements as well as observation-based analysis for the cyber threat intelligence offering. The requested funding will provide dedicated program support related to the design and implementation of the service offering for Cyber Threat Intelligence.

**Program Change 4 – Financial Systems Modernization (FSM) Program**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	4	2	\$1,885
Program Change	2	1	\$3,722

**Description**

The FY 2024 Budget includes an increase of 2 Positions, 1 FTE, and \$3.7M to continue the establishment of a Financial System Modernization (FSM) Program to modernize and implement an integrated financial, procurement, and asset management system to minimize the need for customization and manual workarounds by participating with other Immigration and Customs Enforcement (ICE) customers through a multi-phased approach.

**Justification**

CISA's Office of the Chief Financial Officer (OCFO) will use this funding to support critical component-level requirements necessary for development, implementation and sustainment of the FSM Program. During FY 2024 – FY 2028, the program expects to properly execute the necessary pre-implementation, discovery, implementation, and Operations and Maintenance (O&M) activities to transition to a new financial management system. Transition to a modern financial system will result in the elimination of unnecessary customizations, easier adoption of best practices, and increased use of standard government processed that will allow CISA to focus more on its core mission. The transition will increase productivity, reduce response time and manual errors, strengthen controls including segregation of duties, improve system security, and reduce rework. This funding is needed to ensure all CISA requirements can be performed for a successful implementation and to meet expedited timelines during all acquisition phases of the FSM Program. The FSM Program requires components to perform activities and acquire goods and services for data migration, configuration and system modification, software support products and licensing/subscriptions, operational change management training, system hosting, and production support. These items are required and essential for the components support.

**Performance**

CISA will be fulfilling the DHS mandated goal to modernize its financial system progressively eliminating the numerous workarounds, compensating controls, and manual processes that are costly, complex, and resource intensive to maintain. CISA will also lessen the increased risk it faces for internal control failures and continued material weakness findings in annual audits as well as continued difficulty adhering to Federal laws, regulation, guidelines, and requirements.

**Program Change 5 – Program Evaluation and Evidence**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	1	1	\$2,720
Program Change	4	1	\$1,075

**Description**

The FY 2024 Budget includes an increase of 4 Positions, 1 FTE, and \$1.1M to provide funding for additional Program Analysis and Evaluation support.

**Justification**

This funding would support CISA’s Program Analysis and Evaluation program by ensuring the sustainability of the existing program evaluation portfolio, including evaluations on the Joint Cyber Defense Collaborative (JCDC), Binding Operational Directives (BOD), and the Priority Telecommunications Services program. This funding will also allow CISA to continue to expand its evaluation pool to conduct studies on additional infrastructure security, cybersecurity, and emergency communications programs. Funding this request will ensure that CISA has the capacity to execute and oversee rigorous program evaluations to measure its mission effectiveness according to DHS and Federal standards established under the Evidence Act. CISA recognizes the increasing importance of building an agency evidence base to support data- and evidence-informed decision-making and resource allocation and demonstration of the results and impacts of CISA’s work. The Evidence Act requires Federal agencies to conduct program evaluations and execute learning agendas to demonstrate how they will use data to make decisions, improve operations, and set policy. Building a strong evaluation capability and evidence base is critical to support CISA leadership and program offices in making data-driven decisions and enhancing our effectiveness and impact on protecting the Nation’s cyber and physical infrastructure.

**Performance**

Funding the Program Evaluation and Evidence request will impact the overall performance of CISA. The four additional staff positions will allow CISA to continue to execute its existing program evaluation portfolio in adherence with established timelines, standards, and methodologies. It will also allow CISA to support up to four additional program evaluation studies and conduct additional and expanded training and capacity-building for the agency to advance the development of the program evaluation and learning agenda capability. Furthermore, this funding will ensure that CISA can continue to meet the full suite of standards and requirements of the Evidence Act, Evidence Act supplemental guidance from OMB, and Department-level requirements on program evaluation and learning agendas and can further enhance CISA’s evidence base.

**Program Change 6 –Protective Email Service (PES)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$5,900

**Description**

The FY 2024 Budget includes an increase of 0 Positions, 0 FTE, and \$5.9M for Protective Email Service (PES). Protective Email Service is a service of the CSSO, which prevents malware and non-malware threats, prevents identify theft through signing and encryption, provides baseline security and visibility for FCEB email, blocks known command and control nodes, and alerts potential command and control nodes.

**Justification**

In FY 2024, CISA will initiate decommissioning EINSTEIN 3 Accelerated (E3A) email filtering capabilities and adopt PES under the CSSO to begin providing similar intrusion prevention services as what E3A email filtering provided. CSSO's PES as a service protects FCEB from malicious email content to reduce individual agency and broader enterprise risk, detects and prevents FCEB email from being used as a vector for malicious threat actors, provides appropriate operational visibility into FCEB email, and leverages Domain Name Service (DNS)-enriched threat intelligence sources and feeds in the platform.

**Performance**

The funding will support Protective Email Service engineering design support, program management, and architecture engineering for the E3A transition.

**Program Change 7 – Reduction to Attack Surface Management**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$67,714
Program Change	-	-	(\$4,971)

**Description**

The FY 2024 Budget includes a decrease of 0 Positions, 0 FTE, and \$5.0M for the Attack Surface Management (ASM). ASM is a integrated cyber situational awareness ecosystem that enables near real-time identification of partner assets and vulnerabilities with proactive threat informed and risk-prioritized mitigations for FCEB, SLTT, and critical infrastructure cyber terrain.

**Justification**

The FY 2023 Appropriations Act provided an increase of \$4.9M to integrate threat intelligence into existing ASM tooling to automate risk prioritization and open more analytics pipelines to external partner communities (MS-ISAC, Fusion Centers, etc.) for aggregated, shared awareness. For FY 2024, it is estimated that only \$62.7M will be required for the Attack Surface Management.

**Performance**

The requested FY 2024 funding will support continued deployment of an ASM capability that will become a foundational integrated situational awareness ecosystem that enables near real-time identification of partner assets and vulnerabilities with proactive threat informed and risk prioritized mitigations for FCEB, FSLTT, and Critical infrastructure cyber terrain.

**Program Change 8 – Reduction to BMAP**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$1,053
Program Change	-	-	(\$126)

**Description**

The FY 2024 Budget includes a decrease of 0 Positions, 0 FTE, and \$0.1M for Bomb-making Materials Awareness Program (BMAP).

**Justification**

The BMAP is designed to promote Bomb-Making Materials (BMM) awareness and reporting of suspicious activity to prevent the misuse of common household items as homemade explosive (HME) precursor chemicals and Improvised Explosive Devices (IED) components. This reduction will scale back operation Flashpoint, an initiative that encourages businesses and the public to voluntarily report suspicious activity.

**Performance**

This reduction will scale back Operation Flashpoint point-of-sale remote outreach through email bulletins and direct mailing.

**Program Change 9 – Reduction to Bomb Disposal Technician Training and Technology Training Events (TTEs)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	2	1	\$2,000
Program Change	(2)	(1)	(\$2,000)

**Description**

The FY 2024 Budget includes a decrease of 2 Positions, 1 FTE, and \$2.0M for the Technician Training and Technology Training Events (TTEs) to be conducted across the country for the Nation’s Bomb Technician Community, which bring together FSLTT governments and industry.

**Justification**

The reduction will result in CISA’s inability to conduct all four (4) planned training events for explosives experts to understand the operation, use, capabilities, and limitations of the equipment being developed and Tactics, Techniques, and Procedures (TTPs) being demonstrated.

**Performance**

This reduction discontinues this program.



**Program Change 10 - Reduction to Bombing Prevention**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	22	21	\$22,191
Program Change - Counter-IED Training and Awareness	-	-	(\$2,531)
Program Change - Information Sharing and Decision Support	-	-	(\$2,027)
Program Change – Capability Analysis and Planning Support	-	-	(\$1,342)
Program Change – Coordination of National and Intergovernmental Bombing Prevention Efforts	-	-	(\$1,500)
<b>Program Change Total</b>			<b>(\$7,400)</b>

**Description**

The FY 2024 Budget includes a decrease of 0 Positions, 0 FTE, and \$7.4M to mature and enhance Train-the-Trainer (TtT) partnerships and expand key Counter-Improvised Explosive Device (C-IED) initiatives.

**Justification**

This reduction will result in CISA slowing down the expansion and enhancements currently supporting public and private sector stakeholders in response to threats currently being seen in the Homeland. CISA will reduce the number of training activities conducted in partnership with FEMA and National Guard Bureau (NGB).

**Performance**

CISA will continue to support national C-IED capacity to prevent, protect against, mitigate, and respond to bombing threats such as critical training activities, technical assistance, and explosive precursor chemical security. CISA will continue the coordination of national and intergovernmental bombing prevention efforts, such as implementation of Presidential Policy Directive 17, National Special Security Event (NSSE)/ Special Event Assessment Rating (SEAR), and Critical Infrastructure (CI) risk management support. Capability and capacity building programs, such as Train-the-Trainer and awareness campaigns, including Operation Flashpoint, will be placed in caretaker status (i.e., no expansion and scaled back point-of-sale outreach and corporate engagement to minimally service existing program). Additionally, development and deployment timelines for actionable and tailorable guidance, resources, and tools for existing and emergent threats will be result in longer lead times.

**Program Change 11 – Reduction to Chemical Inspectors**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	182	165	\$32,819
Program Change	(36)	(36)	(\$7,216)

**Description**

The FY 2024 Budget includes a decrease of 36 Positions, 36 FTE, and \$7.2M to reduce the number of Chemical Security Inspectors (CSIs) supporting the Chemical Facility Anti-Terrorism Standards (CFATS) program. The base for the Chemical Inspectors PPA is 182 Positions, 165 FTE and \$32.8M.

**Justification**

This decrement is made possible by increasing the interval between CFATS inspections from the current cycle of 22-24 months up to 36 months, reducing compliance assistance and stakeholder outreach to educate and promote the program as well as identify potentially non-compliant facilities, scaling back the new voluntary chemical security program (ChemLock), and reducing field support to Operation Flashpoint for bombing prevention. This will allow for a reduction in the number of CSIs required to oversee the compliance and regulatory requirements of the current number of regulated chemical facilities. The reduction of 36 inspectors would not impact the regulatory requirements or scope of the CFATS program; however, it would affect the level of performance and frequency by which CISA conducts inspections and other regional activities.

**Performance**

This decrement results in no change to the regulatory requirements or scope of the CFATS program. It does assume and accept the risk associated with inspection cycles being lengthened from the current cycle of 22-24 months up to 36 months. Additionally, CSIs perform other duties such as compliance assistance with regulated chemical facilities and stakeholder outreach with Federal, state, and local partners as well as the chemical industry and associations to educate and promote the program as well as identify potentially non-compliant facilities. These activities would be reduced resulting in reaching fewer chemical security stakeholders each year. This will also delay the pace for implementation of the voluntary chemical security program as well as the Ammonium Nitrate Security Program (ANSP) or any successor program thereof to address Improvised Explosive Device Precursor (IEDP) at the point of sale.

**Program Change 12 – Reduction to Cyber Resilient 911 (CR911) Program**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	8	8	\$6,530
Program Change	(8)	(8)	(\$6,530)

**Description**

The FY 2024 Budget includes a reduction of 8 Positions, 8 FTE, and \$6.5M to the GETS/WPS/SRAS/TSP PPA.

**Justification**

In FY 2023, CISA was provided funding to begin to deliver a cyber resilient 911 Ecosystem in discrete and usable segments and ensure small-scale Next Generation (NG) 911 systems align with National Institute of Standards and Technology (NIST) cybersecurity standards while preserving the ability to work with all forms of data, video, and information services. CISA was working with the Federal Communications Commission, the National Highway Traffic Safety Administration, and the National Telecommunications Information Administration to lay the groundwork for an incremental program that is being guided by recommendations from the National NG911 Roadmap.

**Performance**

Malicious criminals routinely target 911 centers, seeking to disrupt 911 centers’ ability to provide life-saving and critical emergency services to the public. CISA will continue to foster nationwide partnerships. With funding reductions, there will be a prolonged timeline for the incremental program build thereby impacting CISA’s ability to close operational cybersecurity gaps in CR911 systems. Additionally, there will be impacts to bringing together industry and government solutions to achieve interoperable and cross-domain cyber resilient communications; however, CISA will continue to look for cost-effective opportunities to improve the cyber resiliency of the nation’s 911 system.

**Program Change 13 – Reduction to Enhanced Awareness Campaigns**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$8,420
Program Change	-	-	(\$4,125)

**Description**

The FY 2024 Budget includes a decrease of \$4.1M for CISA’s cybersecurity outreach and awareness efforts, including Cybersecurity Awareness Month.

**Justification**

FY 2023 funding was used to do research and gather data to inform, develop, and launch the new far-reaching cybersecurity awareness campaign designed to help the American public learn and better understand the steps they can take to help themselves and their families be safer online. CISA will develop and distribute tailored, targeted materials – to include digital, video, and Public Service Announcements to CISA’s five vulnerable stakeholder categories through contract dollars. CISA plans to slow the implementation of phase 2 of the new cybersecurity awareness campaign.

**Performance**

CISA will be limited in its ability to engage and educate the five stakeholder categories including: citizens (e.g. older adults and adults); small and medium-sized businesses; manufacturers; supply chain, and managed security service providers on the steps they can take to better protect them, their families, and their businesses online, while simultaneously encouraging technology companies to create products that are “secure by default, secure by design,” and corporate cyber responsibility.

**Program Change 14 – Reduction to First Responder Emergency Medical Communications (REMCDP)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$6,000
Program Change	-	-	(\$6,000)

**Description**

The FY 2024 Budget includes a reduction of 0 Positions, 0 FTE, and \$6.0M to the Emergency Communications and Preparedness (ECP) PPA.

**Justification**

To aid in National Emergency Communication Plan (NECP) implementation, Congress authorized CISA to establish the Rural Emergency Medical Communications Demonstration Project (REMCDP) to administer and expand competitive grants for SLTT merit-based demonstration projects and technical assistance offerings that aid in the implementation of the National Emergency Communications Plan through innovative approaches to interoperable emergency medical communications in rural areas to enhance public safety communications. There is no funding within the base budget to support this initiative; therefore, CISA will be unable to award the REMCDP grant in FY 2024.

**Performance**

In FY 2024, CISA will focus on administering the grants awarded in FY 2023. Additionally, CISA will continue to provide support for any remaining REMCDP technical assistance offerings launched during FY 2023 that support underserved, rural communities managing emergency medical communications that were not a REMCDP grant recipient.

**Program Change 15 – Reduction to Infrastructure Assessments and Analysis Program/Assessment**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$6,000
Program Change	-	-	(\$2,520)

**Description**

The FY 2024 Budget includes a decrease of 0 Positions, 0 FTE, and \$2.5M for assessments capabilities for regional stakeholders to address key infrastructure resilience gaps.

**Justification**

CISA will decrease contract support to the Regional Resiliency Assessment Program (RRAP) and non-RRAP assessment activities. RRAP projects collect and analyze data on critical infrastructure and generate recommendations to improve security and resilience. The RRAP supports FSLTT and private sector stakeholders to identify regional vulnerabilities and provides options for mitigating those vulnerabilities.

**Performance**

CISA will reduce the RRAP projects from 10 to 8 per year.

**Program Change 16 – Reduction to Interoperable Communications Technical Assistance Program (ICTAP)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$60,730
Program Change	-	-	(\$3,854)

**Description**

The FY 2024 Budget includes a reduction of \$3.9M to the Emergency Communications and Preparedness (ECP) PPA.

**Justification**

The proposed reduction will scale back contractor support services for Technical Assistance (TA) offerings to the SLTT stakeholder community. CISA serves all 56 states and territories and provides direct support to State, local, and tribal emergency responders and government officials through the development and delivery of training, tools, and onsite assistance to advance public safety interoperable communications capabilities. The TA offerings facilitate CISA’s ability to strengthen and enhance emergency communications capabilities nationwide and aid public safety and government officials in meeting emerging cyber threats and the challenges of a rapidly changing emergency communications ecosystem of voice, video, data, and information services.

**Performance**

CISA will continue to respond to evolving threats and emerging technologies faced by SLTT stakeholders.

**Program Change 17 – Reduction to JCDC Assistance for Health Information Sharing and Analysis Center (H-ISAC)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$300
Program Change	-	-	(\$300)

**Description**

The FY 2024 Budget includes a decrease of 0 Positions, 0 FTE, and \$0.3M to the Joint Cyber Defense Collaborative’s (JCDC) Assistance for Health Information Sharing and Analysis Center (H-ISAC). The H-ISAC helps to mitigate cyber threats to healthcare infrastructure and provides education and outreach.

**Justification**

The FY 2023 Appropriations Act provided an increase of \$0.3M to improve CISA’s existing relationship with the H-ISAC and related entities that help mitigate risk to the healthcare infrastructure. The reduction in funding would temporarily suspend existing relationships between CISA and the H-ISAC under a framework operated by the Department of Health and Human Services (HHS).

**Performance**

This reduction reflects the Sector Risk Management Agency (SRMA) framework, whereby the Department of Health and Human Services (HHS) serves as the SRMA for the health care sector. CISA will continue to work with HHS in its role as the SMRA for the health care sector.

**Program Change 18 – Reduction to MS-ISAC**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$43,003
Program Change	-	-	(\$15,986)

**Description**

The FY 2024 Budget includes a decrease of 0 Positions, 0 FTE, and \$16.0M to the Multi State Information Sharing and Analysis Center (MS-ISAC). The MS-ISAC helps to prevent, protect, respond, identify, and recover from cyber-attacks against SLTT governments.

**Justification**

The FY 2023 Appropriations Act provided \$43.0M to support the MS-ISAC. The MS-ISAC is the focal point for cyber threat prevention, protection, response, and recovery for the nation’s SLTT governments as well as Fusion Centers. The MS-ISAC is used by all 56 states and territories and more than 13,200 local governments to receive up-to-date information on and analysis of cyber threats. In FY 2024, CISA will provide \$27.0M for the sustainment of MS-ISAC/Election Infrastructure (EI)-ISAC services.

**Performance**

The FY 2024 request will enable continued support to all 56 states and territories for services such as Program management, Incident Response, Cyber Threat Intelligence, and Stakeholder Engagement.

**Program Change 19 – Reduction to National Emergency Communications Plan Update**

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

**Description**

The FY 2024 Budget includes a reduction of 0 Positions, 0 FTE, and \$2.0M to the Emergency Communications and Preparedness (ECP) PPA.

**Justification**

CISA received funding in fiscal years 2022 and 2023 to facilitate an update to the National Emergency Communications Plan (NECP), which is the Nation’s strategic plan to strengthen and enhance emergency communications capabilities. The update is estimated to be completed at the end of fiscal year 2024.

**Performance**

CISA will continue to engage stakeholders and conduct the SAFECOM Nationwide Survey to support the implementation and update efforts of the NECP.

**Program Change 20 – Reduction to National Infrastructure Simulation Analysis Center (NISAC)**

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$36,293
Program Change	-	-	(\$11,869)

**Description**

The FY 2024 Budget includes a reduction of \$11.9M to NISAC PPA.

**Justification**

The FY 2023 Enacted allowed Risk Management Operations to support rapid development of risk methodological development, national critical function dataset expansions, advancements in linking infrastructure assets to systems and functions, and NISAC program oversight and process improvements. The FY24 President’s Budget will support integration of existing data and tools into MCTE, focused dataset expansion, and continuation of already begun methodological development.

**Performance**

CISA’s Risk Management Operations will focus primarily on analytic development to improve and integrate existing risk analytic capabilities.

**Program Change 21 – Reduction to Next Generation Networks Priority Services (NGN PS)**

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	17	15	\$13,203
Program Change	(3)	(3)	(\$4,689)

**Description**

The FY 2024 Budget includes a reduction of 3 Positions, 3 FTE, and \$4.7M to the NGN PS Phase 2 program within the Next Generation Networks Priority Services (NGN PS) PPA.

**Justification**

As public safety, critical infrastructure, and National Security/Emergency Preparedness (NS/EP) users move critical command and control beyond voice communications to data, video, and information services (DV&IS), the NGN PS Phase 2 development of priority DV&IS enables mission critical operational information to move in various networks with priority and enhanced cybersecurity to ensure security of essential networks in all 16 critical infrastructure sectors and the homeland security/national security enterprise.

This reduction will scale back government programmatic and engineering support for NGN PS Phase 2’s priority data service development projects. Priority data service means authorized NS/EP users will have their mobile communications and data traffic prioritized over the public. This service is utilized during emergencies and periods of service congestion when normal service is degraded by providing NS/EP users with reliable data service for mission-critical communications.



**Performance**

This program change has an impact to the Phase 2 investment. With a reduction in government programmatic and engineering support, specific priority data projects may be delayed or reduced in scope depending on Phase 2 resources and service provider schedules. Phase 2 will continue to develop a comprehensive priority data service using priority DV&IS capabilities allowing NS/EP users to communicate with priority, bypass congestion, and allow for the exchange of information when needed most.

**Program Change 22 – Reduction to Non-Traditional Training Providers Grants**

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$3,000
Program Change	-	-	(\$3,000)

**Description**

The FY 2024 Budget includes a decrease of 0 Positions, 0 FTE, and \$3.0M to Capacity Building for the Non-Traditional Training Providers (NTTP) grants. Through apprenticeships, certification programs, and other learning opportunities, the NTTP grant program helped to catalyze investments in early-career employees, thus creating pathways for new employees to gain their first crucial years of experience.

**Justification**

CISA will continue monitoring the NTTP cooperative agreement participants awarded in FY 2023.

**Performance**

CISA will continue monitoring the NTTP cooperative agreement participants as awarded in FY 2023. In FY 2024, CISA will not be awarding additional grants under the NTTP grant program. CISA's broader mission regarding cyber education will not be significantly impacted by this reduction.

**Program Change 23 – Reduction to Public Gathering Security Program**

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	\$16,525
Program Change – Active Shooter Preparedness	-	-	(\$950)
Program Change – Interagency Security Committee- Compliance	-	-	(\$2,900)
Program Change - Soft Target Security Analysis	-	-	(\$4,150)
<b>Program Change Total</b>			<b>(\$8,000)</b>

**Description**

The FY 2024 Budget includes a decrease of 0 Positions, 0 FTE, and \$8.0M for public and private sector security capacity building to protect against and mitigate risks posed by terrorism and targeted violence to critical infrastructure and public gatherings.

**Justification**

This reduction in security capacity building will limit technical support to communities that currently receive active shooter preparedness training and resources; risk management process training and security compliance verification of Federal buildings; and comprehensive efforts that inform stakeholders of specific risk mitigation solutions for today’s dynamic threat environment. This reduction will reduce support to programs that build public and private sector security capacity to mitigate a wide range of risks. These programs are directly aligned with DHS priorities and further the Department’s ability to secure the Nation from many threats, including those posed to public gatherings, through the development and delivery of innovative risk mitigation solutions enumerated in the 2020 Homeland Threat Assessment and subsequent National Terrorism Advisory System (NTAS) bulletins.

**Performance**

CISA will continue to execute the minimum requirements of Executive Order 12977 assessing Federal Facility security protocols. The funding will also be used to provide basic analytical and programmatic support functions for Active Shooter preparedness training and Unmanned Aircraft Systems (UAS) capabilities training as well as to provide planning and preparation services on a variety of threats affecting public gathering spaces and high-risk communities.

**Program Change 24 – Reduction to School Safety Program**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	19	14	\$9,249
Program Change	(10)	(5)	(\$3,564)

**Description**

The FY 2024 Budget includes a decrease of 10 Positions, 5 FTE, and \$3.6M for school violence prevention, and school preparedness and response capabilities.

**Justification**

This reduction will reduce CISA’s ability to address a range of needs expressed from the American public and requirements mandated through congressional legislation, including:

- Decrease implementation and management capabilities of the Luke and Alex School Safety Act of 2022 provisions within the Bipartisan Safer Communities Act, including development, deployment, and management of the Federal Clearinghouse on School Safety Evidence-Based Practices content and administrative activities; management of an external advisory board; expansion of scope to include content and resources for higher education; and development and deployment of new tools and capabilities for SchoolSafety.gov;
- Suspend development of scenario-based training capabilities designed to support school and district personnel with comprehensive systems-based vulnerability assessment and physical security strategies;
- Decrease to the amount of capacity-building focused resources, tools, and doctrine developed which focus on enhancing protection and mitigation capabilities for education communities, including the deployment of a comprehensive risk framework and all hazards assessment tool; and
- Decrease coordination with Federal partners to assist and support de-confliction of the Federal grant programs that impact school safety to better target resources to areas of need.

**Performance**

CISA will continue to administer the Federal Clearinghouse with FY 2024 budget resources to support School Safety Evidence-Based Practices to strengthen the safety and security of kindergarten through grade 12 (K-12) schools across the country. Work will support K-12 schools and districts to build the capacity to protect against and mitigate security threats and risks; develop and deploy actionable and tailorable guidance, resources, and tools; and conduct education campaigns for the K-12 communities on school safety issues, threats, and hazards.

**Program Change 25 –Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$53,677

**Description**

The FY 2024 Budget includes an increase of 0 Positions, 0 FTE, and \$53.7M to reinstate the reduction in salaries and benefits (S&B) that were removed in the FY 2023 Enacted Budget.

**Justification**

The FY 2023 Enacted Budget included a one-time reduction of \$53.7M in S&B with no impact to CISA’s FTP and FTE levels. The intent of this reduction was to account for the projected under-execution of payroll-related funding and to reflect CISA’s projected hiring capability to on-board personnel in FY 2023. Funding is needed to support the increase in personnel brought on-board during FY 2023 and projected in FY 2024.

**Performance**

CISA has worked hard to increase its hiring rate by reducing the timelines in the hiring process including substantial improvements to security processing, both of which have significantly decreased CISA's on-board processing time and led to higher hiring projections. The reinstatement of the S&B funding will allow CISA to continue to focus on its hiring to cover S&B for the planned staffing in FY 2024 and not impact program funding which would critically impact CISA mission throughout the agency.

**Program Change 26 – Security and Threat Management**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	16	4	\$2,165

**Description**

The FY 2024 Budget includes an increase of 16 Positions, 4 FTE, and \$2.2M.

**Justification**

Funding will ensure CISA meets the requirements of the National Defense Authorization Act, TITLE XCIV—Security Clearances and Trusted Workforce Sections 9401, 9402, and 9403; Security, Suitability, and Credentialing Executive Agents Directives. These resources will enable CISA to meet the DHS mandates for the Integrated Security Management System (ISMS) Modernization, Physical Access Control Modernization, Continuous Vetting Implementation, Insider Threat User Activity Monitoring (implementing identity, credential, and access management functions to ensure security of data and access to information); and Reforming Processes Related to Suitability for Government Employment, Fitness for Contract or Employees, and Eligibility for Access to Classified Information. The 16 Positions and \$2.2M will implement CISA's Security and Threat Management Programs in the areas of Personnel Security, Physical Security, Industrial Security, Information Security, Special Security (SCI/SAP), Operational Security, Insider Threat, , and Internal Affairs. The requested positions are critical to support CISA's hiring and end-to-end onboarding process for new employees.

CISA's Office of the Chief Security Officer (OCSO) is responsible for implementing security and threat management programs to identify and mitigate threats to the CISA Enterprise through an integrated approach of security programs, investigations, and inspections. Business Process Reviews (BPRs) identified significant gaps in funding for DHS enterprise security and threat management systems modernization initiatives and to implement user activity monitoring for trusted workforce and Insider Threat. The Government-wide Personnel Security Clearance Process is also on the General Accountability Office (GAO) high risk list citing challenges in the timely processing of clearances, measuring the quality of investigations, and ensuring the security of related information technology systems. The identification and automation of security and threat management processes aligns with the President's Management Agenda Priorities: Strengthening and empowering the Federal workforce and delivering excellent, equitable and secure Federal services and customer experiences. In addition, this request aligns with the security clearance, suitability and credentialing reform which directs end-to-end automation of personnel security processes and directly addresses the challenges identified by the GAO.

**Performance**

The requested resources are critical for the implementation of the CISA Security and Threat Management Programs and enhancing CISA’s capabilities to detect, deter, and mitigate threats to CISA personnel, information, and systems. Enhancing CISA’s security and threat management capabilities, that directly supports CISA’s mission and services delivery, will increase efficiency of CISA business processes and operations and enable CISA to effectively manage enterprise threats and risks. With the requested resources, CISA will be able to meet National and DHS program requirements and facilitate the transition to the use of modern technology to implement CISA Trusted Workforce (TW) 2.0 solutions and hosting environments needed to enroll and process continuous vetting (CV) alerts; Identity Proofing to confirm authenticity of identification documents; Automated Biometric Checks of individuals encountered; elimination of paper based courier cards; Alternate Credential and Authentication Methods to augment identity and authentication capabilities of Personal Identification Verification (PIV).

**Program Change 27 – St. Elizabeths**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	1	1	\$13,998

**Description**

The FY 2024 Budget includes an increase of 1 Position,1 FTE, and \$14.0M to support the new CISA HQ Building on the DHS St. Elizabeths campus and secure communications equipment.

**Justification**

This funding is for CISA’s consolidation at St. Elizabeths which includes the following:

- 1 FTP for an environmental position to manage buildings systems sustainability requirements with skillsets not currently held
- \$1.8M Procurement of equipment and installation of WiFi to support a highly mobile workforce and partner usage while onsite for engagements or meetings
- \$0.8M Screen sharing technology to support a hybrid workforce in all offices, which is not covered by the DHS Chief Readiness Support Officer (CRSO) St. Elizabeths facility fit out funding
- \$2.8M Uninterrupted power source (UPS) in Local Area Network (LAN) rooms to allow sufficient time for networks to transfer seamlessly to generator power or shutdown gracefully
- \$5.0M LAN room Heating, Ventilation, and Air Conditioning (HVAC) and power, which is above standard to General Services Administration (GSA) provided services and is required due to the heat load created by the information technology (IT) equipment
- \$1.9M Contract support for the building operations center and additional support for de-commissioning and moves from existing facilities
- \$1.3M Contract support for business process re-engineering to support a centralized support model at a consolidated location, project communications and change management
- \$0.5M IT management

**Performance**

As part of CISA's consolidation effort at St. Elizabeths, CISA is responsible for the procurement and delivery of all CISA specific networks to the campus "doorstep" in addition to the purchase of all end-user equipment. New equipment is needed in order to ensure that all workstations have standardized IT equipment to allow CISA to utilize the mobile work environment to the greatest extent possible (i.e. plug and play). Additionally, in order to maximize use of the facility, WiFi is needed in order to support common open areas as well as the collaboration center where CISA will engage and work with our partners. Additional personnel and contract support are necessary to ensure all current spaces are de-commissioned in a timely manner and that we can effectively and simultaneously stand up and support the building operations center at the new location.

**Program Change 28 – Zero Trust Architecture (ZTA)**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	0	0	\$5,992
Program Change	20	5	\$20,916

**Description**

The FY 2024 Budget includes an increase of 20 Positions, 5 FTE, and \$20.9M for Zero Trust Architecture (ZTA) Implementation. The Zero Trust Model is such that no actor, system, network, or service operating outside or within the security perimeter is trusted. The requested \$20.9M includes \$14.0M for IT Infrastructure Services, Support and Equipment; and \$6.9M for Threat Mitigation and Vulnerability Management.

**Justification**

In accordance with M-22-09 and EO 14028, this strategy places significant emphasis on stronger enterprise identity and access controls, including multi-factor authentication (MFA). Without secure, enterprise-managed identity systems, adversaries can take over user accounts and gain a foothold in an agency to steal data or launch attacks. This strategy sets a new baseline for access controls across the Government that prioritizes defense against sophisticated phishing and directs agencies to consolidate identity systems so that protections and monitoring can be consistently applied.

**Performance**

This mission critical request for enterprise security capabilities is needed to secure, mitigate, and respond to cyber threats within CISA's growing IT environment. Implementing zero trust will reduce the number and impact of incidents affecting data, systems, applications, and networks used to support operations in support of the FCEB, SLTT, and private sector partners. This investment builds the foundation for a secure infrastructure with reliable connectivity able to support, dynamic enterprise solutions and regional collaboration requirements enabling CISA to rapidly respond and provide capabilities needed to meet its mission.

Without the additional funding, CISA will lack the necessary resources to fully transition IT services from DHS to CISA. CISA currently receives significant IT services from DHS HQ. As CISA is now an operational component, CISA often needs IT services tailored to its specific requirements. CISA must adapt quickly to new requirements and rapidly adjust to changing cybersecurity challenges. Due to the nature of CISA's mission, it an ideal candidate to pilot and test CISA services, so CISA must ensure it has the infrastructure in place for rapid testing and deployment of agency developed tools. Additionally, if funding is not approved, CISA will not be able to provide the support and capabilities to fully meet mission needs that are focused on responding to and mitigating potential threats and vulnerabilities affecting data, systems, networks, and applications used by CISA's internal IT network operations as well as personnel, including those networks that underpin threat hunting and incident response operations in support of the FCEB, SLTT, and private sector partners.

**Operations and Support  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	661	525	\$107,544	\$217.19	757	624	\$141,220	\$226.31	805	666	\$156,897	\$235.58	48	42	\$15,677	\$9.27
Cybersecurity	1,039	835	\$171,993	\$211.29	1,258	1,103	\$197,309	\$211.93	1,280	1,155	\$238,682	\$242.81	22	52	\$41,373	\$30.88
Infrastructure Security	330	268	\$64,272	\$239.75	353	298	\$69,227	\$232.31	341	296	\$68,383	\$231.02	(12)	(2)	(\$844)	(\$1.28)
Emergency Communications	155	124	\$22,329	\$202.99	139	113	\$24,917	\$220.50	128	104	\$21,005	\$201.97	(11)	(9)	(\$3,912)	(\$18.53)
Integrated Operations	819	625	\$116,130	\$185.81	865	769	\$138,685	\$180.34	829	746	\$149,723	\$200.70	(36)	(23)	\$11,038	\$20.36
Risk Management Operations	179	154	\$33,891	\$220.07	183	164	\$32,334	\$197.16	183	166	\$41,147	\$247.87	-	2	\$8,813	\$50.71
Stakeholder Engagements and Requirements	162	124	\$27,917	\$225.14	190	151	\$31,903	\$211.28	190	167	\$41,003	\$245.53	-	16	\$9,100	\$34.25
<b>Total</b>	<b>3,345</b>	<b>2,655</b>	<b>\$544,076</b>	<b>\$210.05</b>	<b>3,745</b>	<b>3,222</b>	<b>\$635,595</b>	<b>\$208.39</b>	<b>3,756</b>	<b>3,300</b>	<b>\$716,840</b>	<b>\$229.17</b>	<b>11</b>	<b>78</b>	<b>\$81,245</b>	<b>\$20.78</b>
Subtotal Discretionary - Appropriation	3,345	2,655	\$544,076	\$210.05	3,745	3,222	\$635,595	\$208.39	3,756	3,300	\$716,840	\$229.17	11	78	\$81,245	\$20.78



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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
11.1 Full-time Permanent	\$470,432	\$472,346	\$542,590	\$70,244
11.3 Other than Full-time Permanent	\$489	\$810	\$604	(\$206)
11.5 Other Personnel Compensation	\$525	\$25,767	\$27,353	\$1,586
11.8 Special Personal Services Payments	\$20	-	-	-
12.1 Civilian Personnel Benefits	\$72,573	\$136,672	\$146,293	\$9,621
13.0 Benefits for Former Personnel	\$37	-	-	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$544,076</b>	<b>\$635,595</b>	<b>\$716,840</b>	<b>\$81,245</b>
<b>Positions and FTE</b>				
Positions - Civilian	3,345	3,745	3,756	11
FTE - Civilian	2,655	3,222	3,300	78
FTE - Military	65	172	172	-

**Operations and Support**  
**Permanent Positions by Grade – Appropriation**  
*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
SES	28	27	23	(4)
GS-15	550	599	607	8
GS-14	1,090	1,172	1,175	3
GS-13	1,073	1,308	1,311	3
GS-12	503	502	503	1
GS-11	96	78	77	(1)
GS-10	-	1	-	(1)
GS-9	4	55	58	3
GS-7	1	3	2	(1)
<b>Total Permanent Positions</b>	<b>3,345</b>	<b>3,745</b>	<b>3,756</b>	<b>11</b>
Total Perm. Employment (Filled Positions) EOY	2,656	3,390	3,435	45
Unfilled Positions EOY	689	355	321	(34)
<b>Position Locations</b>				
Headquarters Civilian	2,548	2,935	2,941	6
U.S. Field Civilian	795	805	810	5
Foreign Field Civilian	2	5	5	-
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$181,372	\$191,479	\$201,586	\$10,107
Average Personnel Costs, GS Positions	\$124,199	\$132,418	\$140,637	\$8,219
Average Grade, GS Positions	14	14	14	-

## Operations and Support Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support	\$51,158	\$107,807	\$336,193	\$228,386
Cybersecurity	\$897,443	\$1,105,636	\$995,149	(\$110,487)
Infrastructure Security	\$130,612	\$124,835	\$101,208	(\$23,627)
Emergency Communications	\$116,470	\$111,903	\$77,018	(\$34,885)
Integrated Operations	\$81,300	\$86,978	\$94,804	\$7,826
Risk Management Operations	\$122,237	\$123,815	\$100,636	(\$23,179)
Stakeholder Engagements and Requirements	\$49,231	\$53,990	\$44,511	(\$9,479)
<b>Total</b>	<b>\$1,448,451</b>	<b>\$1,714,964</b>	<b>\$1,749,519</b>	<b>\$34,555</b>
Subtotal Discretionary - Appropriation	\$1,448,451	\$1,714,964	\$1,749,519	\$34,555

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$20	\$3,826	\$3,975	\$149
23.1 Rental Payments to GSA	\$2,017	\$23,370	\$22,878	(\$492)
23.2 Rental Payments to Others	\$35,712	\$2,553	\$2,552	(\$1)
23.3 Communications, Utilities, & Miscellaneous	-	\$5,918	\$6,375	\$457
24.0 Printing and Reproduction	\$5	\$5	\$5	-
25.1 Advisory & Assistance Services	\$1,276,862	\$1,320,370	\$1,293,706	(\$26,664)
25.2 Other Services from Non-Federal Sources	\$5,000	\$34,112	\$119,540	\$85,428
25.3 Other Purchases of goods and services	\$104,383	\$132,256	\$107,230	(\$25,026)
25.4 Operations & Maintenance of Facilities	\$1,070	\$5,132	\$5,132	-
25.5 Research & Development Contracts	-	\$1,700	\$1,700	-
25.6 Medical Care	-	\$27	\$33	\$6
25.7 Operation & Maintenance of Equipment	\$9,156	\$38,060	\$38,398	\$338
25.8 Subsistence and Support of Persons	-	\$5,000	\$5,000	-
26.0 Supplies & Materials	\$16	\$8,079	\$8,195	\$116
31.0 Equipment	\$14,210	\$124,756	\$125,000	\$244
41.0 Grants, Subsidies, and Contributions	-	\$9,800	\$9,800	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,448,451</b>	<b>\$1,714,964</b>	<b>\$1,749,519</b>	<b>\$34,555</b>

*Mission Support – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	-	-	-	-	-	-	805	666	\$493,090	805	666	\$493,090
Management and Business Activities	537	419	\$113,526	607	493	\$160,002	-	-	-	(607)	(493)	(\$160,002)
External Affairs	59	54	\$16,277	59	54	\$16,860	-	-	-	(59)	(54)	(\$16,860)
Privacy	14	14	\$3,213	15	15	\$3,612	-	-	-	(15)	(15)	(\$3,612)
Strategy, Policy, and Plans	31	18	\$13,144	52	38	\$10,083	-	-	-	(52)	(38)	(\$10,083)
National Services Support Facility Management	4	4	\$2,017	4	4	\$44,120	-	-	-	(4)	(4)	(\$44,120)
Chief Technology Officer	16	16	\$10,525	20	20	\$14,350	-	-	-	(20)	(20)	(\$14,350)
<b>Total</b>	<b>661</b>	<b>525</b>	<b>\$158,702</b>	<b>757</b>	<b>624</b>	<b>\$249,027</b>	<b>805</b>	<b>666</b>	<b>\$493,090</b>	<b>48</b>	<b>42</b>	<b>\$244,063</b>
Subtotal Discretionary - Appropriation	661	525	\$158,702	757	624	\$249,027	805	666	\$493,090	48	42	\$244,063

**PPA Level I Description**

The Mission Support PPA provides enterprise leadership, management, and business operations services that sustain the day-to-day management and administrative operations. Key capabilities include: agency planning and performance management, financial management, managing the agency workforce, managing the agency’s Equal Employment Opportunity (EEO) and Diversity, Equity, Inclusion and Accessibility (DEIA) programs and initiatives, providing physical and personnel security, acquiring goods and services, delivery and management of information technology, managing agency property and assets, minor below the threshold procurement, construction and improvement projects, managing agency communications, managing legal affairs, and providing general management and administration.

The FY 2024 Budget requests consolidation of the six (6) separate Level II PPAs into one Mission Support Level II PPA. This request is to better align CISA’s PPA structure to other DHS Components, as the agency is growing at significant rates. In order to meet the cyber mission, CISA needs appropriate resources that are flexibly aligned to CISA’s mission support functions. Additionally, CISA is currently a rare component in the Department that has mission support functions appropriated to more than one Level II PPA and the only one outside of Departmental Management Operations that has at least six Level II PPAs. CISA has a very diverse and dynamic mission and this request will provide greater agility for CISA to execute the various business operations functions required to support mission activities at the speed of the mission. If consolidated into one account, CISA will continue to track and report obligations and expenditures by mission support function.

The Mission Support PPA contains the following Level II PPAs:

- **Mission Support:** Consolidation of the enterprise leadership, management, and business operations services that sustain CISA's day-to-day management and administrative operations.
- **Management and Business Activities (MBA):** Management and Business Activities is focused on providing business support functions to all CISA's programs. The support provided to CISA programs includes, but is not limited to human resources, legal counsel, EEO and DEIA programs, budget and finance, procurement operations and support, acquisition governance, training and education, requirements, data management and governance, personnel security, information technology infrastructure services delivery and engineering, capability analysis and administrative services.
- **External Affairs (EA):** The External Affairs office develops and implements a coordinated communications strategy across CISA and DHS. External Affairs consists of five branches: Legislative Affairs, Public Affairs, Public Engagement, Digital Media, and Strategic Communications.
- **Privacy:** The Privacy office works to integrate full individual privacy and civil liberty protections into the management of a safe, secure, and resilient infrastructure.
- **Strategy, Policy, and Plans (SPP):** The Office of Strategy, Policy and Plans is the focal point within CISA for strategic planning activities and developing and implementing Component-level strategy, policy, and planning activities that enable the enterprise strategic management process.
- **National Services Support Facility Management (NSSFM):** Supports all real property lease rental costs, project management, and operations and maintenance for CISA facilities in the National Capital Region and nationwide.
- **Chief Technology Officer (CTO):** The Office of the Chief Technology Officer is responsible for advancing CISA's goals by identifying emerging technologies and technology trends, participating in technology standards bodies, and determining how these technologies and standards are incorporated into CISA missions, programs, and operations in a timely and cost-effective manner. These functions are performed through three focus areas: Enterprise Architecture, Data Management, and Strategic Technologies. CISA is aligning this mission support office and its operational functions to our Office of the Chief Information Officer (OCIO) for better strategic alignment and oversight.

## Mission Support – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$158,702</b>	<b>\$249,027</b>	<b>\$493,090</b>
Carryover - Start of Year	\$595	\$114	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$3,252)	(\$1,301)	-
Net Sequestered Resources	(\$12)	(\$62)	-
Reprogramming/Transfers	\$3,364	\$1,250	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$159,397</b>	<b>\$249,028</b>	<b>\$493,090</b>
Collections - Reimbursable Resources	\$2,533	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$161,930</b>	<b>\$249,028</b>	<b>\$493,090</b>
Obligations (Actual/Estimates/Projections)	\$161,037	\$249,028	\$493,090
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	661	757	805
Enacted/Request FTE	525	624	666
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	615	681	805
FTE (Actual/Estimates/Projections)	561	643	666

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>661</b>	<b>525</b>	<b>\$107,544</b>	<b>\$51,158</b>	<b>\$158,702</b>
<b>FY 2023 Enacted</b>	<b>757</b>	<b>624</b>	<b>\$141,220</b>	<b>\$107,807</b>	<b>\$249,027</b>
<b>FY 2024 Base Budget</b>	<b>757</b>	<b>624</b>	<b>\$141,220</b>	<b>\$107,807</b>	<b>\$249,027</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Advisory Council Management	-	-	\$82	-	\$82
Annualization of Counterintelligence Personnel for Risk Reduction	-	9	\$1,501	-	\$1,501
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	3	\$1,735	-	\$1,735
Annualization of Employee Assistance Program & Occupational Safety & Health	-	3	\$477	-	\$477
Annualization of External Civil Rights and Civil Liberties	-	-	\$95	-	\$95
Annualization of Global Engagement	-	-	\$98	-	\$98
Annualization of Mission Support Requirements	-	4	\$715	-	\$715
Annualization of Security and Threat Management Program	-	6	\$898	-	\$898
Annualization of Stakeholder Relationship Management	-	-	\$177	-	\$177
Annualization of Talent Management Mission Support	-	4	\$780	-	\$780
Non-recur of Advisory Council Management	-	-	-	(\$17)	(\$17)
Non-recur of Employee Assistance Program & Occupational Safety & Health	-	-	-	(\$104)	(\$104)
Non-recur of External Civil Rights and Civil Liberties	-	-	-	(\$17)	(\$17)
Non-recur of Security and Threat Management Program	-	-	-	(\$207)	(\$207)
Non-recur of Stakeholder Relationship Management	-	-	-	(\$100)	(\$100)
<b>Total Annualizations and Non-Recurs</b>	-	<b>29</b>	<b>\$6,558</b>	<b>(\$445)</b>	<b>\$6,113</b>
Civilian Pay Raise Total	-	-	\$5,744	-	\$5,744
Annualization of Prior Year Pay Raise	-	-	\$1,291	-	\$1,291
Capital Security Cost Sharing Efficiencies	-	-	-	(\$1)	(\$1)
<b>Total Pricing Changes</b>	-	-	<b>\$7,035</b>	<b>(\$1)</b>	<b>\$7,034</b>
<b>Total Adjustments-to-Base</b>	-	<b>29</b>	<b>\$13,593</b>	<b>(\$446)</b>	<b>\$13,147</b>
<b>FY 2024 Current Services</b>	<b>757</b>	<b>653</b>	<b>\$154,813</b>	<b>\$107,361</b>	<b>\$262,174</b>
Transfer for C-LAN Services from CISA/OS/MS/MBA to AO/OS	-	-	-	(\$5,113)	(\$5,113)
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	\$191,736	\$191,736
<b>Total Transfers</b>	-	-	-	<b>\$186,623</b>	<b>\$186,623</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	5	1	\$227	\$2,190	\$2,417
Financial Systems Modernization (FSM) Program	2	1	\$46	\$3,676	\$3,722
Program Evaluation and Evidence	4	1	\$144	\$931	\$1,075
Security and Threat Management	16	4	\$719	\$1,446	\$2,165



**Operations and Support****Mission Support - PPA**

St. Elizabeths	1	1	\$39	\$13,959	\$13,998
Zero Trust Architecture (ZTA)	20	5	\$909	\$20,007	\$20,916
<b>Total Program Changes</b>	<b>48</b>	<b>13</b>	<b>\$2,084</b>	<b>\$42,209</b>	<b>\$44,293</b>
<b>FY 2024 Request</b>	<b>805</b>	<b>666</b>	<b>\$156,897</b>	<b>\$336,193</b>	<b>\$493,090</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>48</b>	<b>42</b>	<b>\$15,677</b>	<b>\$228,386</b>	<b>\$244,063</b>

## Mission Support – PPA Personnel Compensation and Benefits

### Pay Summary *(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	-	-	-	-	-	-	-	-	805	666	\$156,897	\$235.58	805	666	\$156,897	\$235.58
Management and Business Activities	537	419	\$81,106	\$208.40	607	493	\$109,320	\$221.74	-	-	-	-	(607)	(493)	(\$109,320)	(\$221.74)
External Affairs	59	54	\$15,523	\$287.46	59	54	\$16,106	\$298.26	-	-	-	-	(59)	(54)	(\$16,106)	(\$298.26)
Privacy	14	14	\$2,689	\$192.07	15	15	\$2,893	\$192.87	-	-	-	-	(15)	(15)	(\$2,893)	(\$192.87)
Strategy, Policy, and Plans	31	18	\$4,350	\$241.67	52	38	\$8,309	\$218.66	-	-	-	-	(52)	(38)	(\$8,309)	(\$218.66)
National Services Support Facility Management	4	4	\$818	\$204.50	4	4	\$850	\$212.50	-	-	-	-	(4)	(4)	(\$850)	(\$212.50)
Chief Technology Officer	16	16	\$3,058	\$191.13	20	20	\$3,742	\$187.10	-	-	-	-	(20)	(20)	(\$3,742)	(\$187.10)
<b>Total</b>	<b>661</b>	<b>525</b>	<b>\$107,544</b>	<b>\$217.19</b>	<b>757</b>	<b>624</b>	<b>\$141,220</b>	<b>\$226.31</b>	<b>805</b>	<b>666</b>	<b>\$156,897</b>	<b>\$235.58</b>	<b>48</b>	<b>42</b>	<b>\$15,677</b>	<b>\$9.27</b>
Subtotal Discretionary - Appropriation	661	525	\$107,544	\$217.19	757	624	\$141,220	\$226.31	805	666	\$156,897	\$235.58	48	42	\$15,677	\$9.27

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$84,759	\$115,231	\$128,299	\$13,068
11.3 Other than Full-time Permanent	\$109	\$380	\$152	(\$228)
11.5 Other Personnel Compensation	\$5	\$135	\$472	\$337
12.1 Civilian Personnel Benefits	\$22,634	\$25,474	\$27,974	\$2,500
13.0 Benefits for Former Personnel	\$37	-	-	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$107,544</b>	<b>\$141,220</b>	<b>\$156,897</b>	<b>\$15,677</b>
<b>Positions and FTE</b>				
Positions - Civilian	661	757	805	48
FTE - Civilian	525	624	666	42
FTE - Military	30	-	-	-

**Mission Support – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Mission Support	-	-	\$336,193	\$336,193
Management and Business Activities	\$32,420	\$50,682	-	(\$50,682)
External Affairs	\$754	\$754	-	(\$754)
Privacy	\$524	\$719	-	(\$719)
Strategy, Policy, and Plans	\$8,794	\$1,774	-	(\$1,774)
National Services Support Facility Management	\$1,199	\$43,270	-	(\$43,270)
Chief Technology Officer	\$7,467	\$10,608	-	(\$10,608)
<b>Total</b>	<b>\$51,158</b>	<b>\$107,807</b>	<b>\$336,193</b>	<b>\$228,386</b>
Subtotal Discretionary - Appropriation	\$51,158	\$107,807	\$336,193	\$228,386

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$20	\$121	\$223	\$102
23.1 Rental Payments to GSA	\$30	\$22,878	\$22,878	-
23.2 Rental Payments to Others	-	\$2,553	\$2,552	(\$1)
23.3 Communications, Utilities, & Miscellaneous	-	\$5,615	\$5,730	\$115
25.1 Advisory & Assistance Services	\$29,218	\$38,421	\$204,850	\$166,429
25.2 Other Services from Non-Federal Sources	-	\$13,811	\$72,556	\$58,745
25.3 Other Purchases of goods and services	\$12,600	\$8,383	\$10,671	\$2,288
25.4 Operations & Maintenance of Facilities	-	\$4,062	\$4,062	-
25.6 Medical Care	-	\$12	\$17	\$5
25.7 Operation & Maintenance of Equipment	\$9,156	\$8,445	\$8,675	\$230
26.0 Supplies & Materials	\$16	\$168	\$247	\$79
31.0 Equipment	\$118	\$3,338	\$3,732	\$394
<b>Total - Non Pay Budget Object Class</b>	<b>\$51,158</b>	<b>\$107,807</b>	<b>\$336,193</b>	<b>\$228,386</b>

*Mission Support – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	-	-	-	-	-	-	805	666	\$493,090	805	666	\$493,090
<b>Total</b>	-	-	-	-	-	-	<b>805</b>	<b>666</b>	<b>\$493,090</b>	<b>805</b>	<b>666</b>	<b>\$493,090</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	805	666	\$493,090	805	666	\$493,090

**PPA Level II Description**

The Mission Support PPA consolidates enterprise leadership, management, and business operations services that sustain the day-to-day management and administrative operations. Key capabilities include: agency planning and performance management, financial management, managing the agency workforce, managing the agency’s EEO and DEIA programs and initiatives, providing physical and personnel security, acquiring goods and services, delivery and management of information technology, managing agency property and assets, minor below the threshold procurement, construction and improvement projects, managing agency communications, managing legal affairs, and providing general management and administration.

The FY 2024 Budget requests consolidation of the six (6) separate Level II PPAs into one Mission Support Level II PPA. This request is to better align CISA’s PPA structure to other DHS Components, as the agency is growing at significant rates. In order to meet the cyber mission, CISA needs appropriate resources that are flexibly aligned to CISA’s mission support functions. Additionally, CISA is currently a rare component in the Department that has mission support functions appropriated to more than one Level II PPA and the only one outside of Departmental Management Operations that has at least six Level II PPAs. CISA has a very diverse and dynamic mission and this request will provide greater agility for CISA to execute the various business operations functions required to support mission activities at the speed of the mission. If consolidated into one account, CISA will continue to track and report obligations and expenditures by mission support function.

**Mission Support – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	-	-	-	-	-
<b>FY 2023 Enacted</b>	-	-	-	-	-
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Talent Management Mission Support	-	4	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	4	-	-	-
Capital Security Cost Sharing Efficiencies	-	-	-	(\$1)	(\$1)
<b>Total Pricing Changes</b>	-	-	-	(\$1)	(\$1)
<b>Total Adjustments-to-Base</b>	-	4	-	(\$1)	(\$1)
<b>FY 2024 Current Services</b>	-	4	-	(\$1)	(\$1)
Consolidation of Mission Support PPAs	757	649	\$154,813	\$102,249	\$257,062
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	\$191,736	\$191,736
<b>Total Transfers</b>	<b>757</b>	<b>649</b>	<b>\$154,813</b>	<b>\$293,985</b>	<b>\$448,798</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCA)	5	1	\$227	\$2,190	\$2,417
Financial Systems Modernization (FSM) Program	2	1	\$46	\$3,676	\$3,722
Program Evaluation and Evidence	4	1	\$144	\$931	\$1,075
Security and Threat Management	16	4	\$719	\$1,446	\$2,165
St. Elizabeths	1	1	\$39	\$13,959	\$13,998
Zero Trust Architecture (ZTA)	20	5	\$909	\$20,007	\$20,916
<b>Total Program Changes</b>	<b>48</b>	<b>13</b>	<b>\$2,084</b>	<b>\$42,209</b>	<b>\$44,293</b>
<b>FY 2024 Request</b>	<b>805</b>	<b>666</b>	<b>\$156,897</b>	<b>\$336,193</b>	<b>\$493,090</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>805</b>	<b>666</b>	<b>\$156,897</b>	<b>\$336,193</b>	<b>\$493,090</b>

**Mission Support – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	-	-	-	-	-	-	-	-	805	666	\$156,897	\$235.58	805	666	\$156,897	\$235.58
<b>Total</b>	-	-	-	-	-	-	-	-	<b>805</b>	<b>666</b>	<b>\$156,897</b>	<b>\$235.58</b>	<b>805</b>	<b>666</b>	<b>\$156,897</b>	<b>\$235.58</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	-	-	-	805	666	\$156,897	\$235.58	805	666	\$156,897	\$235.58

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	-	-	\$128,299	\$128,299
11.3 Other than Full-time Permanent	-	-	\$152	\$152
11.5 Other Personnel Compensation	-	-	\$472	\$472
12.1 Civilian Personnel Benefits	-	-	\$27,974	\$27,974
<b>Total - Personnel Compensation and Benefits</b>	-	-	<b>\$156,897</b>	<b>\$156,897</b>
<b>Positions and FTE</b>				
Positions - Civilian	-	-	805	805
FTE - Civilian	-	-	666	666

**Mission Support – PPA Level II**  
**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Mission Support Personnel	-	-	-	-	-	-	666	\$156,897	\$235.58	666	\$156,897	\$235.58
<b>Total - Pay Cost Drivers</b>	-	-	-	-	-	-	<b>666</b>	<b>\$156,897</b>	<b>\$235.58</b>	<b>666</b>	<b>\$156,897</b>	<b>\$235.58</b>

**Explanation of Pay Cost Drivers**

**Mission Support Personnel:** This funding supports the Federal staff associated with maintaining operational support for CISA’s Divisions and reflects a growth in FTE from FY 2023. The increase in funding is also indicative of the annualization of prior year pay raise, anticipated FY 2024 pay raise and annualizations.



**Mission Support – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Mission Support	-	-	\$336,193	\$336,193
<b>Total</b>	-	-	<b>\$336,193</b>	<b>\$336,193</b>
Subtotal Discretionary - Appropriation	-	-	\$336,193	\$336,193

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$223	\$223
23.1 Rental Payments to GSA	-	-	\$22,878	\$22,878
23.2 Rental Payments to Others	-	-	\$2,552	\$2,552
23.3 Communications, Utilities, & Miscellaneous	-	-	\$5,730	\$5,730
25.1 Advisory & Assistance Services	-	-	\$204,850	\$204,850
25.2 Other Services from Non-Federal Sources	-	-	\$72,556	\$72,556
25.3 Other Purchases of goods and services	-	-	\$10,671	\$10,671
25.4 Operations & Maintenance of Facilities	-	-	\$4,062	\$4,062
25.6 Medical Care	-	-	\$17	\$17
25.7 Operation & Maintenance of Equipment	-	-	\$8,675	\$8,675
26.0 Supplies & Materials	-	-	\$247	\$247
31.0 Equipment	-	-	\$3,732	\$3,732
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$336,193</b>	<b>\$336,193</b>

**Mission Support - PPA Level II**  
**Non Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Enterprise-Wide Service Solutions (EWSS) Consol	-	-	\$191,736	\$191,736
Mission Support	-	-	\$144,457	\$144,457
<b>Total - Non-Pay Cost Drivers</b>	-	-	<b>\$336,193</b>	<b>\$336,193</b>

**Explanation of Non Pay Cost Driver**

**Mission Support:** This cost driver is a consolidation of all six Mission Support Level II PPAs and program increases for CIRCIA, Zero Trust Architecture, Security and Threat Management, St. Elizabeths, Program Evaluation and Evidence, and Financial Systems Modernization.

**Enterprise-Wide Service Solutions (EWSS) Consolidation:** The increase in funding is due to the EWSS Consolidation transfer which permanently realigns funding to the Mission Support base budget, enabling the Mission Support offices to adequately execute Mission Support functions such as: acquisition oversight, contracting, budget, finance, enterprise IT support, human capital, personnel security, external affairs, privacy, and training. This centralization of services within Mission Support will lead to improved economies of scale, better management and oversight of the Mission Support requirements, and will better support the overall mission of the Agency.

*Management and Business Activities – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Management and Business Activities	537	419	\$113,526	607	493	\$160,002	-	-	-	(607)	(493)	(\$160,002)
<b>Total</b>	<b>537</b>	<b>419</b>	<b>\$113,526</b>	<b>607</b>	<b>493</b>	<b>\$160,002</b>	-	-	-	<b>(607)</b>	<b>(493)</b>	<b>(\$160,002)</b>
Subtotal Discretionary - Appropriation	537	419	\$113,526	607	493	\$160,002	-	-	-	(607)	(493)	(\$160,002)

**PPA Level II Description**

Management and Business Activities is focused on providing business support functions to all CISA’s programs. The support provided to CISA programs includes, but is not limited to human resources, legal counsel, EEO and DEIA programs, budget and finance, procurement operations and support, acquisition governance, training and education, requirements, data management and governance, personnel security, information technology infrastructure services delivery and engineering, capability analysis and administrative services.

In FY 2024, this PPA is being consolidated into the Mission Support PPA.

## Management and Business Activities – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>537</b>	<b>419</b>	<b>\$81,106</b>	<b>\$32,420</b>	<b>\$113,526</b>
<b>FY 2023 Enacted</b>	<b>607</b>	<b>493</b>	<b>\$109,320</b>	<b>\$50,682</b>	<b>\$160,002</b>
<b>FY 2024 Base Budget</b>	<b>607</b>	<b>493</b>	<b>\$109,320</b>	<b>\$50,682</b>	<b>\$160,002</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Advisory Council Management	-	-	\$82	-	\$82
Annualization of Counterintelligence Personnel for Risk Reduction	-	9	\$1,501	-	\$1,501
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	3	\$1,735	-	\$1,735
Annualization of Employee Assistance Program & Occupational Safety & Health	-	3	\$477	-	\$477
Annualization of Mission Support Requirements	-	4	\$715	-	\$715
Annualization of Security and Threat Management Program	-	6	\$898	-	\$898
Annualization of Stakeholder Relationship Management	-	-	\$81	-	\$81
Annualization of Talent Management Mission Support	-	-	\$780	-	\$780
Non-recur of Advisory Council Management	-	-	-	(\$17)	(\$17)
Non-recur of Employee Assistance Program & Occupational Safety & Health	-	-	-	(\$104)	(\$104)
Non-recur of Security and Threat Management Program	-	-	-	(\$207)	(\$207)
Non-recur of Stakeholder Relationship Management	-	-	-	(\$50)	(\$50)
<b>Total Annualizations and Non-Recurs</b>	-	<b>25</b>	<b>\$6,269</b>	<b>(\$378)</b>	<b>\$5,891</b>
Civilian Pay Raise Total	-	-	\$4,488	-	\$4,488
Annualization of Prior Year Pay Raise	-	-	\$990	-	\$990
<b>Total Pricing Changes</b>	-	-	<b>\$5,478</b>	-	<b>\$5,478</b>
<b>Total Adjustments-to-Base</b>	-	<b>25</b>	<b>\$11,747</b>	<b>(\$378)</b>	<b>\$11,369</b>
<b>FY 2024 Current Services</b>	<b>607</b>	<b>518</b>	<b>\$121,067</b>	<b>\$50,304</b>	<b>\$171,371</b>
Transfer for C-LAN Services from CISA/OS/MS/MBA to AO/OS	-	-	-	(\$5,113)	(\$5,113)
Consolidation of Mission Support PPAs	(607)	(518)	(\$121,067)	(\$45,191)	(\$166,258)
<b>Total Transfers</b>	<b>(607)</b>	<b>(518)</b>	<b>(\$121,067)</b>	<b>(\$50,304)</b>	<b>(\$171,371)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	-	-	-	-	-
<b>FY 2023 TO FY 2024 Change</b>	<b>(607)</b>	<b>(493)</b>	<b>(\$109,320)</b>	<b>(\$50,682)</b>	<b>(\$160,002)</b>

**Management and Business Activities – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Management and Business Activities	537	419	\$81,106	\$208.40	607	493	\$109,320	\$221.74	-	-	-	-	(607)	(493)	(\$109,320)	(\$221.74)
<b>Total</b>	<b>537</b>	<b>419</b>	<b>\$81,106</b>	<b>\$208.40</b>	<b>607</b>	<b>493</b>	<b>\$109,320</b>	<b>\$221.74</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(607)</b>	<b>(493)</b>	<b>(\$109,320)</b>	<b>(\$221.74)</b>
Subtotal Discretionary - Appropriation	537	419	\$81,106	\$208.40	607	493	\$109,320	\$221.74	-	-	-	-	(607)	(493)	(\$109,320)	(\$221.74)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$63,813	\$90,665	-	(\$90,665)
11.3 Other than Full-time Permanent	\$109	\$380	-	(\$380)
11.5 Other Personnel Compensation	\$5	\$122	-	(\$122)
12.1 Civilian Personnel Benefits	\$17,142	\$18,153	-	(\$18,153)
13.0 Benefits for Former Personnel	\$37	-	-	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$81,106</b>	<b>\$109,320</b>	<b>-</b>	<b>(\$109,320)</b>
<b>Positions and FTE</b>				
Positions - Civilian	537	607	-	(607)
FTE - Civilian	419	493	-	(493)
FTE - Military	30	-	-	-

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Management and Business Activities Personnel	419	\$81,069	\$193.48	493	\$109,320	\$221.74	-	-	-	(493)	(\$109,320)	(\$221.74)
Other PC&B Costs	-	\$37	-	-	-	-	-	-	-	-	-	-
<b>Total - Pay Cost Drivers</b>	<b>419</b>	<b>\$81,106</b>	<b>\$193.48</b>	<b>493</b>	<b>\$109,320</b>	<b>\$221.74</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(493)</b>	<b>(\$109,320)</b>	<b>(\$221.74)</b>

**Explanation of Pay Cost Drivers**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.

**Management and Business Activities – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Management and Business Activities	\$32,420	\$50,682	-	(\$50,682)
<b>Total</b>	<b>\$32,420</b>	<b>\$50,682</b>	-	<b>(\$50,682)</b>
Subtotal Discretionary - Appropriation	\$32,420	\$50,682	-	(\$50,682)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$20	\$130	-	(\$130)
23.1 Rental Payments to GSA	\$30	\$573	-	(\$573)
23.3 Communications, Utilities, & Miscellaneous	-	\$5,000	-	(\$5,000)
25.1 Advisory & Assistance Services	\$10,480	\$18,150	-	(\$18,150)
25.2 Other Services from Non-Federal Sources	-	\$13,639	-	(\$13,639)
25.3 Other Purchases of goods and services	\$12,600	\$1,654	-	(\$1,654)
25.6 Medical Care	-	\$12	-	(\$12)
25.7 Operation & Maintenance of Equipment	\$9,156	\$8,060	-	(\$8,060)
26.0 Supplies & Materials	\$16	\$162	-	(\$162)
31.0 Equipment	\$118	\$3,302	-	(\$3,302)
<b>Total - Non Pay Budget Object Class</b>	<b>\$32,420</b>	<b>\$50,682</b>	-	<b>(\$50,682)</b>

**Non Pay Cost Drivers**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Management and Business Activities	\$32,420	\$50,682	-	(\$50,682)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$32,420</b>	<b>\$50,682</b>	-	<b>(\$50,682)</b>

**Explanation of Non Pay Cost Driver**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.



*External Affairs – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
External Affairs	59	54	\$16,277	59	54	\$16,860	-	-	-	(59)	(54)	(\$16,860)
<b>Total</b>	<b>59</b>	<b>54</b>	<b>\$16,277</b>	<b>59</b>	<b>54</b>	<b>\$16,860</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(59)</b>	<b>(54)</b>	<b>(\$16,860)</b>
Subtotal Discretionary - Appropriation	59	54	\$16,277	59	54	\$16,860	-	-	-	(59)	(54)	(\$16,860)

**PPA Level II Description**

The External Affairs office develops and implements a coordinated communications strategy across CISA and DHS. External Affairs consists of five branches: Legislative Affairs, Public Affairs, Public Engagement, Digital Media, and Strategic Communications.

In FY 2024, this PPA is being consolidated into the Mission Support PPA.

**External Affairs – 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 2022 Enacted</b>	<b>59</b>	<b>54</b>	<b>\$15,523</b>	<b>\$754</b>	<b>\$16,277</b>
<b>FY 2023 Enacted</b>	<b>59</b>	<b>54</b>	<b>\$16,106</b>	<b>\$754</b>	<b>\$16,860</b>
<b>FY 2024 Base Budget</b>	<b>59</b>	<b>54</b>	<b>\$16,106</b>	<b>\$754</b>	<b>\$16,860</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$635	-	\$635
Annualization of Prior Year Pay Raise	-	-	\$179	-	\$179
<b>Total Pricing Changes</b>	-	-	<b>\$814</b>	-	<b>\$814</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$814</b>	-	<b>\$814</b>
<b>FY 2024 Current Services</b>	<b>59</b>	<b>54</b>	<b>\$16,920</b>	<b>\$754</b>	<b>\$17,674</b>
Consolidation of Mission Support PPAs	(59)	(54)	(\$16,920)	(\$754)	(\$17,674)
<b>Total Transfers</b>	<b>(59)</b>	<b>(54)</b>	<b>(\$16,920)</b>	<b>(\$754)</b>	<b>(\$17,674)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	-	-	-	-	-
<b>FY 2023 TO FY 2024 Change</b>	<b>(59)</b>	<b>(54)</b>	<b>(\$16,106)</b>	<b>(\$754)</b>	<b>(\$16,860)</b>

**External Affairs – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
External Affairs	59	54	\$15,523	\$287.46	59	54	\$16,106	\$298.26	-	-	-	-	(59)	(54)	(\$16,106)	(\$298.26)
<b>Total</b>	<b>59</b>	<b>54</b>	<b>\$15,523</b>	<b>\$287.46</b>	<b>59</b>	<b>54</b>	<b>\$16,106</b>	<b>\$298.26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(59)</b>	<b>(54)</b>	<b>(\$16,106)</b>	<b>(\$298.26)</b>
Subtotal Discretionary - Appropriation	59	54	\$15,523	\$287.46	59	54	\$16,106	\$298.26	-	-	-	-	(59)	(54)	(\$16,106)	(\$298.26)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$12,666	\$13,138	-	(\$13,138)
12.1 Civilian Personnel Benefits	\$2,857	\$2,968	-	(\$2,968)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$15,523</b>	<b>\$16,106</b>	<b>-</b>	<b>(\$16,106)</b>
<b>Positions and FTE</b>				
Positions - Civilian	59	59	-	(59)
FTE - Civilian	54	54	-	(54)

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
External Affairs Personnel	54	\$15,523	\$287.46	54	\$16,106	\$298.26	-	-	-	(54)	(\$16,106)	(\$298.26)
<b>Total - Pay Cost Drivers</b>	<b>54</b>	<b>\$15,523</b>	<b>\$287.46</b>	<b>54</b>	<b>\$16,106</b>	<b>\$298.26</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(54)</b>	<b>(\$16,106)</b>	<b>(\$298.26)</b>

**Explanation of Pay Cost Driver**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.

**External Affairs – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
External Affairs	\$754	\$754	-	(\$754)
<b>Total</b>	<b>\$754</b>	<b>\$754</b>	-	<b>(\$754)</b>
Subtotal Discretionary - Appropriation	\$754	\$754	-	(\$754)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$754	\$754	-	(\$754)
<b>Total - Non Pay Budget Object Class</b>	<b>\$754</b>	<b>\$754</b>	-	<b>(\$754)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
External Affairs	\$754	\$754	-	(\$754)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$754</b>	<b>\$754</b>	<b>-</b>	<b>(\$754)</b>

**Explanation of Non Pay Cost Driver**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.

*Privacy – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Privacy	14	14	\$3,213	15	15	\$3,612	-	-	-	(15)	(15)	(\$3,612)
<b>Total</b>	<b>14</b>	<b>14</b>	<b>\$3,213</b>	<b>15</b>	<b>15</b>	<b>\$3,612</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(15)</b>	<b>(15)</b>	<b>(\$3,612)</b>
Subtotal Discretionary - Appropriation	14	14	\$3,213	15	15	\$3,612	-	-	-	(15)	(15)	(\$3,612)

**PPA Level II Description**

The Privacy Office works to integrate full individual privacy and civil liberty protections into the management of a safe, secure, and resilient infrastructure. Consistent with Section 222 of the Homeland Security Act of 2002, Title 6 U.S.C. §142, the Privacy Act of 1974, and CISA's commitment to safeguard personal information and implement privacy requirements, the office is responsible for developing internal policies to protect personal privacy and civil liberties, ensuring compliance with privacy requirements, promoting awareness through training and communications, ensuring compliance with DHS incident handling guidelines, and providing subject matter expertise and advice to CISA leadership on emerging privacy and civil liberties issues that may impact CISA activities.

In FY 2024, this PPA is being consolidated into the Mission Support PPA.

## Privacy – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>14</b>	<b>14</b>	<b>\$2,689</b>	<b>\$524</b>	<b>\$3,213</b>
<b>FY 2023 Enacted</b>	<b>15</b>	<b>15</b>	<b>\$2,893</b>	<b>\$719</b>	<b>\$3,612</b>
<b>FY 2024 Base Budget</b>	<b>15</b>	<b>15</b>	<b>\$2,893</b>	<b>\$719</b>	<b>\$3,612</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of External Civil Rights and Civil Liberties	-	-	\$95	-	\$95
Non-recur of External Civil Rights and Civil Liberties	-	-	-	(\$17)	(\$17)
<b>Total Annualizations and Non-Recurs</b>	-	-	<b>\$95</b>	<b>(\$17)</b>	<b>\$78</b>
Civilian Pay Raise Total	-	-	\$114	-	\$114
Annualization of Prior Year Pay Raise	-	-	\$31	-	\$31
<b>Total Pricing Changes</b>	-	-	<b>\$145</b>	-	<b>\$145</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$240</b>	<b>(\$17)</b>	<b>\$223</b>
<b>FY 2024 Current Services</b>	<b>15</b>	<b>15</b>	<b>\$3,133</b>	<b>\$702</b>	<b>\$3,835</b>
Consolidation of Mission Support PPAs	(15)	(15)	(\$3,133)	(\$702)	(\$3,835)
<b>Total Transfers</b>	<b>(15)</b>	<b>(15)</b>	<b>(\$3,133)</b>	<b>(\$702)</b>	<b>(\$3,835)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	-	-	-	-	-
<b>FY 2023 TO FY 2024 Change</b>	<b>(15)</b>	<b>(15)</b>	<b>(\$2,893)</b>	<b>(\$719)</b>	<b>(\$3,612)</b>



**Privacy – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Privacy	14	14	\$2,689	\$192.07	15	15	\$2,893	\$192.87	-	-	-	-	(15)	(15)	(\$2,893)	(\$192.87)
<b>Total</b>	<b>14</b>	<b>14</b>	<b>\$2,689</b>	<b>\$192.07</b>	<b>15</b>	<b>15</b>	<b>\$2,893</b>	<b>\$192.87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(15)</b>	<b>(15)</b>	<b>(\$2,893)</b>	<b>(\$192.87)</b>
Subtotal Discretionary - Appropriation	14	14	\$2,689	\$192.07	15	15	\$2,893	\$192.87	-	-	-	-	(15)	(15)	(\$2,893)	(\$192.87)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$2,059	\$2,214	-	(\$2,214)
11.5 Other Personnel Compensation	-	\$2	-	(\$2)
12.1 Civilian Personnel Benefits	\$630	\$677	-	(\$677)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,689</b>	<b>\$2,893</b>	<b>-</b>	<b>(\$2,893)</b>
<b>Positions and FTE</b>				
Positions - Civilian	14	15	-	(15)
FTE - Civilian	14	15	-	(15)

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Privacy Personnel	14	\$2,689	\$192.07	15	\$2,893	\$192.87	-	-	-	(15)	(\$2,893)	(\$192.87)
<b>Total - Pay Cost Drivers</b>	<b>14</b>	<b>\$2,689</b>	<b>\$192.07</b>	<b>15</b>	<b>\$2,893</b>	<b>\$192.87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(15)</b>	<b>(\$2,893)</b>	<b>(\$192.87)</b>

**Explanation of Pay Cost Driver**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.

**Privacy – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Privacy	\$524	\$719	-	(\$719)
<b>Total</b>	<b>\$524</b>	<b>\$719</b>	-	<b>(\$719)</b>
Subtotal Discretionary - Appropriation	\$524	\$719	-	(\$719)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$1	-	(\$1)
23.1 Rental Payments to GSA	-	\$9	-	(\$9)
23.3 Communications, Utilities, & Miscellaneous	-	\$5	-	(\$5)
25.1 Advisory & Assistance Services	\$524	\$527	-	(\$527)
25.2 Other Services from Non-Federal Sources	-	\$158	-	(\$158)
25.7 Operation & Maintenance of Equipment	-	\$5	-	(\$5)
26.0 Supplies & Materials	-	\$2	-	(\$2)
31.0 Equipment	-	\$12	-	(\$12)
<b>Total - Non Pay Budget Object Class</b>	<b>\$524</b>	<b>\$719</b>	-	<b>(\$719)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Privacy	\$524	\$719	-	(\$719)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$524</b>	<b>\$719</b>	-	<b>(\$719)</b>

**Explanation of Non Pay Cost Driver**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.

**Strategy, Policy, and Plans – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Strategy, Policy, and Plans	31	18	\$13,144	52	38	\$10,083	-	-	-	(52)	(38)	(\$10,083)
<b>Total</b>	<b>31</b>	<b>18</b>	<b>\$13,144</b>	<b>52</b>	<b>38</b>	<b>\$10,083</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(52)</b>	<b>(38)</b>	<b>(\$10,083)</b>
Subtotal Discretionary - Appropriation	31	18	\$13,144	52	38	\$10,083	-	-	-	(52)	(38)	(\$10,083)

**PPA Level II Description**

The Office of Strategy, Policy and Plans is responsible for articulating the CISA Director's long-term strategic vision, which includes: developing and assuring implementation of component-level strategy, policy, and planning that supports the enterprise strategic management process; conducting analysis relative to strategic requirements; leading organizational performance improvement; providing thought leadership; promoting innovation in carrying out the organization's mission; and ensuring CISA alignment to DHS policy, plans, and strategic objectives.

In FY 2024, this PPA is being consolidated into the Mission Support PPA.

**Strategy, Policy, and Plans – 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 2022 Enacted</b>	<b>31</b>	<b>18</b>	<b>\$4,350</b>	<b>\$8,794</b>	<b>\$13,144</b>
<b>FY 2023 Enacted</b>	<b>52</b>	<b>38</b>	<b>\$8,309</b>	<b>\$1,774</b>	<b>\$10,083</b>
<b>FY 2024 Base Budget</b>	<b>52</b>	<b>38</b>	<b>\$8,309</b>	<b>\$1,774</b>	<b>\$10,083</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$326	-	\$326
Annualization of Prior Year Pay Raise	-	-	\$46	-	\$46
<b>Total Pricing Changes</b>	-	-	<b>\$372</b>	-	<b>\$372</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$372</b>	-	<b>\$372</b>
<b>FY 2024 Current Services</b>	<b>52</b>	<b>38</b>	<b>\$8,681</b>	<b>\$1,774</b>	<b>\$10,455</b>
Consolidation of Mission Support PPAs	(52)	(38)	(\$8,681)	(\$1,774)	(\$10,455)
<b>Total Transfers</b>	<b>(52)</b>	<b>(38)</b>	<b>(\$8,681)</b>	<b>(\$1,774)</b>	<b>(\$10,455)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	-	-	-	-	-
<b>FY 2023 TO FY 2024 Change</b>	<b>(52)</b>	<b>(38)</b>	<b>(\$8,309)</b>	<b>(\$1,774)</b>	<b>(\$10,083)</b>

**Strategy, Policy, and Plans – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Strategy, Policy, and Plans	31	18	\$4,350	\$241.67	52	38	\$8,309	\$218.66	-	-	-	-	(52)	(38)	(\$8,309)	(\$218.66)
<b>Total</b>	<b>31</b>	<b>18</b>	<b>\$4,350</b>	<b>\$241.67</b>	<b>52</b>	<b>38</b>	<b>\$8,309</b>	<b>\$218.66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(52)</b>	<b>(38)</b>	<b>(\$8,309)</b>	<b>(\$218.66)</b>
Subtotal Discretionary - Appropriation	31	18	\$4,350	\$241.67	52	38	\$8,309	\$218.66	-	-	-	-	(52)	(38)	(\$8,309)	(\$218.66)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$3,360	\$5,816	-	(\$5,816)
12.1 Civilian Personnel Benefits	\$990	\$2,493	-	(\$2,493)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$4,350</b>	<b>\$8,309</b>	<b>-</b>	<b>(\$8,309)</b>
<b>Positions and FTE</b>				
Positions - Civilian	31	52	-	(52)
FTE - Civilian	18	38	-	(38)

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Strategy, Policy & Plans Personnel	18	\$4,350	\$241.67	38	\$8,309	\$218.66	-	-	-	(38)	(\$8,309)	(\$218.66)
<b>Total - Pay Cost Drivers</b>	<b>18</b>	<b>\$4,350</b>	<b>\$241.67</b>	<b>38</b>	<b>\$8,309</b>	<b>\$218.66</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(38)</b>	<b>(\$8,309)</b>	<b>(\$218.66)</b>

**Explanation of Pay Cost Driver**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.



**Strategy, Policy, and Plans – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Strategy, Policy, and Plans	\$8,794	\$1,774	-	(\$1,774)
<b>Total</b>	<b>\$8,794</b>	<b>\$1,774</b>	-	<b>(\$1,774)</b>
Subtotal Discretionary - Appropriation	\$8,794	\$1,774	-	(\$1,774)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$8,794	\$1,774	-	(\$1,774)
<b>Total - Non Pay Budget Object Class</b>	<b>\$8,794</b>	<b>\$1,774</b>	-	<b>(\$1,774)</b>

**Non Pay Cost Drivers**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Strategy, Policy & Plans	\$8,794	\$1,774	-	(\$1,774)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$8,794</b>	<b>\$1,774</b>	-	<b>(\$1,774)</b>

**Explanation of Non Pay Cost Driver**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.

*National Services Support Facility Management – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Services Support Facility Management	4	4	\$2,017	4	4	\$44,120	-	-	-	(4)	(4)	(\$44,120)
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$2,017</b>	<b>4</b>	<b>4</b>	<b>\$44,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4)</b>	<b>(4)</b>	<b>(\$44,120)</b>
Subtotal Discretionary - Appropriation	4	4	\$2,017	4	4	\$44,120	-	-	-	(4)	(4)	(\$44,120)

**PPA Level II Description**

The National Services Support Facility Management PPA supports all real property rental costs, project management, and operations and maintenance for CISA facilities in the National Capital Region and nationwide. These costs include rent, Federal Protective Service (FPS) security costs and building-specific services including but not limited to supplemental HVAC and overtime utility costs to support 24x7 operations, as well as the day-to-day building management operations such as the coordination and execution of all emergent and preventative facility maintenance. In addition, it includes planning and execution of tenant fit out projects including both new builds and space modifications/improvements, furniture purchases and the management of all associated contract actions and purchase requests, as well as real property capital planning and information technology solutions for maximum space utilization.

In FY 2024, this PPA is being consolidated into the Mission Support PPA.

## National Services Support Facility Management – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>4</b>	<b>4</b>	<b>\$818</b>	<b>\$1,199</b>	<b>\$2,017</b>
<b>FY 2023 Enacted</b>	<b>4</b>	<b>4</b>	<b>\$850</b>	<b>\$43,270</b>	<b>\$44,120</b>
<b>FY 2024 Base Budget</b>	<b>4</b>	<b>4</b>	<b>\$850</b>	<b>\$43,270</b>	<b>\$44,120</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$34	-	\$34
Annualization of Prior Year Pay Raise	-	-	\$9	-	\$9
<b>Total Pricing Changes</b>	-	-	<b>\$43</b>	-	<b>\$43</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$43</b>	-	<b>\$43</b>
<b>FY 2024 Current Services</b>	<b>4</b>	<b>4</b>	<b>\$893</b>	<b>\$43,270</b>	<b>\$44,163</b>
Consolidation of Mission Support PPAs	(4)	(4)	(\$893)	(\$43,270)	(\$44,163)
<b>Total Transfers</b>	<b>(4)</b>	<b>(4)</b>	<b>(\$893)</b>	<b>(\$43,270)</b>	<b>(\$44,163)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	-	-	-	-	-
<b>FY 2023 TO FY 2024 Change</b>	<b>(4)</b>	<b>(4)</b>	<b>(\$850)</b>	<b>(\$43,270)</b>	<b>(\$44,120)</b>

**National Services Support Facility Management – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Services Support Facility Management	4	4	\$818	\$204.50	4	4	\$850	\$212.50	-	-	-	-	(4)	(4)	(\$850)	(\$212.50)
<b>Total</b>	<b>4</b>	<b>4</b>	<b>\$818</b>	<b>\$204.50</b>	<b>4</b>	<b>4</b>	<b>\$850</b>	<b>\$212.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4)</b>	<b>(4)</b>	<b>(\$850)</b>	<b>(\$212.50)</b>
Subtotal Discretionary - Appropriation	4	4	\$818	\$204.50	4	4	\$850	\$212.50	-	-	-	-	(4)	(4)	(\$850)	(\$212.50)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$626	\$650	-	(\$650)
12.1 Civilian Personnel Benefits	\$192	\$200	-	(\$200)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$818</b>	<b>\$850</b>	<b>-</b>	<b>(\$850)</b>
<b>Positions and FTE</b>				
Positions - Civilian	4	4	-	(4)
FTE - Civilian	4	4	-	(4)

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
National Services Support Facility Management Personnel	4	\$818	\$204.50	4	\$850	\$212.50	-	-	-	(4)	(\$850)	(\$212.50)
<b>Total - Pay Cost Drivers</b>	<b>4</b>	<b>\$818</b>	<b>\$204.50</b>	<b>4</b>	<b>\$850</b>	<b>\$212.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4)</b>	<b>(\$850)</b>	<b>(\$212.50)</b>

**Explanation of Pay Cost Driver**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.

**National Services Support Facility Management – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
National Services Support Facility Management	\$1,199	\$43,270	-	(\$43,270)
<b>Total</b>	<b>\$1,199</b>	<b>\$43,270</b>	-	<b>(\$43,270)</b>
Subtotal Discretionary - Appropriation	\$1,199	\$43,270	-	(\$43,270)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
23.1 Rental Payments to GSA	-	\$22,278	-	(\$22,278)
23.2 Rental Payments to Others	-	\$2,553	-	(\$2,553)
23.3 Communications, Utilities, & Miscellaneous	-	\$600	-	(\$600)
25.1 Advisory & Assistance Services	\$1,199	\$6,678	-	(\$6,678)
25.3 Other Purchases of goods and services	-	\$6,729	-	(\$6,729)
25.4 Operations & Maintenance of Facilities	-	\$4,062	-	(\$4,062)
25.7 Operation & Maintenance of Equipment	-	\$370	-	(\$370)
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,199</b>	<b>\$43,270</b>	-	<b>(\$43,270)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
National Services Support Facility Management	\$1,199	\$43,270	-	(\$43,270)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$1,199</b>	<b>\$43,270</b>	-	<b>(\$43,270)</b>

**Explanation of Non Pay Cost Driver**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.



**Chief Technology Officer – PPA Level II****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Chief Technology Officer	16	16	\$10,525	20	20	\$14,350	-	-	-	(20)	(20)	(\$14,350)
<b>Total</b>	<b>16</b>	<b>16</b>	<b>\$10,525</b>	<b>20</b>	<b>20</b>	<b>\$14,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(20)</b>	<b>(20)</b>	<b>(\$14,350)</b>
Subtotal Discretionary - Appropriation	16	16	\$10,525	20	20	\$14,350	-	-	-	(20)	(20)	(\$14,350)

**PPA Level II Description**

The Office of the Chief Technology Officer is responsible for advancing CISA's goals by identifying emerging technologies and technology trends, participating in technology standards bodies, and determining how these technologies and standards are incorporated into CISA missions, programs, and operations in a timely and cost-effective manner. These functions are performed through three focus areas: Enterprise Architecture, Data Management, and Strategic Technologies.

In FY 2024, this PPA is being consolidated into the Mission Support PPA.

## Chief Technology Officer – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>16</b>	<b>16</b>	<b>\$3,058</b>	<b>\$7,467</b>	<b>\$10,525</b>
<b>FY 2023 Enacted</b>	<b>20</b>	<b>20</b>	<b>\$3,742</b>	<b>\$10,608</b>	<b>\$14,350</b>
<b>FY 2024 Base Budget</b>	<b>20</b>	<b>20</b>	<b>\$3,742</b>	<b>\$10,608</b>	<b>\$14,350</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Global Engagement	-	-	\$98	-	\$98
Annualization of Stakeholder Relationship Management	-	-	\$96	-	\$96
Non-recur of Stakeholder Relationship Management	-	-	-	(\$50)	(\$50)
<b>Total Annualizations and Non-Rekurs</b>	-	-	<b>\$194</b>	<b>(\$50)</b>	<b>\$144</b>
Civilian Pay Raise Total	-	-	\$147	-	\$147
Annualization of Prior Year Pay Raise	-	-	\$36	-	\$36
<b>Total Pricing Changes</b>	-	-	<b>\$183</b>	-	<b>\$183</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$377</b>	<b>(\$50)</b>	<b>\$327</b>
<b>FY 2024 Current Services</b>	<b>20</b>	<b>20</b>	<b>\$4,119</b>	<b>\$10,558</b>	<b>\$14,677</b>
Consolidation of Mission Support PPAs	(20)	(20)	(\$4,119)	(\$10,558)	(\$14,677)
<b>Total Transfers</b>	<b>(20)</b>	<b>(20)</b>	<b>(\$4,119)</b>	<b>(\$10,558)</b>	<b>(\$14,677)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	-	-	-	-	-
<b>FY 2023 TO FY 2024 Change</b>	<b>(20)</b>	<b>(20)</b>	<b>(\$3,742)</b>	<b>(\$10,608)</b>	<b>(\$14,350)</b>

**Chief Technology Officer – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Chief Technology Officer	16	16	\$3,058	\$191.13	20	20	\$3,742	\$187.10	-	-	-	-	(20)	(20)	(\$3,742)	(\$187.10)
<b>Total</b>	<b>16</b>	<b>16</b>	<b>\$3,058</b>	<b>\$191.13</b>	<b>20</b>	<b>20</b>	<b>\$3,742</b>	<b>\$187.10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(20)</b>	<b>(20)</b>	<b>(\$3,742)</b>	<b>(\$187.10)</b>
Subtotal Discretionary - Appropriation	16	16	\$3,058	\$191.13	20	20	\$3,742	\$187.10	-	-	-	-	(20)	(20)	(\$3,742)	(\$187.10)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$2,235	\$2,748	-	(\$2,748)
11.5 Other Personnel Compensation	-	\$11	-	(\$11)
12.1 Civilian Personnel Benefits	\$823	\$983	-	(\$983)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,058</b>	<b>\$3,742</b>	<b>-</b>	<b>(\$3,742)</b>
<b>Positions and FTE</b>				
Positions - Civilian	16	20	-	(20)
FTE - Civilian	16	20	-	(20)

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Office of the Chief Technology Officer Personnel	16	\$3,058	\$191.13	20	\$3,742	\$187.10	-	-	-	(20)	(\$3,742)	(\$187.10)
<b>Total - Pay Cost Drivers</b>	<b>16</b>	<b>\$3,058</b>	<b>\$191.13</b>	<b>20</b>	<b>\$3,742</b>	<b>\$187.10</b>	-	-	-	<b>(20)</b>	<b>(\$3,742)</b>	<b>(\$187.10)</b>

**Explanation of Pay Cost Driver**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.

**Chief Technology Officer – PPA Level II  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Chief Technology Officer	\$7,467	\$10,608	-	(\$10,608)
<b>Total</b>	<b>\$7,467</b>	<b>\$10,608</b>	-	<b>(\$10,608)</b>
Subtotal Discretionary - Appropriation	\$7,467	\$10,608	-	(\$10,608)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	(\$10)	-	\$10
23.1 Rental Payments to GSA	-	\$18	-	(\$18)
23.3 Communications, Utilities, & Miscellaneous	-	\$10	-	(\$10)
25.1 Advisory & Assistance Services	\$7,467	\$10,538	-	(\$10,538)
25.2 Other Services from Non-Federal Sources	-	\$14	-	(\$14)
25.7 Operation & Maintenance of Equipment	-	\$10	-	(\$10)
26.0 Supplies & Materials	-	\$4	-	(\$4)
31.0 Equipment	-	\$24	-	(\$24)
<b>Total - Non Pay Budget Object Class</b>	<b>\$7,467</b>	<b>\$10,608</b>	-	<b>(\$10,608)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Office of the Chief Technology Officer	\$7,467	\$10,608	-	(\$10,608)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$7,467</b>	<b>\$10,608</b>	-	<b>(\$10,608)</b>

**Explanation of Non Pay Cost Driver**

Cost Drivers for FY 2024 are in the consolidated Mission Support PPA.

**Cybersecurity – PPA**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Cyber Operations	777	608	\$679,617	958	839	\$882,851	978	889	\$849,485	20	50	(\$33,366)
Technology and Services	262	227	\$389,819	300	264	\$420,094	302	266	\$384,346	2	2	(\$35,748)
<b>Total</b>	<b>1,039</b>	<b>835</b>	<b>\$1,069,436</b>	<b>1,258</b>	<b>1,103</b>	<b>\$1,302,945</b>	<b>1,280</b>	<b>1,155</b>	<b>\$1,233,831</b>	<b>22</b>	<b>52</b>	<b>(\$69,114)</b>
Subtotal Discretionary - Appropriation	1,039	835	\$1,069,436	1,258	1,103	\$1,302,945	1,280	1,155	\$1,233,831	22	52	(\$69,114)

**PPA Level I Description**

The Cybersecurity program advances cybersecurity preparedness and the response to cyberattacks and incidents. The program includes activities to help secure FCEB networks; respond to incidents; receive, analyze, integrate, and disseminate actionable cyber threat information; provide technical assistance to Federal and non-federal entities; and collaborate with Federal and non-federal entities, including the private sector and SLTT government partners, to help secure critical infrastructure. The program’s function includes receiving, analyzing, integrating, and providing information related to cyber threat indicators, defensive measures, cybersecurity risks, supply chain risks, incidents, analysis, and warnings, and providing technical assistance and risk management support, for Federal and non-Federal entities. This program supports the deployment of hardware and software systems across the FCEB and at certain requesting critical infrastructure entities. These systems help to prevent and detect incidents, respond to incidents and provide technical assistance to Federal, SLTT (FSLTT), and other non-federal entities. The program allows collaboration with the public and private sector to increase the security and resiliency of critical networks, and minor below the threshold construction projects. The program also coordinates and provides cybersecurity training to federal and non-federal cybersecurity professional entities. The FY 2024 request expands Cybersecurity Division's capabilities to allow CISA to respond to increasingly sophisticated, impactful, and frequent cybersecurity threats through reasonable and responsible growth. The Cybersecurity Division will grow its infrastructure, programs, and people to proactively reduce the risk of cybersecurity threats, better coordinate cybersecurity efforts with FSLTT, and private sector partners, and improve the channels of information sharing.

The Cybersecurity PPA contains the following Level II PPAs:

**Cyber Operations:** This PPA supports strategy and performance, threat hunting, vulnerability management, capacity building, and operational planning and coordination. This includes various information sharing, coordination, and operational activities to understand and address threats, vulnerabilities, risks, and incidents, including supply chain security risks and incidents.

**Technology and Services:** This PPA supports the Continuous Diagnostics and Mitigation (CDM) program, the National Cybersecurity Protection System (NCPS) program, the Cyber Analytics and Data System (CADS) program, and cybersecurity services.



## Cybersecurity – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$1,069,436</b>	<b>\$1,302,945</b>	<b>\$1,233,831</b>
Carryover - Start of Year	\$231,688	\$7,532	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$20,970)	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,280,154</b>	<b>\$1,310,477</b>	<b>\$1,233,831</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,280,154</b>	<b>\$1,310,477</b>	<b>\$1,233,831</b>
Obligations (Actual/Estimates/Projections)	\$1,272,033	\$1,310,477	\$1,233,831
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	1,039	1,258	1,280
Enacted/Request FTE	835	1,103	1,155
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	784	961	1,204
FTE (Actual/Estimates/Projections)	735	876	1,084

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>1,039</b>	<b>835</b>	<b>\$171,993</b>	<b>\$897,443</b>	<b>\$1,069,436</b>
<b>FY 2023 Enacted</b>	<b>1,258</b>	<b>1,103</b>	<b>\$197,309</b>	<b>\$1,105,636</b>	<b>\$1,302,945</b>
<b>FY 2024 Base Budget</b>	<b>1,258</b>	<b>1,103</b>	<b>\$197,309</b>	<b>\$1,105,636</b>	<b>\$1,302,945</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Collaborative Analysis of Cyber Threat Indicators	-	2	\$365	-	\$365
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	26	\$4,800	-	\$4,800
Annualization of Cyber Resilience - Supply Chain and FASC	-	3	\$490	-	\$490
Annualization of Joint Cyber Coordination Group	-	3	\$1,197	-	\$1,197
Annualization of Joint Cyber Defense Collaborative	-	7	\$1,156	-	\$1,156
Annualization of National Security Presidential Memorandum	-	4	\$529	-	\$529
Non-recur of Joint Cyber Defense Collaborative	-	-	-	(\$240)	(\$240)
<b>Total Annualizations and Non-Recurs</b>	-	<b>45</b>	<b>\$8,537</b>	<b>(\$240)</b>	<b>\$8,297</b>
Civilian Pay Raise Total	-	-	\$8,101	-	\$8,101
Annualization of Prior Year Pay Raise	-	-	\$1,857	-	\$1,857
<b>Total Pricing Changes</b>	-	-	<b>\$9,958</b>	-	<b>\$9,958</b>
<b>Total Adjustments-to-Base</b>	-	<b>45</b>	<b>\$18,495</b>	<b>(\$240)</b>	<b>\$18,255</b>
<b>FY 2024 Current Services</b>	<b>1,258</b>	<b>1,148</b>	<b>\$215,804</b>	<b>\$1,105,396</b>	<b>\$1,321,200</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$122,824)	(\$122,824)
<b>Total Transfers</b>	-	-	-	<b>(\$122,824)</b>	<b>(\$122,824)</b>
Accreditation of Third-Party Cybersecurity Service Providers	-	-	-	\$3,153	\$3,153
Cyber Incident Reporting Critical Infrastructure Act (CIRCI)	22	7	\$1,001	\$25,281	\$26,282
Cyber Threat Intelligence	-	-	-	\$2,500	\$2,500
Protective Email System (PES)	-	-	-	\$5,900	\$5,900
Reduction to Attack Surface Management	-	-	-	(\$4,971)	(\$4,971)
Reduction to JCDC Asst. for Health Info Sharing and Analysis Center (H-ISAC)	-	-	-	(\$300)	(\$300)
Reduction to MS-ISAC	-	-	-	(\$15,986)	(\$15,986)
Reduction to Non-Traditional Training Providers Grants	-	-	-	(\$3,000)	(\$3,000)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$21,877	-	\$21,877
<b>Total Program Changes</b>	<b>22</b>	<b>7</b>	<b>\$22,878</b>	<b>\$12,577</b>	<b>\$35,455</b>
<b>FY 2024 Request</b>	<b>1,280</b>	<b>1,155</b>	<b>\$238,682</b>	<b>\$995,149</b>	<b>\$1,233,831</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>22</b>	<b>52</b>	<b>\$41,373</b>	<b>(\$110,487)</b>	<b>(\$69,114)</b>

**Cybersecurity – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Cyber Operations	777	608	\$122,162	\$208.11	958	839	\$140,691	\$167.69	978	889	\$178,978	\$201.33	20	50	\$38,287	\$33.64
Technology and Services	262	227	\$49,831	\$219.52	300	264	\$56,618	\$615.41	302	266	\$59,704	\$635.15	2	2	\$3,086	\$19.74
<b>Total</b>	<b>1,039</b>	<b>835</b>	<b>\$171,993</b>	<b>\$211.29</b>	<b>1,258</b>	<b>1,103</b>	<b>\$197,309</b>	<b>\$211.93</b>	<b>1,280</b>	<b>1,155</b>	<b>\$238,682</b>	<b>\$242.81</b>	<b>22</b>	<b>52</b>	<b>\$41,373</b>	<b>\$30.88</b>
Subtotal Discretionary - Appropriation	1,039	835	\$171,993	\$211.29	1,258	1,103	\$197,309	\$211.93	1,280	1,155	\$238,682	\$242.81	22	52	\$41,373	\$30.88

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$167,508	\$133,693	\$171,518	\$37,825
11.5 Other Personnel Compensation	-	\$25,411	\$26,464	\$1,053
12.1 Civilian Personnel Benefits	\$4,485	\$38,205	\$40,700	\$2,495
<b>Total - Personnel Compensation and Benefits</b>	<b>\$171,993</b>	<b>\$197,309</b>	<b>\$238,682</b>	<b>\$41,373</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,039	1,258	1,280	22
FTE - Civilian	835	1,103	1,155	52
FTE - Military	21	172	172	-

**Cybersecurity – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Cyber Operations	\$557,455	\$742,160	\$670,507	(\$71,653)
Technology and Services	\$339,988	\$363,476	\$324,642	(\$38,834)
<b>Total</b>	<b>\$897,443</b>	<b>\$1,105,636</b>	<b>\$995,149</b>	<b>(\$110,487)</b>
Subtotal Discretionary - Appropriation	\$897,443	\$1,105,636	\$995,149	(\$110,487)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$3,491	\$3,538	\$47
23.1 Rental Payments to GSA	-	\$130	-	(\$130)
23.3 Communications, Utilities, & Miscellaneous	-	\$66	\$408	\$342
25.1 Advisory & Assistance Services	\$878,351	\$945,089	\$833,958	(\$111,131)
25.2 Other Services from Non-Federal Sources	\$5,000	\$3,192	\$3,282	\$90
25.3 Other Purchases of goods and services	-	\$4,863	\$4,863	-
25.5 Research & Development Contracts	-	\$1,700	\$1,700	-
25.6 Medical Care	-	-	\$3	\$3
25.7 Operation & Maintenance of Equipment	-	\$3,779	\$3,887	\$108
25.8 Subsistence and Support of Persons	-	\$5,000	\$5,000	-
26.0 Supplies & Materials	-	\$7,828	\$7,865	\$37
31.0 Equipment	\$14,092	\$120,698	\$120,845	\$147
41.0 Grants, Subsidies, and Contributions	-	\$9,800	\$9,800	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$897,443</b>	<b>\$1,105,636</b>	<b>\$995,149</b>	<b>(\$110,487)</b>

## *Cyber Operations – PPA Level II*

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Strategy and Performance	63	62	\$14,972	75	71	\$17,027	85	77	\$22,468	10	6	\$5,441
Threat Hunting	214	175	\$196,247	290	256	\$268,234	291	274	\$262,509	1	18	(\$5,725)
Vulnerability Management	230	160	\$208,659	243	204	\$218,133	252	211	\$204,890	9	7	(\$13,243)
Capacity Building	137	107	\$141,101	174	152	\$241,671	174	156	\$234,916	-	4	(\$6,755)
Operational Planning and Coordination	133	104	\$118,638	176	156	\$137,786	176	171	\$124,702	-	15	(\$13,084)
<b>Total</b>	<b>777</b>	<b>608</b>	<b>\$679,617</b>	<b>958</b>	<b>839</b>	<b>\$882,851</b>	<b>978</b>	<b>889</b>	<b>\$849,485</b>	<b>20</b>	<b>50</b>	<b>(\$33,366)</b>
Subtotal Discretionary - Appropriation	777	608	\$679,617	958	839	\$882,851	978	889	\$849,485	20	50	(\$33,366)

#### PPA Level II Description

The Cyber Operations PPA supports cybersecurity related strategy and performance, threat hunting, vulnerability management, capacity building, and operational planning and coordination. This includes various information sharing, coordination, and operational activities to understand and address threats, vulnerabilities, risks, and incidents, including supply chain security risks and incidents.

**Strategy and Performance:** Strategy and Performance assists, oversees, and coordinates implementation of cyber activities and strategic execution for the entire Cybersecurity Division. FY 2024 activities include strategic initiatives, governance, and resource planning/management.

**Threat Hunting:** Threat Hunting is CISA's leading asset response service, hunting cyber threats and mitigating national risks. FY 2024 activities include cyber defensive activities and countermeasure development, as well as proactively hunting and providing incident response services.

**Vulnerability Management:** Vulnerability Management (VM) is CISA's means of addressing cybersecurity vulnerabilities impacting the Nation's Government and U.S. critical infrastructure. Through VM, CISA works to understand vulnerabilities and devise strategies to reduce them. In FY 2024, CISA will increase support for vulnerability identification, detection, evaluation, mitigation/remediation analysis, and risk analysis for Federal and SLTT entities.

**Capacity Building:** Capacity Building enables CISA’s customers across all domains to more effectively understand, prioritize, and manage cybersecurity risk through both technical and non-technical support offerings, enabling customers to operate their enterprises in a more secure and resilient manner. FY 2024 activities include Capacity Building’s execution across four mission lines: Cybersecurity Oversight and Enablement, Cybersecurity Capability Implementation, Cybersecurity Shared Services, and Cybersecurity Education and Training. Capacity Building leads the implementation of key cybersecurity initiatives, standardizing key cybersecurity capabilities, delivering tools and services to strengthen key stakeholders’ cyber defenses, enabling the exchange of classified and unclassified cyber threat indicators, and coordinating policy and governance efforts to administer the cybersecurity of the Federal civilian enterprise. CISA also manages certain cybersecurity training activities out of this PPA.

**Operational Planning and Coordination:** Through the JCDC, Operational Planning and Coordination (OPC) leads joint public and private sector cyber defense planning, cybersecurity information fusion and analysis, and the purposeful production and dissemination of cyber defense guidance to reduce risks to our National Critical Functions. JCDC leads the development of cyber defense plans that drive coordinated actions to protect, detect, respond to, and recover from cybersecurity risks or incidents and defend against coordinated, malicious cyber operations that pose a risk to critical infrastructure or national interests. OPC also manages CISA’s efforts related to the Cyber Response and Recovery Act (CRRA) to coordinate activities for a potential significant incident declaration by the Secretary and associated use of the Cyber Response and Recovery Fund (CRRF). Additionally, in coordination with public and private sector partners, OPC organizes, develops, and executes ongoing operational cyber activities, including activities funded by the cooperative agreement that funds Multi-State Information Sharing and Analysis Center (MS-ISAC) and the Election Infrastructure Information Sharing and Analysis Center (EI-ISAC) activities.

## Cyber Operations – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	777	608	\$122,162	\$557,455	\$679,617
<b>FY 2023 Enacted</b>	958	839	\$140,691	\$742,160	\$882,851
<b>FY 2024 Base Budget</b>	958	839	\$140,691	\$742,160	\$882,851
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Collaborative Analysis of Cyber Threat Indicators	-	2	\$365	-	\$365
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	25	\$4,615	-	\$4,615
Annualization of Cyber Resilience - Supply Chain and FASC	-	3	\$490	-	\$490
Annualization of Joint Cyber Coordination Group	-	3	\$1,197	-	\$1,197
Annualization of Joint Cyber Defense Collaborative	-	7	\$1,156	-	\$1,156
Annualization of National Security Presidential Memorandum	-	4	\$529	-	\$529
Non-recur of Joint Cyber Defense Collaborative	-	-	-	(\$240)	(\$240)
<b>Total Annualizations and Non-Recurs</b>	-	44	\$8,352	(\$240)	\$8,112
Civilian Pay Raise Total	-	-	\$5,864	-	\$5,864
Annualization of Prior Year Pay Raise	-	-	\$1,284	-	\$1,284
<b>Total Pricing Changes</b>	-	-	\$7,148	-	\$7,148
<b>Total Adjustments-to-Base</b>	-	44	\$15,500	(\$240)	\$15,260
<b>FY 2024 Current Services</b>	958	883	\$156,191	\$741,920	\$898,111
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$72,047)	(\$72,047)
<b>Total Transfers</b>	-	-	-	(\$72,047)	(\$72,047)
Accreditation of Third-Party Cybersecurity Service Providers	-	-	-	\$3,153	\$3,153
Cyber Incident Reporting Critical Infrastructure Act (CIR CIA)	20	6	\$910	\$13,338	\$14,248
Cyber Threat Intelligence	-	-	-	\$2,500	\$2,500
Protective Email System (PES)	-	-	-	\$5,900	\$5,900
Reduction to Attack Surface Management	-	-	-	(\$4,971)	(\$4,971)
Reduction to JCDC Asst. for Health Info Sharing and Analysis Center (H-ISAC)	-	-	-	(\$300)	(\$300)
Reduction to MS-ISAC	-	-	-	(\$15,986)	(\$15,986)
Reduction to Non-Traditional Training Providers Grants	-	-	-	(\$3,000)	(\$3,000)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$21,877	-	\$21,877
<b>Total Program Changes</b>	20	6	\$22,787	\$634	\$23,421
<b>FY 2024 Request</b>	978	889	\$178,978	\$670,507	\$849,485
<b>FY 2023 TO FY 2024 Change</b>	20	50	\$38,287	(\$71,653)	(\$33,366)

## Cyber Operations PPA Level II Personnel Compensation and Benefits

### Pay Summary *(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Strategy and Performance	63	62	\$14,472	\$233.42	75	71	\$15,955	\$224.72	85	77	\$19,183	\$249.13	10	6	\$3,228	\$24.41
Threat Hunting	214	175	\$33,919	\$220.25	290	256	\$41,546	\$162.29	291	274	\$54,110	\$197.48	1	18	\$12,564	\$35.19
Vulnerability Management	230	160	\$31,608	\$197.55	243	204	\$33,305	\$163.26	252	211	\$39,326	\$186.38	9	7	\$6,021	\$23.12
Capacity Building	137	107	\$24,000	\$224.30	174	152	\$27,278	\$179.46	174	156	\$33,496	\$214.72	-	4	\$6,218	\$35.26
Operational Planning and Coordination	133	104	\$18,163	\$174.64	176	156	\$22,607	\$144.92	176	171	\$32,863	\$192.18	-	15	\$10,256	\$47.26
<b>Total</b>	<b>777</b>	<b>608</b>	<b>\$122,162</b>	<b>\$208.11</b>	<b>958</b>	<b>839</b>	<b>\$140,691</b>	<b>\$167.69</b>	<b>978</b>	<b>889</b>	<b>\$178,978</b>	<b>\$201.33</b>	<b>20</b>	<b>50</b>	<b>\$38,287</b>	<b>\$33.64</b>
Subtotal Discretionary - Appropriation	777	608	\$122,162	\$208.11	958	839	\$140,691	\$167.69	978	889	\$178,978	\$201.33	20	50	\$38,287	\$33.64

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$117,677	\$95,759	\$131,423	\$35,664
11.5 Other Personnel Compensation	-	\$17,484	\$18,226	\$742
12.1 Civilian Personnel Benefits	\$4,485	\$27,448	\$29,329	\$1,881
<b>Total - Personnel Compensation and Benefits</b>	<b>\$122,162</b>	<b>\$140,691</b>	<b>\$178,978</b>	<b>\$38,287</b>
<b>Positions and FTE</b>				
Positions - Civilian	777	958	978	20
FTE - Civilian	608	839	889	50
FTE - Military	21	-	-	-



## Cyber Operations – PPA Level II Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Strategy and Performance	\$500	\$1,072	\$3,285	\$2,213
Threat Hunting	\$162,328	\$226,688	\$208,399	(\$18,289)
Vulnerability Management	\$177,051	\$184,828	\$165,564	(\$19,264)
Capacity Building	\$117,101	\$214,393	\$201,420	(\$12,973)
Operational Planning and Coordination	\$100,475	\$115,179	\$91,839	(\$23,340)
<b>Total</b>	<b>\$557,455</b>	<b>\$742,160</b>	<b>\$670,507</b>	<b>(\$71,653)</b>
Subtotal Discretionary - Appropriation	\$557,455	\$742,160	\$670,507	(\$71,653)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	-	\$3,491	\$3,534	\$43
23.1 Rental Payments to GSA	-	\$130	-	(\$130)
23.3 Communications, Utilities, & Miscellaneous	-	\$66	\$377	\$311
25.1 Advisory & Assistance Services	\$538,363	\$588,634	\$516,429	(\$72,205)
25.2 Other Services from Non-Federal Sources	\$5,000	\$1,819	\$1,891	\$72
25.3 Other Purchases of goods and services	-	\$1,832	\$1,832	-
25.5 Research & Development Contracts	-	\$1,700	\$1,700	-
25.6 Medical Care	-	-	\$3	\$3
25.7 Operation & Maintenance of Equipment	-	\$3,779	\$3,877	\$98
25.8 Subsistence and Support of Persons	-	\$5,000	\$5,000	-
26.0 Supplies & Materials	-	\$7,022	\$7,056	\$34
31.0 Equipment	\$14,092	\$118,887	\$119,008	\$121
41.0 Grants, Subsidies, and Contributions	-	\$9,800	\$9,800	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$557,455</b>	<b>\$742,160</b>	<b>\$670,507</b>	<b>(\$71,653)</b>

**Strategy and Performance – PPA Level III**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Strategy and Performance	63	62	\$14,972	75	71	\$17,027	85	77	\$22,468	10	6	\$5,441
<b>Total</b>	<b>63</b>	<b>62</b>	<b>\$14,972</b>	<b>75</b>	<b>71</b>	<b>\$17,027</b>	<b>85</b>	<b>77</b>	<b>\$22,468</b>	<b>10</b>	<b>6</b>	<b>\$5,441</b>
Subtotal Discretionary - Appropriation	63	62	\$14,972	75	71	\$17,027	85	77	\$22,468	10	6	\$5,441

**PPA Level III Description**

Strategy and Performance PPA assists, oversees, and coordinates implementation of strategic execution for the Cybersecurity Division. FY 2024 activities include strategic initiatives, policy and governance, and resource planning and management.

## Strategy and Performance – PPA Level III

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>63</b>	<b>62</b>	<b>\$14,472</b>	<b>\$500</b>	<b>\$14,972</b>
<b>FY 2023 Enacted</b>	<b>75</b>	<b>71</b>	<b>\$15,955</b>	<b>\$1,072</b>	<b>\$17,027</b>
<b>FY 2024 Base Budget</b>	<b>75</b>	<b>71</b>	<b>\$15,955</b>	<b>\$1,072</b>	<b>\$17,027</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	3	\$555	-	\$555
<b>Total Annualizations and Non-Recurs</b>	-	<b>3</b>	<b>\$555</b>	-	<b>\$555</b>
Civilian Pay Raise Total	-	-	\$651	-	\$651
Annualization of Prior Year Pay Raise	-	-	\$167	-	\$167
<b>Total Pricing Changes</b>	-	-	<b>\$818</b>	-	<b>\$818</b>
<b>Total Adjustments-to-Base</b>	-	<b>3</b>	<b>\$1,373</b>	-	<b>\$1,373</b>
<b>FY 2024 Current Services</b>	<b>75</b>	<b>74</b>	<b>\$17,328</b>	<b>\$1,072</b>	<b>\$18,400</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$71)	(\$71)
<b>Total Transfers</b>	-	-	-	<b>(\$71)</b>	<b>(\$71)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	10	3	\$455	\$2,284	\$2,739
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$1,400	-	\$1,400
<b>Total Program Changes</b>	<b>10</b>	<b>3</b>	<b>\$1,855</b>	<b>\$2,284</b>	<b>\$4,139</b>
<b>FY 2024 Request</b>	<b>85</b>	<b>77</b>	<b>\$19,183</b>	<b>\$3,285</b>	<b>\$22,468</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>10</b>	<b>6</b>	<b>\$3,228</b>	<b>\$2,213</b>	<b>\$5,441</b>

**Strategy and Performance – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Strategy and Performance	63	62	\$14,472	\$233.42	75	71	\$15,955	\$224.72	85	77	\$19,183	\$249.13	10	6	\$3,228	\$24.41
<b>Total</b>	<b>63</b>	<b>62</b>	<b>\$14,472</b>	<b>\$233.42</b>	<b>75</b>	<b>71</b>	<b>\$15,955</b>	<b>\$224.72</b>	<b>85</b>	<b>77</b>	<b>\$19,183</b>	<b>\$249.13</b>	<b>10</b>	<b>6</b>	<b>\$3,228</b>	<b>\$24.41</b>
Subtotal Discretionary - Appropriation	63	62	\$14,472	\$233.42	75	71	\$15,955	\$224.72	85	77	\$19,183	\$249.13	10	6	\$3,228	\$24.41

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$11,090	\$12,187	\$15,111	\$2,924
11.5 Other Personnel Compensation	-	\$20	\$30	\$10
12.1 Civilian Personnel Benefits	\$3,382	\$3,748	\$4,042	\$294
<b>Total - Personnel Compensation and Benefits</b>	<b>\$14,472</b>	<b>\$15,955</b>	<b>\$19,183</b>	<b>\$3,228</b>
<b>Positions and FTE</b>				
Positions - Civilian	63	75	85	10
FTE - Civilian	62	71	77	6

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Strategy and Performance Personnel	62	\$14,472	\$233.42	71	\$15,955	\$224.72	77	\$19,183	\$249.13	6	\$3,228	\$24.41
<b>Total - Pay Cost Drivers</b>	<b>62</b>	<b>\$14,472</b>	<b>\$233.42</b>	<b>71</b>	<b>\$15,955</b>	<b>\$224.72</b>	<b>77</b>	<b>\$19,183</b>	<b>\$249.13</b>	<b>6</b>	<b>\$3,228</b>	<b>\$24.41</b>

**Explanation of Pay Cost Driver**

**Strategy and Performance Personnel:** Funding supports the personnel associated with developing and implementing division-level strategic planning and management activities. The change from FY 2023 represents increased pay costs due to increases to FY 2024 civilian pay raises, annualization of prior year pay raises, annualization of FTE and the restoration of one-time payroll reduction.

**Strategy and Performance – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Strategy and Performance	\$500	\$1,072	\$3,285	\$2,213
<b>Total</b>	<b>\$500</b>	<b>\$1,072</b>	<b>\$3,285</b>	<b>\$2,213</b>
Subtotal Discretionary - Appropriation	\$500	\$1,072	\$3,285	\$2,213

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$22	\$22
23.3 Communications, Utilities, & Miscellaneous	-	-	\$155	\$155
25.1 Advisory & Assistance Services	\$500	\$1,072	\$2,823	\$1,751
25.2 Other Services from Non-Federal Sources	-	-	\$85	\$85
25.6 Medical Care	-	-	\$2	\$2
25.7 Operation & Maintenance of Equipment	-	-	\$49	\$49
26.0 Supplies & Materials	-	-	\$17	\$17
31.0 Equipment	-	-	\$132	\$132
<b>Total - Non Pay Budget Object Class</b>	<b>\$500</b>	<b>\$1,072</b>	<b>\$3,285</b>	<b>\$2,213</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Strategy & Performance	\$500	\$1,072	\$3,285	\$2,213
<b>Total - Non-Pay Cost Drivers</b>	<b>\$500</b>	<b>\$1,072</b>	<b>\$3,285</b>	<b>\$2,213</b>

**Explanation of Non Pay Cost Driver**

**Strategy & Performance:** In FY 2024, resources support administrative and overhead costs associated with Federal personnel. The FY 2024 Budget includes an increase for CIRCIA PMO functions concentrating on implementation of CIRCIA requirements.

***Threat Hunting – PPA Level III***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Threat Hunting	214	175	\$196,247	290	256	\$268,234	291	274	\$262,509	1	18	(\$5,725)
<b>Total</b>	<b>214</b>	<b>175</b>	<b>\$196,247</b>	<b>290</b>	<b>256</b>	<b>\$268,234</b>	<b>291</b>	<b>274</b>	<b>\$262,509</b>	<b>1</b>	<b>18</b>	<b>(\$5,725)</b>
Subtotal Discretionary - Appropriation	214	175	\$196,247	290	256	\$268,234	291	274	\$262,509	1	18	(\$5,725)

**PPA Level III Description**

Threat Hunting (TH) is CISA’s lead to hunt cyber threats against U.S. infrastructure to mitigate national risks. TH is CISA’s front line capability for identifying and tracking threats; detecting malicious activity in stakeholder networks; proactively hunting for malicious cyber activity; and responding to cyber incidents.

CISA leads the Federal asset response to cyber incidents by serving as the designated lead agency for asset response in accordance with Presidential Policy Directive (PPD) 41. CISA’s threat mitigation efforts include increasing the cost to our adversaries by providing cyber defenders with detective, preventive, and predictive threat information. Based on prioritized threats, CISA also hunts for adversary activity in stakeholder networks (upon request for non-Federal entities) and conducts remote hunts and incident response. This PPA also funds CyberSentry to proactively hunt malicious activity, issue alerts to stakeholders, and if necessary and requested, initiate incident response activities. Lastly, when appropriate, CISA brings together adversary-focused teams to manage and coordinate incident response and deliver threat hunting services in support of enhanced coordination procedures and cyber defense coordination efforts.



## Threat Hunting – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>214</b>	<b>175</b>	<b>\$33,919</b>	<b>\$162,328</b>	<b>\$196,247</b>
<b>FY 2023 Enacted</b>	<b>290</b>	<b>256</b>	<b>\$41,546</b>	<b>\$226,688</b>	<b>\$268,234</b>
<b>FY 2024 Base Budget</b>	<b>290</b>	<b>256</b>	<b>\$41,546</b>	<b>\$226,688</b>	<b>\$268,234</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Collaborative Analysis of Cyber Threat Indicators	-	1	\$180	-	\$180
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	16	\$3,135	-	\$3,135
<b>Total Annualizations and Non-Recurs</b>	-	<b>17</b>	<b>\$3,315</b>	-	<b>\$3,315</b>
Civilian Pay Raise Total	-	-	\$1,764	-	\$1,764
Annualization of Prior Year Pay Raise	-	-	\$362	-	\$362
<b>Total Pricing Changes</b>	-	-	<b>\$2,126</b>	-	<b>\$2,126</b>
<b>Total Adjustments-to-Base</b>	-	<b>17</b>	<b>\$5,441</b>	-	<b>\$5,441</b>
<b>FY 2024 Current Services</b>	<b>290</b>	<b>273</b>	<b>\$46,987</b>	<b>\$226,688</b>	<b>\$273,675</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$25,640)	(\$25,640)
<b>Total Transfers</b>	-	-	-	<b>(\$25,640)</b>	<b>(\$25,640)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCI)	1	1	\$46	\$7,351	\$7,397
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$7,077	-	\$7,077
<b>Total Program Changes</b>	<b>1</b>	<b>1</b>	<b>\$7,123</b>	<b>\$7,351</b>	<b>\$14,474</b>
<b>FY 2024 Request</b>	<b>291</b>	<b>274</b>	<b>\$54,110</b>	<b>\$208,399</b>	<b>\$262,509</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>1</b>	<b>18</b>	<b>\$12,564</b>	<b>(\$18,289)</b>	<b>(\$5,725)</b>

**Threat Hunting – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Threat Hunting	214	175	\$33,919	\$220.25	290	256	\$41,546	\$162.29	291	274	\$54,110	\$197.48	1	18	\$12,564	\$35.19
<b>Total</b>	<b>214</b>	<b>175</b>	<b>\$33,919</b>	<b>\$220.25</b>	<b>290</b>	<b>256</b>	<b>\$41,546</b>	<b>\$162.29</b>	<b>291</b>	<b>274</b>	<b>\$54,110</b>	<b>\$197.48</b>	<b>1</b>	<b>18</b>	<b>\$12,564</b>	<b>\$35.19</b>
Subtotal Discretionary - Appropriation	214	175	\$33,919	\$220.25	290	256	\$41,546	\$162.29	291	274	\$54,110	\$197.48	1	18	\$12,564	\$35.19

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$33,919	\$27,835	\$39,806	\$11,971
11.5 Other Personnel Compensation	-	\$5,816	\$6,044	\$228
12.1 Civilian Personnel Benefits	-	\$7,895	\$8,260	\$365
<b>Total - Personnel Compensation and Benefits</b>	<b>\$33,919</b>	<b>\$41,546</b>	<b>\$54,110</b>	<b>\$12,564</b>
<b>Positions and FTE</b>				
Positions - Civilian	214	290	291	1
FTE - Civilian	175	256	274	18
FTE - Military	21	-	-	-

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Threat Hunting Personnel	175	\$33,919	\$193.82	256	\$41,546	\$162.29	274	\$54,110	\$197.48	18	\$12,564	\$35.19
<b>Total - Pay Cost Drivers</b>	<b>175</b>	<b>\$33,919</b>	<b>\$193.82</b>	<b>256</b>	<b>\$41,546</b>	<b>\$162.29</b>	<b>274</b>	<b>\$54,110</b>	<b>\$197.48</b>	<b>18</b>	<b>\$12,564</b>	<b>\$35.19</b>

**Explanation of Pay Cost Driver**

**Threat Hunting Personnel:** Funding supports the personnel associated with the identification and analysis of cyber threats. The change from FY 2023 includes increased pay costs due to pay increases due to anticipated FY 2024 civilian pay raise increases, and annualization of prior year pay raise, restoration of one-time payroll reduction.

**Threat Hunting – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Threat Hunting	\$162,328	\$226,688	\$208,399	(\$18,289)
<b>Total</b>	<b>\$162,328</b>	<b>\$226,688</b>	<b>\$208,399</b>	<b>(\$18,289)</b>
Subtotal Discretionary - Appropriation	\$162,328	\$226,688	\$208,399	(\$18,289)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$2	\$2
23.3 Communications, Utilities, & Miscellaneous	-	-	\$16	\$16
25.1 Advisory & Assistance Services	\$148,236	\$135,551	\$117,216	(\$18,335)
25.2 Other Services from Non-Federal Sources	-	-	\$8	\$8
25.7 Operation & Maintenance of Equipment	-	-	\$5	\$5
26.0 Supplies & Materials	-	-	\$2	\$2
31.0 Equipment	\$14,092	\$91,137	\$91,150	\$13
<b>Total - Non Pay Budget Object Class</b>	<b>\$162,328</b>	<b>\$226,688</b>	<b>\$208,399</b>	<b>(\$18,289)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Hunt and Incident Response	\$88,233	\$129,520	\$120,045	(\$9,475)
Threat Hunting Program	\$53,886	\$78,206	\$71,537	(\$6,669)
CyberSentry	\$20,209	\$18,962	\$16,817	(\$2,145)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$162,328</b>	<b>\$226,688</b>	<b>\$208,399</b>	<b>(\$18,289)</b>

**Explanation of Non Pay Cost Drivers**

**Hunt and Incident Response:** CISA’s Hunt and Incident Response Team provides expert intrusion analysis and mitigation guidance to clients who lack in-house capability or require additional assistance with responding to a cyber incident. In FY 2024, Hunt and Incident Response Teams are seeking to maintain capacities to support incident response and threat hunting capabilities on Federal networks and at the request of State, local, tribal, and territorial governments and critical infrastructure owners and operators. The continued funding will improve analytic products and modernize existing capabilities to support the identification and diagnoses of malicious activity. Hunt and Incident Response also contributes to CISA’s broader implementation efforts for CIRCIA, specifically strategizing and implementing the collection of cyber threat information to formulate trends to inform defensive cyber operations to disrupt specific ransomware actors and/or share preventive or mitigation information across stakeholders.

**Threat Hunting Program:** Threat Hunting is CISA’s lead to hunt cyber threats against U.S. Infrastructure to mitigate national risks. Threat Hunting uniquely operates or utilizes capabilities such as NCPS, Endpoint Detection & Response, CyberSentry, and host level visibility to mitigate national risk to U.S. Infrastructure.

**CyberSentry:** The CyberSentry program has deployed network sensor systems made up of hardware and software in a custom configuration that are integrated together, physically deployed, and installed at the intersection of IT/OT networks within the business networks of volunteer participants, thus providing enhanced threat visibility for both the entity and CISA. This continues to increase the speed and ability to hunt for and detect malicious activity for the participants. This information, accessible in real-time, is available to both the participants as well as CISA, which increases the capacity to identify malicious activity and exploitation within critical infrastructure environments in a timely and effective manner. In FY 2024, resources will increase the availability of CyberSentry services.

***Vulnerability Management – PPA Level III***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Vulnerability Management	230	160	\$208,659	243	204	\$218,133	252	211	\$204,890	9	7	(\$13,243)
<b>Total</b>	<b>230</b>	<b>160</b>	<b>\$208,659</b>	<b>243</b>	<b>204</b>	<b>\$218,133</b>	<b>252</b>	<b>211</b>	<b>\$204,890</b>	<b>9</b>	<b>7</b>	<b>(\$13,243)</b>
Subtotal Discretionary - Appropriation	230	160	\$208,659	243	204	\$218,133	252	211	\$204,890	9	7	(\$13,243)

**PPA Level III Description**

VM enables stakeholders to understand and manage cybersecurity vulnerabilities by identifying and advising on the reduction of stakeholder vulnerabilities, increasing national resilience, enabling data-driven decisions, influencing operational behaviors, and enabling the responsible public disclosure of vulnerabilities. VM provides proactive services designed to understand a stakeholder’s true operational posture and identify its strengths and weaknesses. VM develops and refines its vulnerability identification and disclosure processes to ensure vulnerabilities are responsibly evaluated and disclosed in a safe and timely manner. CISA leverages business intelligence, performance measurements, and risk management data to provide an objective overview of the effectiveness of stakeholders’ cybersecurity programs and strategies.

CISA enables stakeholders to make data-driven decisions by providing continued support, sustainment, and evolution of infrastructure that enables a global cyber community to effectively communicate. VM enables tool cross compatibility and data normalization by supporting and using the common vulnerabilities and exposures (CVE) list, the National Institute of Standards and Technology (NIST) national vulnerability database (NVD), root CVE numbering authority (CNA) for industrial control systems (ICS), serving as a CNA of last resort, and participating in the U.S. Government’s vulnerabilities equities process (VEP). VM leverages data to decide action by using FISMA reports, force multipliers, and CISA tools and services as sources to generate products such as reports, cyber essentials, “state of the .gov,” sector trends, ICS essentials, and inputs to Capacity Building. VM reduces the attack surface by proposing informed mitigation strategies, its coordinated vulnerability disclosure process, informing Federal vulnerability disclosure policy, and providing assessment services to Federal and non-federal entities, to include high value asset assessments for Federal entities. CISA produces, utilizes, and shares vulnerability management’s repeatable processes, procedures, and standards for implementation by external stakeholders and partners.

## Vulnerability Management – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>230</b>	<b>160</b>	<b>\$31,608</b>	<b>\$177,051</b>	<b>\$208,659</b>
<b>FY 2023 Enacted</b>	<b>243</b>	<b>204</b>	<b>\$33,305</b>	<b>\$184,828</b>	<b>\$218,133</b>
<b>FY 2024 Base Budget</b>	<b>243</b>	<b>204</b>	<b>\$33,305</b>	<b>\$184,828</b>	<b>\$218,133</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	5	\$740	-	\$740
<b>Total Annualizations and Non-Recurs</b>	-	<b>5</b>	<b>\$740</b>	-	<b>\$740</b>
Civilian Pay Raise Total	-	-	\$1,341	-	\$1,341
Annualization of Prior Year Pay Raise	-	-	\$331	-	\$331
<b>Total Pricing Changes</b>	-	-	<b>\$1,672</b>	-	<b>\$1,672</b>
<b>Total Adjustments-to-Base</b>	-	<b>5</b>	<b>\$2,412</b>	-	<b>\$2,412</b>
<b>FY 2024 Current Services</b>	<b>243</b>	<b>209</b>	<b>\$35,717</b>	<b>\$184,828</b>	<b>\$220,545</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$16,115)	(\$16,115)
<b>Total Transfers</b>	-	-	-	<b>(\$16,115)</b>	<b>(\$16,115)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	9	2	\$409	\$1,822	\$2,231
Reduction to Attack Surface Management	-	-	-	(\$4,971)	(\$4,971)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$3,200	-	\$3,200
<b>Total Program Changes</b>	<b>9</b>	<b>2</b>	<b>\$3,609</b>	<b>(\$3,149)</b>	<b>\$460</b>
<b>FY 2024 Request</b>	<b>252</b>	<b>211</b>	<b>\$39,326</b>	<b>\$165,564</b>	<b>\$204,890</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>9</b>	<b>7</b>	<b>\$6,021</b>	<b>(\$19,264)</b>	<b>(\$13,243)</b>

**Vulnerability Management – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Vulnerability Management	230	160	\$31,608	\$197.55	243	204	\$33,305	\$163.26	252	211	\$39,326	\$186.38	9	7	\$6,021	\$23.12
<b>Total</b>	<b>230</b>	<b>160</b>	<b>\$31,608</b>	<b>\$197.55</b>	<b>243</b>	<b>204</b>	<b>\$33,305</b>	<b>\$163.26</b>	<b>252</b>	<b>211</b>	<b>\$39,326</b>	<b>\$186.38</b>	<b>9</b>	<b>7</b>	<b>\$6,021</b>	<b>\$23.12</b>
Subtotal Discretionary - Appropriation	230	160	\$31,608	\$197.55	243	204	\$33,305	\$163.26	252	211	\$39,326	\$186.38	9	7	\$6,021	\$23.12

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$31,608	\$22,314	\$27,739	\$5,425
11.5 Other Personnel Compensation	-	\$4,663	\$4,853	\$190
12.1 Civilian Personnel Benefits	-	\$6,328	\$6,734	\$406
<b>Total - Personnel Compensation and Benefits</b>	<b>\$31,608</b>	<b>\$33,305</b>	<b>\$39,326</b>	<b>\$6,021</b>
<b>Positions and FTE</b>				
Positions - Civilian	230	243	252	9
FTE - Civilian	160	204	211	7



**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Vulnerability Management Personnel	160	\$31,608	\$197.55	204	\$33,305	\$163.26	211	\$39,326	\$186.38	7	\$6,021	\$23.12
<b>Total - Pay Cost Drivers</b>	<b>160</b>	<b>\$31,608</b>	<b>\$197.55</b>	<b>204</b>	<b>\$33,305</b>	<b>\$163.26</b>	<b>211</b>	<b>\$39,326</b>	<b>\$186.38</b>	<b>7</b>	<b>\$6,021</b>	<b>\$23.12</b>

**Explanation of Pay Cost Driver**

**Vulnerability Management Personnel:** Funding supports the personnel associated with assessment, analysis, prioritization, and advised remediation of cybersecurity vulnerabilities across all domains. The change from FY 2023 represents increased pay costs due to pay increases due to anticipated FY 2024 civilian pay raise increases, annualizations of prior year pay raise, restoration of one-time payroll reduction and annualizations.

**Vulnerability Management – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Vulnerability Management	\$177,051	\$184,828	\$165,564	(\$19,264)
<b>Total</b>	<b>\$177,051</b>	<b>\$184,828</b>	<b>\$165,564</b>	<b>(\$19,264)</b>
Subtotal Discretionary - Appropriation	\$177,051	\$184,828	\$165,564	(\$19,264)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$3,422	\$3,441	\$19
23.3 Communications, Utilities, & Miscellaneous	-	-	\$140	\$140
25.1 Advisory & Assistance Services	\$177,051	\$153,399	\$133,721	(\$19,678)
25.2 Other Services from Non-Federal Sources	-	-	\$76	\$76
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	-	-	\$44	\$44
26.0 Supplies & Materials	-	\$6,700	\$6,715	\$15
31.0 Equipment	-	\$21,307	\$21,426	\$119
<b>Total - Non Pay Budget Object Class</b>	<b>\$177,051</b>	<b>\$184,828</b>	<b>\$165,564</b>	<b>(\$19,264)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Vulnerability Assessments	\$111,084	\$117,053	\$103,670	(\$13,383)
Vulnerability Analysis	\$37,108	\$39,762	\$36,435	(\$3,327)
Enablement	\$28,859	\$28,013	\$25,459	(\$2,554)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$177,051</b>	<b>\$184,828</b>	<b>\$165,564</b>	<b>(\$19,264)</b>

**Explanation of Non Pay Cost Drivers**

**Vulnerability Assessments:** In FY 2024, funding will support technical assessments services for FCEB and critical infrastructure stakeholders. Through VM services, both our stakeholders and CISA benefit. Stakeholders receive tailored, specific and actionable risk mitigation advice. CISA gains visibility into the state of cybersecurity in various critical infrastructure sectors and the FCEB. Without visibility into the state of cybersecurity of critical infrastructure or the FCEB, which can only be gained reliably through VM services, CISA is unable to fulfill its role as the Nation’s risk advisor. By providing high demand technical services at no cost, CISA incentivizes stakeholders to sign up for services. CISA then uses the anonymized data collected through services rendered to a finite number of recipients to promulgate data-driven practical risk advice to an infinite number of stakeholders via CISA’s website, Homeland Security Information Network (HSIN), or other forums specific to stakeholder groups.

In FY 2024, funding will support continued deployment of an Attack Surface Management (ASM) capability that will become a foundational integrated situational awareness ecosystem that enables near real-time identification of partner assets and vulnerabilities with proactive threat informed and risk prioritized mitigations for FCEB, FSLTT, and Critical infrastructure cyber terrain. Lines of effort include research and investment in new ASM technologies to achieve a persistent “attackers’ perspective”; integration and expansion of existing ASM capabilities to enable rapid analysis, alerting, and reporting for internal and external stakeholders; and provision of automated mechanisms and integrated cyber situational awareness visualizations to enable proactive risk-prioritized mitigations.

In FY 2024, Vulnerability Assessments funding will also support continued implementation of administrative subpoena authority granted in the FY 2021 National Defense Authorization Act (NDAA). The FY 2021 NDAA granted CISA authority to issue administrative subpoenas to entities such as internet service providers to obtain information that enables CISA to contact owners and operators of vulnerable devices and notify them of the identified vulnerability.

Additionally, other authorities granted in the FY 2021 NDAA authorize CISA to engage in proactive penetration testing and vulnerability assessment activities within Federal networks without prior authorization or notice to FCEB agencies so CISA can hunt for and identify vulnerabilities inherent in or accessible through interconnections between Federal departments and agencies and assess the cyber defensive posture of FCEB agencies.

**Vulnerability Analysis:** In FY 2024, funding will be used to derive insights from the data CISA collects through its services referenced above to generate data-driven practical risk advice and risk information that will lead to reducing the Nation’s attack surface exposure. By publishing analysis derived from CISA services, VM empowers stakeholders to make data-informed decisions about how to reduce their risk. VM analyzes and enhances CISA data collection, analysis, visualization, and dissemination, and provides the content to products that advise stakeholders on actions to take to strengthen their cybersecurity posture. FY 2024 funding also supports development and sharing of CIRCIA reporting, as appropriate, based on submitted incident reports. CISA will utilize these reports to identify trends to reduce cybersecurity risk across Critical Infrastructure.

**Enablement:** In FY 2024, funding will develop and refine the vulnerability identification processes that enable the public to evaluate and disclose vulnerabilities in a safe and timely manner. Hundreds of cybersecurity tools and thousands of stakeholders rely on the continuation and maturation of reliable vulnerability identification and disclosure processes. CISA’s oversight of the identification and disclosure processes helps security research organizations and security vendors address vulnerabilities and communicate in a precise and straightforward manner. Specifically, VM sponsors or advocates for the development and adoption of the CVE program, Software Bill of Materials (SBOM), and Common Weakness Enumeration (CWE), a program developed to categorize vulnerabilities by the type of software engineering errors that caused them. Funding to enable these standard practices within the cyber ecosystem will directly aid risk management officers across the FCEB, FSLTT, and CI with their decision making by providing them actionable information to proactively reduce vulnerabilities and effectively manage cybersecurity risk in an efficient way.

Vulnerability Management also develops and documents CISA’s cyber assessment methodologies that are repeatable, shareable, and remain current and relevant so that CISA’s assessments help stakeholders and meet CISA’s visibility needs. Vulnerability Management maintains and develops cyber assessments for CISA’s three separate assessment delivery models:

1. Technical assessments delivered by Assessments Branch on behalf of CISA Headquarters.
2. Assessments delivered by CISA’s regional personnel such as cybersecurity advisors.
3. Self-assessments designed to aid critical infrastructure owners and operators are freely available and encouraged for use by all.

Additionally, through the Assessments Evaluation and Standardization (AES) effort, Vulnerability Management trains, educates, and in some cases, qualifies 3<sup>rd</sup> party assessment teams and numerous other entities on CISA’s assessment methodologies. Taken in whole, Vulnerability Management’s Enablement activities are meant to increase both the data available to CISA and the Nation’s vulnerability management assessment capacity.

**Capacity Building – PPA Level III****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Capacity Building	137	107	\$141,101	174	152	\$241,671	174	156	\$234,916	-	4	(\$6,755)
<b>Total</b>	<b>137</b>	<b>107</b>	<b>\$141,101</b>	<b>174</b>	<b>152</b>	<b>\$241,671</b>	<b>174</b>	<b>156</b>	<b>\$234,916</b>	<b>-</b>	<b>4</b>	<b>(\$6,755)</b>
Subtotal Discretionary - Appropriation	137	107	\$141,101	174	152	\$241,671	174	156	\$234,916	-	4	(\$6,755)

**PPA Level III Description**

Capacity Building (CB) enables CISA’s stakeholders to better manage cybersecurity risk by defining expectations for stakeholder cybersecurity, leading the implementation of key initiatives, managing CISA’s cybersecurity services portfolio, and building cybersecurity capacity and readiness. CB focuses on the continued growth of cybersecurity services and capabilities for the Federal Government and in some cases SLTT entities and the private sector. CB drives implementation of cybersecurity policies and practices through Federal Enterprise Improvement Teams (FEIT) directives, guidance and targeted engagement that enable customers to take focused direct actions to reduce cyber risk. CB defines requirements and baselines for a wide range of cybersecurity capabilities including zero trust and implementation of best-in-class tools while identifying, prioritizing and delivering a robust marketplace of cybersecurity shared service offerings (Vulnerability Disclosure Policy Platform (VDP Platform), .gov registry, SCuBA, Cyber Threat Information (CTI)) aligned to a maturing organizational structure.

Additionally, CB develops and delivers innovative education and training opportunities that address today’s cyber workforce challenges and talent gaps. This is done through cybersecurity training, education, and workforce development activities out of this PPA via CISA’s Cyber Defense Education and Training (CDET) program to maximize its ability to grow and support a talent pipeline.

In FY 2024, CB will work to drive down FCEB enterprise-wide cybersecurity risk.

## Capacity Building – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>137</b>	<b>107</b>	<b>\$24,000</b>	<b>\$117,101</b>	<b>\$141,101</b>
<b>FY 2023 Enacted</b>	<b>174</b>	<b>152</b>	<b>\$27,278</b>	<b>\$214,393</b>	<b>\$241,671</b>
<b>FY 2024 Base Budget</b>	<b>174</b>	<b>152</b>	<b>\$27,278</b>	<b>\$214,393</b>	<b>\$241,671</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	1	\$185	-	\$185
Annualization of Cyber Resilience - Supply Chain and FASC	-	3	\$490	-	\$490
<b>Total Annualizations and Non-Recurs</b>	-	<b>4</b>	<b>\$675</b>	-	<b>\$675</b>
Civilian Pay Raise Total	-	-	\$1,100	-	\$1,100
Annualization of Prior Year Pay Raise	-	-	\$243	-	\$243
<b>Total Pricing Changes</b>	-	-	<b>\$1,343</b>	-	<b>\$1,343</b>
<b>Total Adjustments-to-Base</b>	-	<b>4</b>	<b>\$2,018</b>	-	<b>\$2,018</b>
<b>FY 2024 Current Services</b>	<b>174</b>	<b>156</b>	<b>\$29,296</b>	<b>\$214,393</b>	<b>\$243,689</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$23,407)	(\$23,407)
<b>Total Transfers</b>	-	-	-	<b>(\$23,407)</b>	<b>(\$23,407)</b>
Accreditation of Third-Party Cybersecurity Service Providers	-	-	-	\$3,153	\$3,153
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	-	-	-	\$1,881	\$1,881
Cyber Threat Intelligence	-	-	-	\$2,500	\$2,500
Protective Email System (PES)	-	-	-	\$5,900	\$5,900
Reduction to Non-Traditional Training Providers Grants	-	-	-	(\$3,000)	(\$3,000)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$4,200	-	\$4,200
<b>Total Program Changes</b>	-	-	<b>\$4,200</b>	<b>\$10,434</b>	<b>\$14,634</b>
<b>FY 2024 Request</b>	<b>174</b>	<b>156</b>	<b>\$33,496</b>	<b>\$201,420</b>	<b>\$234,916</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>4</b>	<b>\$6,218</b>	<b>(\$12,973)</b>	<b>(\$6,755)</b>

**Capacity Building – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Capacity Building	137	107	\$24,000	\$224.30	174	152	\$27,278	\$179.46	174	156	\$33,496	\$214.72	-	4	\$6,218	\$35.26
<b>Total</b>	<b>137</b>	<b>107</b>	<b>\$24,000</b>	<b>\$224.30</b>	<b>174</b>	<b>152</b>	<b>\$27,278</b>	<b>\$179.46</b>	<b>174</b>	<b>156</b>	<b>\$33,496</b>	<b>\$214.72</b>	<b>-</b>	<b>4</b>	<b>\$6,218</b>	<b>\$35.26</b>
Subtotal Discretionary - Appropriation	137	107	\$24,000	\$224.30	174	152	\$27,278	\$179.46	174	156	\$33,496	\$214.72	-	4	\$6,218	\$35.26

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$23,964	\$18,276	\$23,970	\$5,694
11.5 Other Personnel Compensation	-	\$3,820	\$3,986	\$166
12.1 Civilian Personnel Benefits	\$36	\$5,182	\$5,540	\$358
<b>Total - Personnel Compensation and Benefits</b>	<b>\$24,000</b>	<b>\$27,278</b>	<b>\$33,496</b>	<b>\$6,218</b>
<b>Positions and FTE</b>				
Positions - Civilian	137	174	174	-
FTE - Civilian	107	152	156	4

**Pay Cost Drivers**  
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Capacity Building Personnel	107	\$24,000	\$224.30	152	\$27,278	\$179.46	156	\$33,496	\$214.72	4	\$6,218	\$35.26
<b>Total - Pay Cost Drivers</b>	<b>107</b>	<b>\$24,000</b>	<b>\$224.30</b>	<b>152</b>	<b>\$27,278</b>	<b>\$179.46</b>	<b>156</b>	<b>\$33,496</b>	<b>\$214.72</b>	<b>4</b>	<b>\$6,218</b>	<b>\$35.26</b>

**Explanation of Pay Cost Driver**

**Capacity Building Personnel:** Funding supports the personnel associated with engaging customers in activities/programs to better manage and mitigate cybersecurity risk, as well as managing cybersecurity workforce training and education activities. The change from FY 2023 represents increased pay costs due to pay increases due to anticipated FY 2024 civilian pay raise increases, and annualization of prior year pay raise, and restoration of one-time payroll reduction. In FY 2024, there is a net increase of 7 FTE including an annualization increases of 3 FTE for Cyber Resilience, and 1 FTE for CIRCIA .



**Capacity Building – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Capacity Building	\$117,101	\$214,393	\$201,420	(\$12,973)
<b>Total</b>	<b>\$117,101</b>	<b>\$214,393</b>	<b>\$201,420</b>	<b>(\$12,973)</b>
Subtotal Discretionary - Appropriation	\$117,101	\$214,393	\$201,420	(\$12,973)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$39	\$39	-
25.1 Advisory & Assistance Services	\$112,101	\$184,023	\$171,050	(\$12,973)
25.2 Other Services from Non-Federal Sources	\$5,000	\$1,712	\$1,712	-
25.3 Other Purchases of goods and services	-	\$1,832	\$1,832	-
25.5 Research & Development Contracts	-	\$1,700	\$1,700	-
25.7 Operation & Maintenance of Equipment	-	\$3,712	\$3,712	-
25.8 Subsistence and Support of Persons	-	\$5,000	\$5,000	-
26.0 Supplies & Materials	-	\$300	\$300	-
31.0 Equipment	-	\$6,275	\$6,275	-
41.0 Grants, Subsidies, and Contributions	-	\$9,800	\$9,800	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$117,101</b>	<b>\$214,393</b>	<b>\$201,420</b>	<b>(\$12,973)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Cyber Defense Education & Training	\$51,527	\$52,865	\$43,921	(\$8,944)
Cyber Threat Intelligence	-	-	\$42,941	\$42,941
Cybersecurity Shared Services Office (CSSO)	\$17,624	\$47,672	\$33,297	(\$14,375)
Oversight and Enablement	-	-	\$21,728	\$21,728
Secure Cloud Business Applications (SCuBA)	-	\$23,944	\$19,590	(\$4,354)
ProtectiveDNS	-	-	\$15,000	\$15,000
DotGov TLD	\$10,000	\$13,568	\$11,627	(\$1,941)
Protective Email Service	-	-	\$5,900	\$5,900
Federal Enterprise Improvement Teams (FEIT)	-	\$4,609	\$3,950	(\$659)
Supply Chain/FASC	-	\$4,044	\$3,466	(\$578)
Shared Cybersecurity Services (SCS)	-	\$38,000	-	(\$38,000)
Cyber Threat Information (CTI)	\$13,785	\$4,852	-	(\$4,852)
Capacity Building High Value Assets	\$10,842	\$10,842	-	(\$10,842)
Standards	\$5,552	\$5,552	-	(\$5,552)
Federal Cyber Risk Administrator	\$3,567	\$3,567	-	(\$3,567)
Governance & Policy	\$2,886	\$3,560	-	(\$3,560)
Cyber Directives	\$1,318	\$1,318	-	(\$1,318)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$117,101</b>	<b>\$214,393</b>	<b>\$201,420</b>	<b>(\$12,973)</b>

**Explanation of Non Pay Cost Drivers**

**Cyber Defense Education & Training (CDET):** In FY 2024, CDET will focus its work to maintain and develop state of the art national level technical and cybersecurity awareness training and education to support programs that benefit training and development of the FSLTT, and critical infrastructure cybersecurity community.

**Cyber Defense Education and Training (CDET) Initiatives**

**Cyber Operations – PPA II**

**Capacity Building – PPA III**

Activity <i>(Dollars in Thousands)</i>	FY 2022 Enacted	FY 2023 Enacted	FY 2024 Request
Program Support	\$5,241	\$7,737	\$4,683
Higher Education	\$1,387	\$0	\$0
Training & Workforce Development	\$35,303	\$38,328	\$32,438
<i>Cyber Training; Training &amp; Workforce Development</i>	\$17,928	\$16,877	\$14,877
<i>Institutes</i>	\$1,811	\$2,000	\$1,000
<i>President's Cup</i>	\$9,043	\$6,140	\$6,250
<i>Federal Skilling</i>	\$6,521	\$10,311	\$10,311
<i>NTTP Grant</i>	\$0	\$3,000	\$0
K-12 Education	\$6,800	\$6,800	\$6,800
NICCS Website	\$2,796	\$0	\$0
<b>TOTAL Non-Pay, Cyber Defense Education &amp; Training</b>	<b>\$51,527</b>	<b>\$52,865</b>	<b>\$43,921</b>

\*The FY 2024 Request CDET total includes a reduction of \$5.9M for EWSS Transfers in Program Support and Training & Workforce Development

*Program Support:* Provides the necessary support for the CDET program.. This funding will support overall program needs related to requirements documentation for grant/cooperative agreements, program strategy related to the overall mission of CDET, and shared service costs. Program Support also includes the FY 2023 Congressional Add for the National Initiative for Cybersecurity Education (NICE).

*Higher Education:* CISA's efforts under higher education was transferred to the Office of the Chief Learning Officer in the FY 2023 request; no funding is required in FY 2024 under CDET.

*Training & Workforce Development:* Provides support for training and workforce development programs intended to build a cyber workforce capable of protecting FSLTT and critical infrastructure systems against threats and attacks. This support includes providing training and education, facilitating programs such as the co-development and updates of the National Initiative for Cybersecurity Education (NICE) cybersecurity Workforce Framework, supporting the incorporation the recent expansion of the NICE Framework Work Role Capability Indicators, and other workforce development resources to assist maturing the FSLTT cyber training posture and leading the Federal influence within the national cyber eco-system. Additionally, funding will assist in continuation of development for the hands-on immersive environment to better serve the Federal workforce and buildout additional baseline trainings for Federal employees looking to skill or reskill into the cyber workforce and training to support evolving Federal need for increased training against current and emerging cyber focus areas. Funding will enable continued operation of the President’s Cup’s platform and reuse of the platform in other contexts such as validation against training, assist in elevating aptitude of current cyber employees; sunseting of the continuation and expansion of advanced specialized training with institutes through the Public Infrastructure Security Cyber Education System (PISCES) Program to assist in tying SLTT and Federal training and workforce concepts together; lastly increasing CISA’s capability to provide cyber range and technical course development for the maturation of the cyber workforce training needs.

*K-12 Education:* Includes the Cybersecurity Education and Training Assistance Program (CETAP) cooperative agreement and additional K-12 activities to further expand and initiate cybersecurity education programs.

*NICCS Website:* Funding was transferred to the CISA Chief Learning Office for continued management in the FY 2023 request.

**Cybersecurity Shared Services Office (CSSO):** In FY 2024, funding will provide continued support to the centralized, CISA-managed Vulnerability Disclosure Platform (VDP), Critical Infrastructure Cybersecurity Shared Services Pilot Program, , and the CSSO Cyber Marketplace and associated Agency Tool Development, design and requirements development efforts. In addition, funding will continue the development of a strategy for the Security Operations Centers (SOC) government-wide acquisition contract, and the various Mobile Shared Security Services initiatives. Cyber Threat Intelligence (CTI) and Protective Domain Name Service (Protective DNS) were moved from this category to track as individual capabilities. Funding in FY 2024 will also provide for the development of standardized requirements for evaluation and possible accreditation of third-party cybersecurity service providers.

**Secure Cloud Business Applications (SCuBA):** Funding in FY 2024 supports implementation of SCuBA activities and the distribution and enhancement of the extensible Visibility Reference Framework (eVRF) (e.g. logging, SOC monitoring, and audit prioritization), Technical Reference Architecture and Guidance for Government operation of SCuBA based on operational activities for cloud monitoring capabilities to support security operations (e.g., Threat Hunting, Incident Response, Security monitoring).

**Shared Cybersecurity Services (SCS):** In FY 2024, funding will be consolidated into the Cyber Threat Intelligence cost driver.

**Federal Enterprise Improvement Teams (FEIT):** Funding in FY 2024 will support continuation of FEIT operational activities within CISA. It will enable continuation of the Federal staff increases designed to assist the 23 CFO Act Departments and Agencies.

**Cyber Threat Intelligence:** In FY 2024, funding will support the Cyber Threat Information, Cyber Threat Intelligence and Shared Cybersecurity Services Threat Feeds to include the continuation for Automated Information Sharing (AIS) and the development of a strategy and requirements documentation for Shared Cybersecurity Services (SCS) activities within CTI. Funding will also support implementation of a customer-centric cybersecurity threat information sharing ecosystem to operate and maintain the information sharing platform, provide commercial threat feeds to FCEB and other key partners, improve information sharing analytic capabilities, develop guidance, and conduct necessary management activities.

**Capacity Building High Value Assets:** In FY 2024, funding will be consolidated under the CB Oversight and Enablement cost driver.

**.gov TLD:** The FY 2024 Budget includes funding to continue implementation of the DOTGOV Act, which realigned the .gov program from the GSA to CISA in FY 2021. Funding supports the security and stability of the .gov top level domain's digital infrastructure, maintains operations, ensures the continuity of contract support and monitoring, and will enable CISA to offer supporting services authorized in the DOTGOV Act.

**CB Oversight and Enablement:** In FY 2024, funding will provide continued support to Capacity Building High Value Assets (HVAs), Standards, Governance and Policy, and Cyber Directives. HVAs will prioritize new services, focusing on CDM integration efforts, and providing analytical engineering support associated with assessment findings, which will provide insight into the interconnected nature and enterprise risk posture of HVAs across the Federal Enterprise. Standards funding will enable requirements analysis to support review and refresh of existing program elements and to develop and design new service capabilities at a high-level of quality as well as a model for comparative evaluations. In addition, it will allow CISA to provide engineering support in response to security incidents and capability implementation. Cyber Directives funding will utilize resources to perform agile, scalable, and automated solutions focused on data analysis and sharing, collaborative government partnerships, and enhanced cybersecurity services. Governance and policy funding will support Federal civilian agencies in understanding, adopting, and implementing effective cybersecurity governance practices through the provision of governance-focused planning support, technical assistance services, and products to fill any governance gaps identified. Additionally, it will advance agency organizational readiness and FCEB Enterprise adoption of capacity building tools and services offered by and/or through capacity building programs.

**Standards:** In FY 2024, funding will be consolidated under the CB Oversight and Enablement cost driver.

**Federal Cybersecurity Risk Administrator (FCRA):** In FY 2024, funding will allow FCRA to continue work with agency CIOs/CISOs across the Federal civilian enterprise to assist with policy implementation. They will work to set and adjust baselines, assess adherence to minimum thresholds and lead cybersecurity governance and policy activities.

**Governance & Policy:** In FY 2024, funding will be consolidated under the CB Oversight and Enablement cost driver.

**Cyber Directives:** In FY 2024, funding will be consolidated under the CB Oversight and Enablement cost driver.

**Supply Chain / Federal Acquisition Security Council (FASC):** In FY 2024, CISA will scale supply chain risk management efforts in accordance with the Federal Acquisition Supply Chain Security Act (FASCSA) and implementing regulations, as well as processes, procedures, and workflows. Dedicated resources will help partners/stakeholders manage supply chain risks and threats, build capacity, and execute statutory responsibilities.

**Protective Domain Name Service (Protective DNS):** In FY 2024, funding will continue to support CISA's service to prevent government internet traffic from reaching malicious destinations by using state-of-the-art DNS technologies and a broad spectrum of threat intelligence sourced by CISA from trusted partners and sensitive threat information generated by CISA cybersecurity activities.

**Protective Email Service (PES):** In FY 2024, CISA will initiate decommissioning EINSTEIN 3 Accelerated (E3A) email filtering capabilities and adopting PES under the CSSO to begin providing similar intrusion prevention services. The funding will support Protective Email Service engineering design support, program management, and architecture engineering for the E3A transition.

***Operational Planning and Coordination – PPA Level III*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operational Planning and Coordination	133	104	\$118,638	176	156	\$137,786	176	171	\$124,702	-	15	(\$13,084)
<b>Total</b>	<b>133</b>	<b>104</b>	<b>\$118,638</b>	<b>176</b>	<b>156</b>	<b>\$137,786</b>	<b>176</b>	<b>171</b>	<b>\$124,702</b>	<b>-</b>	<b>15</b>	<b>(\$13,084)</b>
Subtotal Discretionary - Appropriation	133	104	\$118,638	176	156	\$137,786	176	171	\$124,702	-	15	(\$13,084)

**PPA Level III Description**

Operational Planning and Coordination leads and coordinates CISA’s operationally focused joint planning, partnerships, integration, and information production and dissemination efforts to proactively reduce cybersecurity risk. Effective operational collaboration with internal and external stakeholders enables CISA to operate as a unified and optimized organization, integrate and apply CISA and partner cybersecurity capabilities to maximum effect, and synchronize cyber defense operations across the cybersecurity community. In FY 2024, CISA will enhance its ability to develop plans for public and private sector cyber defense operations; develop closer, deeper, and more collaborative working relationships with Federal and non-federal government, industry, and international partners, and other cybersecurity influencers through new technological solutions to facilitate communications and data sharing; and leverage cyber threat intelligence to greater effect to help the Nation manage and reduce cyber risk.

## Operational Planning and Coordination – PPA Level III

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>133</b>	<b>104</b>	<b>\$18,163</b>	<b>\$100,475</b>	<b>\$118,638</b>
<b>FY 2023 Enacted</b>	<b>176</b>	<b>156</b>	<b>\$22,607</b>	<b>\$115,179</b>	<b>\$137,786</b>
<b>FY 2024 Base Budget</b>	<b>176</b>	<b>156</b>	<b>\$22,607</b>	<b>\$115,179</b>	<b>\$137,786</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Collaborative Analysis of Cyber Threat Indicators	-	1	\$185	-	\$185
Annualization of Joint Cyber Coordination Group	-	3	\$1,197	-	\$1,197
Annualization of Joint Cyber Defense Collaborative	-	7	\$1,156	-	\$1,156
Annualization of National Security Presidential Memorandum	-	4	\$529	-	\$529
Non-recur of Joint Cyber Defense Collaborative	-	-	-	(\$240)	(\$240)
<b>Total Annualizations and Non-Recurs</b>	-	<b>15</b>	<b>\$3,067</b>	<b>(\$240)</b>	<b>\$2,827</b>
Civilian Pay Raise Total	-	-	\$1,008	-	\$1,008
Annualization of Prior Year Pay Raise	-	-	\$181	-	\$181
<b>Total Pricing Changes</b>	-	-	<b>\$1,189</b>	-	<b>\$1,189</b>
<b>Total Adjustments-to-Base</b>	-	<b>15</b>	<b>\$4,256</b>	<b>(\$240)</b>	<b>\$4,016</b>
<b>FY 2024 Current Services</b>	<b>176</b>	<b>171</b>	<b>\$26,863</b>	<b>\$114,939</b>	<b>\$141,802</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$6,814)	(\$6,814)
<b>Total Transfers</b>	-	-	-	<b>(\$6,814)</b>	<b>(\$6,814)</b>
Reduction to JCDC Asst. for Health Info Sharing and Analysis Center (H-ISAC)	-	-	-	(\$300)	(\$300)
Reduction to MS-ISAC	-	-	-	(\$15,986)	(\$15,986)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$6,000	-	\$6,000
<b>Total Program Changes</b>	-	-	<b>\$6,000</b>	<b>(\$16,286)</b>	<b>(\$10,286)</b>
<b>FY 2024 Request</b>	<b>176</b>	<b>171</b>	<b>\$32,863</b>	<b>\$91,839</b>	<b>\$124,702</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>15</b>	<b>\$10,256</b>	<b>(\$23,340)</b>	<b>(\$13,084)</b>

**Operational Planning and Coordination – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operational Planning and Coordination	133	104	\$18,163	\$174.64	176	156	\$22,607	\$144.92	176	171	\$32,863	\$192.18	-	15	\$10,256	\$47.26
<b>Total</b>	<b>133</b>	<b>104</b>	<b>\$18,163</b>	<b>\$174.64</b>	<b>176</b>	<b>156</b>	<b>\$22,607</b>	<b>\$144.92</b>	<b>176</b>	<b>171</b>	<b>\$32,863</b>	<b>\$192.18</b>	<b>-</b>	<b>15</b>	<b>\$10,256</b>	<b>\$47.26</b>
Subtotal Discretionary - Appropriation	133	104	\$18,163	\$174.64	176	156	\$22,607	\$144.92	176	171	\$32,863	\$192.18	-	15	\$10,256	\$47.26

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$17,096	\$15,147	\$24,797	\$9,650
11.5 Other Personnel Compensation	-	\$3,165	\$3,313	\$148
12.1 Civilian Personnel Benefits	\$1,067	\$4,295	\$4,753	\$458
<b>Total - Personnel Compensation and Benefits</b>	<b>\$18,163</b>	<b>\$22,607</b>	<b>\$32,863</b>	<b>\$10,256</b>
<b>Positions and FTE</b>				
Positions - Civilian	133	176	176	-
FTE - Civilian	104	156	171	15



**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Operational Planning & Coordination Personnel	104	\$18,163	\$174.64	156	\$22,607	\$144.92	171	\$32,863	\$192.18	15	\$10,256	\$47.26
<b>Total - Pay Cost Drivers</b>	<b>104</b>	<b>\$18,163</b>	<b>\$174.64</b>	<b>156</b>	<b>\$22,607</b>	<b>\$144.92</b>	<b>171</b>	<b>\$32,863</b>	<b>\$192.18</b>	<b>15</b>	<b>\$10,256</b>	<b>\$47.26</b>

**Explanation of Pay Cost Driver**

**Operational Planning and Coordination Personnel:** Funding supports the personnel associated with the planning, coordination, communication, and execution of operational cyber activities across CISA and external stakeholders. The change from FY 2023 represents increased pay costs due to pay increases due to anticipated FY 2024 civilian pay raise increases, and annualization of prior year pay raise, and restoration of one-time payroll reduction. In FY 2024, there is an increase of 15 FTE including an annualization of 10 FTE for the JCDC and 4 FTE for the National Security Presidential Memorandum Program Management Office and 1 FTE for Collaborative Analysis of Cyber Threat Indicators.

**Operational Planning and Coordination – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Operational Planning and Coordination	\$100,475	\$115,179	\$91,839	(\$23,340)
<b>Total</b>	<b>\$100,475</b>	<b>\$115,179</b>	<b>\$91,839</b>	<b>(\$23,340)</b>
Subtotal Discretionary - Appropriation	\$100,475	\$115,179	\$91,839	(\$23,340)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$30	\$30	-
23.1 Rental Payments to GSA	-	\$130	-	(\$130)
23.3 Communications, Utilities, & Miscellaneous	-	\$66	\$66	-
25.1 Advisory & Assistance Services	\$100,475	\$114,589	\$91,619	(\$22,970)
25.2 Other Services from Non-Federal Sources	-	\$107	\$10	(\$97)
25.7 Operation & Maintenance of Equipment	-	\$67	\$67	-
26.0 Supplies & Materials	-	\$22	\$22	-
31.0 Equipment	-	\$168	\$25	(\$143)
<b>Total - Non Pay Budget Object Class</b>	<b>\$100,475</b>	<b>\$115,179</b>	<b>\$91,839</b>	<b>(\$23,340)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Information Fusion	-	-	\$27,875	\$27,875
MS-ISAC	\$38,000	\$43,000	\$27,014	(\$15,986)
Collaborative Planning	-	-	\$19,448	\$19,448
Productions and Dissemination	-	-	\$9,076	\$9,076
Strategic Operations	\$5,560	\$9,383	\$8,426	(\$957)
Planning & Doctrine	\$11,470	\$21,654	-	(\$21,654)
Partnerships	\$24,352	\$21,654	-	(\$21,654)
Production	\$15,459	\$10,105	-	(\$10,105)
Operational Integration	\$5,634	\$9,383	-	(\$9,383)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$100,475</b>	<b>\$115,179</b>	<b>\$91,839</b>	<b>(\$23,340)</b>

**Explanation of Non Pay Cost Drivers**

**MS-ISAC:** The MS-ISAC and EI-ISAC focus on improving the cybersecurity posture of SLTT governments and elections infrastructure. The MS-ISAC and EI-ISAC provide SLTT members with a broad portfolio of services to help non-federal government organizations in the United States defend against cybersecurity threats, vulnerabilities, and incidents, and build long-term resilience against cyber risk. Through funding provided by CISA via a Cooperative Agreement, the MS-ISAC and EI-ISAC provide no-cost resources for situational awareness, best practices, information sharing, and operational response to SLTT and elections stakeholders. Funding will enable CISA to continue to sustain and improve incident response, technical assistance, and network monitoring and defense tools provided to SLTT and elections stakeholders via the MS-ISAC Cooperative Agreement. Funding will enable continuous improvement of core MS-ISAC and EI-ISAC programs, and further expansion of successful initiatives, such as endpoint detection and response and malicious domain blocking and reporting, which help SLTT and elections stakeholders protect against cyber threats, including ransomware. In FY 2024, MS-ISAC will curtail the expanded services and information sharing programs and services provided to SLTT governments.

**Planning & Doctrine:** In FY 2024, funding will be consolidated under the Collaborative Planning cost driver.

**Partnerships:** In FY 2024, funding will be consolidated under the Information Fusion cost driver.

**Production:** In FY 2024, funding will be consolidated under the Production and Dissemination cost driver.

**Operational Integration:** In FY 2024, funding will be consolidated under the Strategic Operations cost driver.

**Strategic Operations:** The JCDC manages Operational Planning & Coordination’s budget, contracts, human capital, strategy, logistics, and new program development. The JCDC operates based on regular, repeatable planning cycles and structured processes that sustain organizational maturity and growth. Mission, activities, and scope of operations are clearly defined, allowing for focused execution. JCDC requirements are driven by and directly traceable to mission priorities aligning to applicable statutes, policies, strategy, and near- and long-term priorities. Funding will continue the development, codification, and management of processes for coordinating CSD operational activities.

**Collaborative Planning:** JCDC’s Joint Cyber Planning function leads the development of deliberate and crisis action plans to address the most pressing cyber risks. Led by JCDC, CISA collaborates with US Government organizations at multiple levels, non-government partners, and international partners to build and execute cybersecurity plans that create a resilient cyber ecosystem and markedly reduce the risk of malicious cyber activity targeting U.S. critical infrastructure. The operational planning process improves the Nation’s ability to identify and prioritize cyber risks. Collaborative planning allows the JCDC to coordinate and leverage the collective resources and expertise of government and industry in a focused, deliberate manner to positively affect the cyber risk landscape on a scale that exceeds what any single organization could achieve alone. This involves continuous measurement and improvement of the effectiveness of cyber defense planning, capabilities, and execution. Further funding in FY 2024 will evolve the JCDC’s Joint Cyber Planning function beyond initial operational capability, to include developing staff and contract resources and developing and implementing plans to improve the cybersecurity of public and private stakeholders.

**Information Fusion:** JCDC drives collaborative public-private sector cybersecurity information sharing, fusion, and analysis. JCDC creates forums for diffuse but interrelated enclaves of government and non-government stakeholders to fuse information and derive and share valuable analytic insights that reduce cyber risk. The flexible partnership model of JCDC enables the JCDC to identify and engage partners both domestically and internationally to sustain a robust and integrated national cyber defense capability and provide defensive information and insights from which the broader cybersecurity community will benefit. The JCDC operating model relies on rapid, regular, and multidirectional analytic and data exchanges to enable common situational awareness and understanding. This information equips public and private sector partners to take risk-informed coordinated action for our collective defense. The JCDC leads enhanced information sharing with CISA regional offices and SLTT partners. It also leads Enhanced Coordination Procedures across the agency during times of heightened operations. In FY 2024 funding will sustain Operational Planning & Coordination’s (OP&C) capacity to develop and mature bi-directional operational partnerships across stakeholder sets, including growing operational capabilities to support Federal Government engagement.

**Production and Dissemination:** The JCDC develops and disseminates timely, actionable, and valuable cybersecurity alerts and advisories on known threats and vulnerabilities impacting government and critical infrastructure partners. Drawing upon the capabilities and expertise across JCDC members, industry specialists, international partners, and the interagency, these publications provide cyber defenders with unified and coordinated guidance to prevent, detect, and mitigate cybersecurity threats and vulnerabilities. The JCDC continues to ensure that entities have the right information, at the right time, to mitigate or reduce the harm posed by cybersecurity threats and vulnerabilities. The JCDC leads the development of joint cyber alerts and advisories across the U.S. Federal Government space, with a variety of governmental, non-governmental, and international partners, as the authoritative source for cybersecurity threat and vulnerability notifications. In FY 2024 funding sustained OP&C’s capacity to maintain current production capabilities and invest in expansion of the product development team to mature CSD’s capability to produce timely, accurate, and actionable alerts and advisories to enable our partners to identify and manage emerging risks to their networks.

*Technology and Services – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Cybersecurity Services	-	-	\$7,040	14	14	\$7,040	14	14	\$6,467	-	-	(\$573)
Continuous Diagnostics and Mitigation	86	76	\$65,409	88	78	\$93,045	88	78	\$82,694	-	-	(\$10,351)
Joint Collaborative Environment	176	151	\$317,370	198	172	\$320,009	200	174	\$295,185	2	2	(\$24,824)
<b>Total</b>	<b>262</b>	<b>227</b>	<b>\$389,819</b>	<b>300</b>	<b>264</b>	<b>\$420,094</b>	<b>302</b>	<b>266</b>	<b>\$384,346</b>	<b>2</b>	<b>2</b>	<b>(\$35,748)</b>
Subtotal Discretionary - Appropriation	262	227	\$389,819	300	264	\$420,094	302	266	\$384,346	2	2	(\$35,748)

**PPA Level II Description**

The Technology and Services PPA includes Cybersecurity Services, the CDM program, the NCPS program, and the CADS program focused on continuing critical operations and support to strengthen the cybersecurity posture of partners' information technology networks.

**Cybersecurity Services:** This PPA provides funding to advance, coordinate, and align the technical capability efforts across CISA.

**Continuous Diagnostics and Mitigation:** The CDM program provides the Department, along with other Federal agencies, with capabilities and tools to identify cybersecurity risks to agency networks on an ongoing basis. It prioritizes these risks based on potential impacts and enables cybersecurity personnel to mitigate the most significant problems first.

**Joint Collaborative Environment:** The Joint Collaborative Environment (JCE) PPA includes the NCPS program and the CADS program. The NCPS program provides resources for providing visibility and baseline network intrusion detection and prevention capabilities to FCEB networks. The CADS program supports tools and capabilities to facilitate the ingestion and integration of data as well as orchestrate and automate the analysis of data that supports the rapid identification, detection, mitigation, and prevention of malicious cyber activity. CADS expands the cyber mission systems engineering, mission IT infrastructure, and cyber operations tools and services needed to enable CISA cyber operators to achieve mission objectives.

**Technology and Services – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>262</b>	<b>227</b>	<b>\$49,831</b>	<b>\$339,988</b>	<b>\$389,819</b>
<b>FY 2023 Enacted</b>	<b>300</b>	<b>264</b>	<b>\$56,618</b>	<b>\$363,476</b>	<b>\$420,094</b>
<b>FY 2024 Base Budget</b>	<b>300</b>	<b>264</b>	<b>\$56,618</b>	<b>\$363,476</b>	<b>\$420,094</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	1	\$185	-	\$185
<b>Total Annualizations and Non-Recurs</b>	-	<b>1</b>	<b>\$185</b>	-	<b>\$185</b>
Civilian Pay Raise Total	-	-	\$2,237	-	\$2,237
Annualization of Prior Year Pay Raise	-	-	\$573	-	\$573
<b>Total Pricing Changes</b>	-	-	<b>\$2,810</b>	-	<b>\$2,810</b>
<b>Total Adjustments-to-Base</b>	-	<b>1</b>	<b>\$2,995</b>	-	<b>\$2,995</b>
<b>FY 2024 Current Services</b>	<b>300</b>	<b>265</b>	<b>\$59,613</b>	<b>\$363,476</b>	<b>\$423,089</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$50,777)	(\$50,777)
<b>Total Transfers</b>	-	-	-	<b>(\$50,777)</b>	<b>(\$50,777)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIR CIA)	2	1	\$91	\$11,943	\$12,034
<b>Total Program Changes</b>	<b>2</b>	<b>1</b>	<b>\$91</b>	<b>\$11,943</b>	<b>\$12,034</b>
<b>FY 2024 Request</b>	<b>302</b>	<b>266</b>	<b>\$59,704</b>	<b>\$324,642</b>	<b>\$384,346</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>2</b>	<b>2</b>	<b>\$3,086</b>	<b>(\$38,834)</b>	<b>(\$35,748)</b>

**Technology and Services – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Cybersecurity Services	-	-	-	-	14	14	-	-	14	14	-	-	-	-	-	-
Continuous Diagnostics and Mitigation	86	76	\$14,055	\$184.93	88	78	\$14,886	\$190.85	88	78	\$15,632	\$200.41	-	-	\$746	\$9.56
Joint Collaborative Environment	176	151	\$35,776	\$236.93	198	172	\$41,732	-	200	174	\$44,072	\$22,036.00	2	2	\$2,340	\$22,036.00
<b>Total</b>	<b>262</b>	<b>227</b>	<b>\$49,831</b>	<b>\$219.52</b>	<b>300</b>	<b>264</b>	<b>\$56,618</b>	<b>\$615.41</b>	<b>302</b>	<b>266</b>	<b>\$59,704</b>	<b>\$635.15</b>	<b>2</b>	<b>2</b>	<b>\$3,086</b>	<b>\$19.74</b>
Subtotal Discretionary - Appropriation	262	227	\$49,831	\$219.52	300	264	\$56,618	\$615.41	302	266	\$59,704	\$635.15	2	2	\$3,086	\$19.74

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$49,831	\$37,934	\$40,095	\$2,161
11.5 Other Personnel Compensation	-	\$7,927	\$8,238	\$311
12.1 Civilian Personnel Benefits	-	\$10,757	\$11,371	\$614
<b>Total - Personnel Compensation and Benefits</b>	<b>\$49,831</b>	<b>\$56,618</b>	<b>\$59,704</b>	<b>\$3,086</b>
<b>Positions and FTE</b>				
Positions - Civilian	262	300	302	2
FTE - Civilian	227	264	266	2
FTE - Military	-	172	172	-



## Technology and Services – PPA Level II Non Pay Budget Exhibits

### Non Pay Summary *(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Cybersecurity Services	\$7,040	\$7,040	\$6,467	(\$573)
Continuous Diagnostics and Mitigation	\$51,354	\$78,159	\$67,062	(\$11,097)
Joint Collaborative Environment	\$281,594	\$278,277	\$251,113	(\$27,164)
<b>Total</b>	<b>\$339,988</b>	<b>\$363,476</b>	<b>\$324,642</b>	<b>(\$38,834)</b>
Subtotal Discretionary - Appropriation	\$339,988	\$363,476	\$324,642	(\$38,834)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	-	-	\$4	\$4
23.3 Communications, Utilities, & Miscellaneous	-	-	\$31	\$31
25.1 Advisory & Assistance Services	\$339,988	\$356,455	\$317,529	(\$38,926)
25.2 Other Services from Non-Federal Sources	-	\$1,373	\$1,391	\$18
25.3 Other Purchases of goods and services	-	\$3,031	\$3,031	-
25.7 Operation & Maintenance of Equipment	-	-	\$10	\$10
26.0 Supplies & Materials	-	\$806	\$809	\$3
31.0 Equipment	-	\$1,811	\$1,837	\$26
<b>Total - Non Pay Budget Object Class</b>	<b>\$339,988</b>	<b>\$363,476</b>	<b>\$324,642</b>	<b>(\$38,834)</b>

**Cybersecurity Services – PPA Level III****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Cybersecurity Services	-	-	\$7,040	14	14	\$7,040	14	14	\$6,467	-	-	(\$573)
<b>Total</b>	-	-	<b>\$7,040</b>	<b>14</b>	<b>14</b>	<b>\$7,040</b>	<b>14</b>	<b>14</b>	<b>\$6,467</b>	-	-	<b>(\$573)</b>
Subtotal Discretionary - Appropriation	-	-	\$7,040	14	14	\$7,040	14	14	\$6,467	-	-	(\$573)

**PPA Level III Description**

Cybersecurity Services supports efforts to close the gap between emerging technologies and Cybersecurity Division operations, ensuring successful mission execution by aligning CISA cybersecurity technology initiatives toward a common goal. Focused efforts include technical strategic and enterprise architecture planning, monitoring of emerging technologies to identify new ways to meet mission requirements and influencing technology transformation through application of lessons learned from recent significant incidents and events.

## Cybersecurity Services – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	-	-	-	\$7,040	\$7,040
<b>FY 2023 Enacted</b>	14	14	-	\$7,040	\$7,040
<b>FY 2024 Base Budget</b>	14	14	-	\$7,040	\$7,040
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2024 Current Services</b>	14	14	-	\$7,040	\$7,040
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$573)	(\$573)
<b>Total Transfers</b>	-	-	-	(\$573)	(\$573)
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	14	14	-	\$6,467	\$6,467
<b>FY 2023 TO FY 2024 Change</b>	-	-	-	(\$573)	(\$573)

**Pay Cost Drivers**  
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Cybersecurity Personnel	-	-	-	14	-	-	14	-	-	-	-	-
<b>Total - Pay Cost Drivers</b>	-	-	-	<b>14</b>	-	-	<b>14</b>	-	-	-	-	-

**Explanation of Pay Cost Driver**

**Cybersecurity Personnel:** Funding supports the personnel associated with mission execution and cybersecurity portfolio management activities. The change from FY 2023 represents an increase for pay increases due to anticipated FY 2024 civilian pay raise increases, and annualization of Prior Year Pay Raise.

**Cybersecurity Services – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Cybersecurity Services	\$7,040	\$7,040	\$6,467	(\$573)
<b>Total</b>	<b>\$7,040</b>	<b>\$7,040</b>	<b>\$6,467</b>	<b>(\$573)</b>
Subtotal Discretionary - Appropriation	\$7,040	\$7,040	\$6,467	(\$573)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$7,040	\$7,040	\$6,467	(\$573)
<b>Total - Non Pay Budget Object Class</b>	<b>\$7,040</b>	<b>\$7,040</b>	<b>\$6,467</b>	<b>(\$573)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Cybersecurity Services	\$7,040	\$7,040	\$6,467	(\$573)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$7,040</b>	<b>\$7,040</b>	<b>\$6,467</b>	<b>(\$573)</b>

**Explanation of Non Pay Cost Driver**

**Cybersecurity Services:** Program funding for Cybersecurity Services enables CISA’s mission execution and deployed cybersecurity portfolio management and technology support efforts. In FY 2024, funding will sustain business services and continue the leveraging of DHS CTO digital services transformation activities. This work promotes the level of efficiency across CISA.

***Continuous Diagnostics and Mitigation – PPA Level III*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Continuous Diagnostics and Mitigation	86	76	\$65,409	88	78	\$93,045	88	78	\$82,694	-	-	(\$10,351)
<b>Total</b>	<b>86</b>	<b>76</b>	<b>\$65,409</b>	<b>88</b>	<b>78</b>	<b>\$93,045</b>	<b>88</b>	<b>78</b>	<b>\$82,694</b>	-	-	<b>(\$10,351)</b>
Subtotal Discretionary - Appropriation	86	76	\$65,409	88	78	\$93,045	88	78	\$82,694	-	-	(\$10,351)

**PPA Level III Description**

The CDM program provides the Department, along with other Federal agencies, with capabilities and tools to identify cybersecurity risks to agency networks on an ongoing basis. It prioritizes these risks based on potential impacts and enables cybersecurity personnel to mitigate the most significant problems first.

## Continuous Diagnostics and Mitigation – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>86</b>	<b>76</b>	<b>\$14,055</b>	<b>\$51,354</b>	<b>\$65,409</b>
<b>FY 2023 Enacted</b>	<b>88</b>	<b>78</b>	<b>\$14,886</b>	<b>\$78,159</b>	<b>\$93,045</b>
<b>FY 2024 Base Budget</b>	<b>88</b>	<b>78</b>	<b>\$14,886</b>	<b>\$78,159</b>	<b>\$93,045</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$586	-	\$586
Annualization of Prior Year Pay Raise	-	-	\$160	-	\$160
<b>Total Pricing Changes</b>	-	-	<b>\$746</b>	-	<b>\$746</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$746</b>	-	<b>\$746</b>
<b>FY 2024 Current Services</b>	<b>88</b>	<b>78</b>	<b>\$15,632</b>	<b>\$78,159</b>	<b>\$93,791</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$11,097)	(\$11,097)
<b>Total Transfers</b>	-	-	-	<b>(\$11,097)</b>	<b>(\$11,097)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	<b>88</b>	<b>78</b>	<b>\$15,632</b>	<b>\$67,062</b>	<b>\$82,694</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$746</b>	<b>(\$11,097)</b>	<b>(\$10,351)</b>



**Continuous Diagnostics and Mitigation – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Continuous Diagnostics and Mitigation	86	76	\$14,055	\$184.93	88	78	\$14,886	\$190.85	88	78	\$15,632	\$200.41	-	-	\$746	\$9.56
<b>Total</b>	<b>86</b>	<b>76</b>	<b>\$14,055</b>	<b>\$184.93</b>	<b>88</b>	<b>78</b>	<b>\$14,886</b>	<b>\$190.85</b>	<b>88</b>	<b>78</b>	<b>\$15,632</b>	<b>\$200.41</b>	<b>-</b>	<b>-</b>	<b>\$746</b>	<b>\$9.56</b>
Subtotal Discretionary - Appropriation	86	76	\$14,055	\$184.93	88	78	\$14,886	\$190.85	88	78	\$15,632	\$200.41	-	-	\$746	\$9.56

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$14,055	\$9,974	\$10,481	\$507
11.5 Other Personnel Compensation	-	\$2,084	\$2,165	\$81
12.1 Civilian Personnel Benefits	-	\$2,828	\$2,986	\$158
<b>Total - Personnel Compensation and Benefits</b>	<b>\$14,055</b>	<b>\$14,886</b>	<b>\$15,632</b>	<b>\$746</b>
<b>Positions and FTE</b>				
Positions - Civilian	86	88	88	-
FTE - Civilian	76	78	78	-

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Continuous Diagnostics & Mitigation Personnel	76	\$14,055	\$184.93	78	\$14,886	\$190.85	78	\$15,632	\$200.41	-	\$746	\$9.56
<b>Total - Pay Cost Drivers</b>	<b>76</b>	<b>\$14,055</b>	<b>\$184.93</b>	<b>78</b>	<b>\$14,886</b>	<b>\$190.85</b>	<b>78</b>	<b>\$15,632</b>	<b>\$200.41</b>	<b>-</b>	<b>\$746</b>	<b>\$9.56</b>

**Explanation of Pay Cost Driver**

**Continuous Diagnostics and Mitigation Personnel:** Funding supports the personnel associated with managing and executing the CDM program by providing cybersecurity tools, integration services, and dashboards to participating agencies to support them in improving their security posture. The change from FY 2023 represents increased pay costs due to pay increases due to anticipated FY 2024 civilian pay raise increases, and annualization of Prior Year Pay Raise.

**Continuous Diagnostics and Mitigation – PPA Level III**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Continuous Diagnostics and Mitigation	\$51,354	\$78,159	\$67,062	(\$11,097)
<b>Total</b>	<b>\$51,354</b>	<b>\$78,159</b>	<b>\$67,062</b>	<b>(\$11,097)</b>
Subtotal Discretionary - Appropriation	\$51,354	\$78,159	\$67,062	(\$11,097)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$51,354	\$71,138	\$60,041	(\$11,097)
25.2 Other Services from Non-Federal Sources	-	\$1,373	\$1,373	-
25.3 Other Purchases of goods and services	-	\$3,031	\$3,031	-
26.0 Supplies & Materials	-	\$806	\$806	-
31.0 Equipment	-	\$1,811	\$1,811	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$51,354</b>	<b>\$78,159</b>	<b>\$67,062</b>	<b>(\$11,097)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Network Security Management	-	-	\$27,643	\$27,643
Development & Engineering	\$35,547	\$30,857	\$19,760	(\$11,097)
Dashboard	\$15,807	\$19,659	\$19,659	-
Federal Endpoint Detection and Response	-	\$27,643	-	(\$27,643)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$51,354</b>	<b>\$78,159</b>	<b>\$67,062</b>	<b>(\$11,097)</b>

**Explanation of Non Pay Cost Drivers**

**Development & Engineering:** In FY 2024, funding will maintain existing contract support efforts related to operations and program plan execution and reflects adjustments to right-size pay cost drivers.

**Dashboard:** In FY 2024, funding will continue integrating sensor data from prior completed stages to ensure dashboards accurately reflect latest CDM capabilities. It provides CDM agency dashboards to participating agencies that deliver near real-time awareness of their agency's cybersecurity posture. The CDM program also maintains a Federal dashboard, which receives data feeds from agency dashboards to provide increased visibility into the entire Federal cybersecurity posture.

**Network Security Management:** Implements network boundary protections, managing and preparing for events and incidents (e.g. incident response and security logging), and strengthening the system development lifecycle (e.g. DevOps). Network Security Management will provide the capability to Federal civilian departments and agencies against anomalous activity inside Federal networks and for alerting security personnel for expedited remediation. In this case, anomalous activity includes an adversary's attempt to move across a network and access sensitive data. Inclusive of this capability area is the proliferation of EDR capabilities across agency hosts and endpoints across the FCEB. This will enhance CISA's current visibility, detection and prevention capabilities, helping to identify adversarial activity occurring on stakeholder hosts and endpoints across the FCEB. This project will enable CISA to expand upon the Endpoint Detection and Response (EDR) initiative based on the OMB EDR recommendations through E.O. 14028. EDR capabilities provide best-in-class endpoint protection functionality and allow agencies and CISA to detect and respond to advanced threats in a more proactive fashion.

**Federal Endpoint Detection and Response:** In FY 2024, funding for this activity has been included in the appropriate program capability area, Network Security Management. As part of the Federal EDR Expansion function listed above, this funding continues and sustains the work established in FY 2021 - FY 2022 through the American Rescue Plan Act of 2021 (P.L. 117-2) to evolve CISA's cybersecurity capabilities and visibility into FCEB networks.

**Joint Collaborative Environment – PPA Level III****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Joint Collaborative Environment	176	151	\$317,370	198	172	\$320,009	200	174	\$295,185	2	2	(\$24,824)
<b>Total</b>	<b>176</b>	<b>151</b>	<b>\$317,370</b>	<b>198</b>	<b>172</b>	<b>\$320,009</b>	<b>200</b>	<b>174</b>	<b>\$295,185</b>	<b>2</b>	<b>2</b>	<b>(\$24,824)</b>
Subtotal Discretionary - Appropriation	176	151	\$317,370	198	172	\$320,009	200	174	\$295,185	2	2	(\$24,824)

**PPA Level III Description**

In FY 2024, the NCPS PPA will be renamed to the Joint Collaborative Environment (JCE) PPA, which will include the legacy NCPS and the CADS programs. Portions of the NCPS will transition to CADS with intrusion detection and intrusion prevention capabilities remaining under the legacy NCPS program. The legacy NCPS capabilities include the EINSTEIN intrusion detection and prevention sensor suite (EINSTEIN 1 [E1]/ EINSTEIN 2 [E2]/EINSTEIN 3 Accelerated [E3A]). Information sharing, analytics, and core infrastructure capabilities deployed through the NCPS program will shift to the new CADS program and will continue to be operated and maintained under the new capabilities of Cyber Mission IT Infrastructure, Cyber Operations Tools, and Cyber Mission Engineering. CADS tools and capabilities will facilitate the ingestion and integration of data as well as orchestrate and automate the analysis of data that supports the rapid identification, detection, mitigation, and prevention of malicious cyber activity.

## Joint Collaborative Environment – PPA Level III

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	176	151	\$35,776	\$281,594	\$317,370
<b>FY 2023 Enacted</b>	198	172	\$41,732	\$278,277	\$320,009
<b>FY 2024 Base Budget</b>	198	172	\$41,732	\$278,277	\$320,009
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	1	\$185	-	\$185
<b>Total Annualizations and Non-Recurs</b>	-	1	\$185	-	\$185
Civilian Pay Raise Total	-	-	\$1,651	-	\$1,651
Annualization of Prior Year Pay Raise	-	-	\$413	-	\$413
<b>Total Pricing Changes</b>	-	-	\$2,064	-	\$2,064
<b>Total Adjustments-to-Base</b>	-	1	\$2,249	-	\$2,249
<b>FY 2024 Current Services</b>	198	173	\$43,981	\$278,277	\$322,258
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$39,107)	(\$39,107)
<b>Total Transfers</b>	-	-	-	(\$39,107)	(\$39,107)
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	2	1	\$91	\$11,943	\$12,034
<b>Total Program Changes</b>	2	1	\$91	\$11,943	\$12,034
<b>FY 2024 Request</b>	200	174	\$44,072	\$251,113	\$295,185
<b>FY 2023 TO FY 2024 Change</b>	2	2	\$2,340	(\$27,164)	(\$24,824)

**Joint Collaborative Environment – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Joint Collaborative Environment	176	151	\$35,776	\$236.93	198	172	\$41,732	-	200	174	\$44,072	\$22,036.00	2	2	\$2,340	\$22,036.00
<b>Total</b>	<b>176</b>	<b>151</b>	<b>\$35,776</b>	<b>\$236.93</b>	<b>198</b>	<b>172</b>	<b>\$41,732</b>	<b>-</b>	<b>200</b>	<b>174</b>	<b>\$44,072</b>	<b>\$22,036.00</b>	<b>2</b>	<b>2</b>	<b>\$2,340</b>	<b>\$22,036.00</b>
Subtotal Discretionary - Appropriation	176	151	\$35,776	\$236.93	198	172	\$41,732	-	200	174	\$44,072	\$22,036.00	2	2	\$2,340	\$22,036.00

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$35,776	\$27,960	\$29,614	\$1,654
11.5 Other Personnel Compensation	-	\$5,843	\$6,073	\$230
12.1 Civilian Personnel Benefits	-	\$7,929	\$8,385	\$456
<b>Total - Personnel Compensation and Benefits</b>	<b>\$35,776</b>	<b>\$41,732</b>	<b>\$44,072</b>	<b>\$2,340</b>
<b>Positions and FTE</b>				
Positions - Civilian	176	198	200	2
FTE - Civilian	151	172	174	2
FTE - Military	-	172	172	-

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Joint Collaborative Environment Personnel	151	\$35,776	\$236.93	172	\$41,732	\$242.63	174	\$44,072	\$253.29	2	\$2,340	\$10.66
<b>Total - Pay Cost Drivers</b>	<b>151</b>	<b>\$35,776</b>	<b>\$236.93</b>	<b>172</b>	<b>\$41,732</b>	<b>\$242.63</b>	<b>174</b>	<b>\$44,072</b>	<b>\$253.29</b>	<b>2</b>	<b>\$2,340</b>	<b>\$10.66</b>

**Explanation of Pay Cost Driver**

**Joint Collaborative Environment Personnel:** Funding supports the personnel associated with managing and executing the NCPS and CADS programs. The change from FY 2023 represents increased pay costs due to pay increases due to anticipated FY 2024 civilian pay raise increases, and annualization of Prior Year Pay Raise.



**Joint Collaborative Environment – PPA Level III**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Joint Collaborative Environment	\$281,594	\$278,277	\$251,113	(\$27,164)
<b>Total</b>	<b>\$281,594</b>	<b>\$278,277</b>	<b>\$251,113</b>	<b>(\$27,164)</b>
Subtotal Discretionary - Appropriation	\$281,594	\$278,277	\$251,113	(\$27,164)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$4	\$4
23.3 Communications, Utilities, & Miscellaneous	-	-	\$31	\$31
25.1 Advisory & Assistance Services	\$281,594	\$278,277	\$251,021	(\$27,256)
25.2 Other Services from Non-Federal Sources	-	-	\$18	\$18
25.7 Operation & Maintenance of Equipment	-	-	\$10	\$10
26.0 Supplies & Materials	-	-	\$3	\$3
31.0 Equipment	-	-	\$26	\$26
<b>Total - Non Pay Budget Object Class</b>	<b>\$281,594</b>	<b>\$278,277</b>	<b>\$251,113</b>	<b>(\$27,164)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
CADS: Cyber Mission IT Infrastructure	-	-	\$103,210	\$103,210
CADS: Cyber Operations Tools	-	-	\$64,782	\$64,782
Intrusion Prevention	\$81,089	\$37,000	\$26,000	(\$11,000)
CADS: Program Management Office	-	-	\$24,121	\$24,121
CADS: Cyber Mission Engineering	-	-	\$22,000	\$22,000
Intrusion Detection	\$14,208	\$9,472	\$11,000	\$1,528
Development & Engineering	\$43,784	\$52,200	-	(\$52,200)
Core Infrastructure	\$63,768	\$78,206	-	(\$78,206)
Analytics	\$58,236	\$58,236	-	(\$58,236)
Information Sharing	\$20,509	\$43,163	-	(\$43,163)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$281,594</b>	<b>\$278,277</b>	<b>\$251,113</b>	<b>(\$27,164)</b>

**Explanation of Non Pay Cost Drivers**

Cybersecurity threats and technologies are constantly changing and evolving. In response to the changing landscape, CISA is initiating JCE to enable CISA to develop a best-in-class analytic environment that centralizes mission-relevant classified and unclassified data to enable more efficient analysis in large part due to increased automation. JCE will include the legacy NCPS program and the creation of the CADS.

**National Cybersecurity Protection System (NCPS):** The NCPS investment provides tools, services and technical resources for delivering visibility and baseline network intrusion detection and prevention capabilities to FCEB networks. NCPS is undergoing a restructuring effort to modernize the program and focus the investment area on providing an environment that will expand CISA's visibility of the threat and vulnerability landscape that will improve CISA's ability to detect, respond to, and mitigate threats to stakeholder communities. In FY 2024, portions of the NCPS will transition to a new CADS program. CISA will continue to operate and maintain intrusion detection and intrusion prevention capabilities under the legacy NCPS program. While the restructuring effort is ongoing, the program requires funding to continue the sustainment and incremental enhancements of the existing program capabilities. Operations and sustainment of existing NCPS capabilities will continue in FY 2024.

- **Development and Engineering:** In FY 2024, Development and Engineering support for NCPS will transition to Program Management Office support for the CADS program.

- **Intrusion Prevention:** NCPS Intrusion Prevention capabilities include EINSTEIN 3 Accelerated (E3A), which further advances the protection of FCEB departments and agencies by providing active network defense capabilities and the ability to prevent and limit malicious activities from penetrating Federal networks and systems. Deployed as managed services by Internet Service Providers who provide internet access to the Federal Government, the system leverages classified and unclassified indicators to actively block known malicious traffic. In FY 2024, funding will support the operations and sustainment costs to maintain the DNS Sinkholing and Email Filtering capabilities provided by the FNPS provider. E3A will transition to commercial, unclassified services, such as CISA’s Protective DNS (pDNS) service. The legacy NCPS program will continue operate and maintain the existing Intrusion Prevention capabilities through FY 2024.
- **Core Infrastructure:** In FY 2024, the existing NCPS Core Infrastructure capabilities will transition to CADS and continue to be operated and maintained.
- **Analytics:** In FY 2024, the existing NCPS Analytics capabilities will transition to CADS and continue to be operated and maintained.
- **Information Sharing:** In FY 2024, the existing NCPS Information Sharing capabilities will transition to CADS and continue to be operated and maintained.
- **Intrusion Detection:** Supports efforts to obtain access to FCEB cloud security telemetry data to improve the visibility needed to protect FCEB data in the cloud. Legacy NCPS EINSTEIN 1 and EINSTEIN 2 capabilities continue to provide useful capability to CISA cyber operations and will continue to be operated and maintained while CISA explores options for evolving federal network sending capabilities in alignment with the adoption of the TIC 3.0 architecture and expanded use of cloud technologies.

**Cyber Analytic and Data System (CADS):** CADS is a system of systems that provides a robust and scalable analytic environment capable of integrating data sets and providing tools and capabilities. CADS tools and capabilities will facilitate the ingestion and integration of data as well as orchestrate and automate the analysis of data that supports the rapid identification, detection, mitigation, and prevention of malicious cyber activity. In FY 2024, information sharing, analytics, and core infrastructure capabilities deployed through the NCPS program will shift to the new CADS program and will continue to be operated and maintained. CADS will establish the cyber mission systems engineering, mission IT infrastructure, and cyber operations tools and services needed to enable CISA cyber operators to achieve their mission objectives.

- **Program Management Office:** The Program Management Office supports the administrative costs associated with managing the CADS program, including requirements gathering, customer outreach and engagement, engineering process support, functional testing, security testing, security accreditation, and configuration management support for the CADS program.
- **Cyber Mission IT Infrastructure:** The CADS program will be the mission system IT service provider for cyber data ingest, management, analytic and information sharing platforms. It will leverage common DHS and CISA IT infrastructure core services where appropriate and develop and deliver mission system infrastructure- services to include infrastructure as a service (IaaS), platform as a service (PaaS), and Software as a Service (SaaS) for CSD cyber mission needs. Cyber Mission IT Infrastructure capabilities include the hardware and software maintenance costs and standard technology refresh of equipment, including desktop equipment analysts utilize to access data, analytic, and information sharing capabilities. Funding also supports annual circuit costs associated with the network communications infrastructure and the expansion of the Cloud Business Exchange (CBX) which is a capability to support direct connections to cloud and internet service provider environments that improves the efficiency of acquiring security telemetry data from FCEB agencies and the management of the cloud infrastructure and DevSecOps pipeline used to delivery capabilities. Funding also supports expanding capacity of Cyber Mission Infrastructure to support additional data sets and improve analyst access to data and tools and the delivery of a Continuous

Implementation/Continuous Delivery (CI/CD) pipeline that enables development teams to rapidly integrate new functionality to support changing requirements.

- **Cyber Mission Engineering:** The CADS program will include the engineering resources that provide the architecture and engineering frameworks to enable the integration of CISA cyber sensors, telemetry data, infrastructure, analytic, and information sharing tools to further enable the CSD cyber mission.
- **Cyber Operations Tools:** The CADS program will provision analytics and information sharing tools for CISA cyber operators so that they can keep pace with the volume of data to identify trends, critical vulnerabilities, etc. These tools will also provide for data and analytic orchestration to improve automated analysis and information dissemination, data visualization, and malware forensics and analysis capabilities. Capabilities that will continue to be operated and maintained include Security and Event Management, Packet Capture, Malware Next Generation Environment, Cloud Analytic Environment, CISA Cyber Portal deployed on the Homeland Security Information Network (HSIN) and costs to maintain the infrastructure and tools used to support AIS, Indicator Management, Cross Domain Solution, and Unified Workflow. The funding also enables Tactical Support Teams and Data Scientists to provide on-site support to CISA threat hunting analysts. Data Scientists support the continued development and tuning of advanced analytics to enable the rapid analysis of multiple data sets. The need for data scientists and tactical support teams have increased as these teams have been supporting CISA’s response to recent cyber incidents. Funding supports the expansion of existing capabilities and support some of the requirements for the Joint Collaborative Environment to provide data integration and data analysis, tools to support situational awareness, decision-making, and action applicable to the identification, detection, mitigation, and prevention of malicious cyber activity. The funding will also support the licenses and development labor required to implement a a Unified Ticketing System for CISA to improve Incident Response and support the expected increase in incident reporting due to the requirements in the Cyber Incident Reporting for Critical Infrastructure Act of 2022 (CIRCIA). The Unified Ticketing System will be a centrally located ticketing system for incident reporting and will replace the multiple disparate ticketing systems.

*Infrastructure Security – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Infrastructure Assessments and Security	224	191	\$149,977	247	221	\$152,853	235	219	\$128,342	(12)	(2)	(\$24,511)
Chemical Security	106	77	\$44,907	106	77	\$41,209	106	77	\$41,249	-	-	\$40
<b>Total</b>	<b>330</b>	<b>268</b>	<b>\$194,884</b>	<b>353</b>	<b>298</b>	<b>\$194,062</b>	<b>341</b>	<b>296</b>	<b>\$169,591</b>	<b>(12)</b>	<b>(2)</b>	<b>(\$24,471)</b>
Subtotal Discretionary - Appropriation	330	268	\$194,884	353	298	\$194,062	341	296	\$169,591	(12)	(2)	(\$24,471)

**PPA Level I Description**

The Infrastructure Security PPA funds the coordinated national effort to oversee the development and implementation of the National Infrastructure Protection Plan and manage risks to our Nation’s critical infrastructure through coordination with and delivery of information, products, services, programs, and advice to private and public sector entities. Much of our Nation’s critical infrastructure is owned and operated by the private sector, and the programs funded via this PPA are based on building partnerships, planning for preparedness, and sharing information and tools to ensure the availability, security, and resilience of the Nation’s critical infrastructure. This PPA conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners and operators and SLTT partners understand and address risks to critical infrastructure.

Additionally, the Infrastructure Security PPA provides information on emerging threats and hazards (such as foreign influence, cyber-physical convergence, election security, supply chain, school safety, biotechnology/bioeconomy) and offers tools and training to partners to help them manage risks to critical infrastructure. This PPA also conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners and operators and SLTT partners understand and address risks to critical infrastructure, including the chemical industry. The Infrastructure Security PPA contains the following Level II PPAs:

**Infrastructure Assessments and Security:** This PPA increases the security and resilience of facilities, systems, networks, and surrounding communities to cyber, physical, and human risks through partnership efforts. The PPA provides for analysis, expertise, and other technical assistance to critical infrastructure owners and operators. Additionally, it facilitates access to, and the exchange of, information and intelligence necessary to strengthen the security and resilience of critical infrastructure. This PPA also provides leadership, oversight, and coordination of the implementation of infrastructure security activities and strategic execution for the Infrastructure Security Division.

**Chemical Security:** This PPA increases the security of dangerous chemicals through provision of analysis, expertise, technical assistance, and regulatory oversight to facilities that possess chemicals of interest. It reduces the risks associated with the Nation’s high-risk chemical facilities through systematic regulation, inspection, and enforcement under the authority of the Chemical Facility Anti-Terrorism Standards (CFATS). This PPA funds the ongoing development of regulations and (once rulemaking is complete) implementation of the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act and allows CISA to develop a holistic approach to the security risk management of dangerous chemicals and improvised explosive device precursors through non-regulatory programs.

## Infrastructure Security – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$194,884</b>	<b>\$194,062</b>	<b>\$169,591</b>
Carryover - Start of Year	-	\$4,384	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$246	-	-
Supplementals	\$5,700	-	-
<b>Total Budget Authority</b>	<b>\$200,830</b>	<b>\$198,446</b>	<b>\$169,591</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$200,830</b>	<b>\$198,446</b>	<b>\$169,591</b>
Obligations (Actual/Estimates/Projections)	\$196,067	\$198,446	\$169,591
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	330	353	341
Enacted/Request FTE	268	298	296
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	254	298	341
FTE (Actual/Estimates/Projections)	226	254	296

## Infrastructure Security – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>330</b>	<b>268</b>	<b>\$64,272</b>	<b>\$130,612</b>	<b>\$194,884</b>
<b>FY 2023 Enacted</b>	<b>353</b>	<b>298</b>	<b>\$69,227</b>	<b>\$124,835</b>	<b>\$194,062</b>
<b>FY 2024 Base Budget</b>	<b>353</b>	<b>298</b>	<b>\$69,227</b>	<b>\$124,835</b>	<b>\$194,062</b>
Budget Object Class Realignments	-	-	(\$16,205)	\$16,205	-
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$16,205)</b>	<b>\$16,205</b>	<b>-</b>
Annualization of Cyber Resilience - Cyber Exercises	-	1	\$176	-	\$176
Annualization of National Cyber Exercise Program	-	3	\$520	-	\$520
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>4</b>	<b>\$696</b>	<b>-</b>	<b>\$696</b>
Civilian Pay Raise Total	-	-	\$2,755	-	\$2,755
Annualization of Prior Year Pay Raise	-	-	\$728	-	\$728
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$3,483</b>	<b>-</b>	<b>\$3,483</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>4</b>	<b>(\$12,026)</b>	<b>\$16,205</b>	<b>\$4,179</b>
<b>FY 2024 Current Services</b>	<b>353</b>	<b>302</b>	<b>\$57,201</b>	<b>\$141,040</b>	<b>\$198,241</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$17,040)	(\$17,040)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$17,040)</b>	<b>(\$17,040)</b>
Reduction to BMAP	-	-	-	(\$126)	(\$126)
Reduction to Bomb Disposal Technician Training and Techn Training Events (TTEs)	(2)	(1)	(\$363)	(\$1,637)	(\$2,000)
Reduction to Bombing Prevention	-	-	-	(\$7,400)	(\$7,400)
Reduction to Infrastructure Assessments and Analysis Program/Assessment	-	-	-	(\$2,520)	(\$2,520)
Reduction to Public Gathering Security Program	-	-	-	(\$8,000)	(\$8,000)
Reduction to School Safety Program	(10)	(5)	(\$455)	(\$3,109)	(\$3,564)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$12,000	-	\$12,000
<b>Total Program Changes</b>	<b>(12)</b>	<b>(6)</b>	<b>\$11,182</b>	<b>(\$22,792)</b>	<b>(\$11,610)</b>
<b>FY 2024 Request</b>	<b>341</b>	<b>296</b>	<b>\$68,383</b>	<b>\$101,208</b>	<b>\$169,591</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(12)</b>	<b>(2)</b>	<b>(\$844)</b>	<b>(\$23,627)</b>	<b>(\$24,471)</b>



**Infrastructure Security – PPA  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Infrastructure Assessments and Security	224	191	\$44,905	\$235.00	247	221	\$52,360	\$236.92	235	219	\$54,789	\$250.18	(12)	(2)	\$2,429	\$13.26
Chemical Security	106	77	\$19,367	\$251.52	106	77	\$16,867	\$219.05	106	77	\$13,594	\$176.55	-	-	(\$3,273)	(\$42.51)
<b>Total</b>	<b>330</b>	<b>268</b>	<b>\$64,272</b>	<b>\$239.75</b>	<b>353</b>	<b>298</b>	<b>\$69,227</b>	<b>\$232.31</b>	<b>341</b>	<b>296</b>	<b>\$68,383</b>	<b>\$231.02</b>	<b>(12)</b>	<b>(2)</b>	<b>(\$844)</b>	<b>(\$1.28)</b>
Subtotal Discretionary - Appropriation	330	268	\$64,272	\$239.75	353	298	\$69,227	\$232.31	341	296	\$68,383	\$231.02	(12)	(2)	(\$844)	(\$1.28)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$55,331	\$53,730	\$52,202	(\$1,528)
11.3 Other than Full-time Permanent	\$68	\$78	\$82	\$4
11.5 Other Personnel Compensation	\$93	\$134	\$144	\$10
11.8 Special Personal Services Payments	\$20	-	-	-
12.1 Civilian Personnel Benefits	\$8,760	\$15,285	\$15,955	\$670
<b>Total - Personnel Compensation and Benefits</b>	<b>\$64,272</b>	<b>\$69,227</b>	<b>\$68,383</b>	<b>(\$844)</b>
<b>Positions and FTE</b>				
Positions - Civilian	330	353	341	(12)
FTE - Civilian	268	298	296	(2)

**Infrastructure Security – PPA  
Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Infrastructure Assessments and Security	\$105,072	\$100,493	\$73,553	(\$26,940)
Chemical Security	\$25,540	\$24,342	\$27,655	\$3,313
<b>Total</b>	<b>\$130,612</b>	<b>\$124,835</b>	<b>\$101,208</b>	<b>(\$23,627)</b>
Subtotal Discretionary - Appropriation	\$130,612	\$124,835	\$101,208	(\$23,627)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$2	\$2	-
23.1 Rental Payments to GSA	-	\$11	-	(\$11)
23.3 Communications, Utilities, & Miscellaneous	-	\$8	\$8	-
25.1 Advisory & Assistance Services	\$130,612	\$117,083	\$93,456	(\$23,627)
25.2 Other Services from Non-Federal Sources	-	\$7,621	\$7,632	\$11
25.6 Medical Care	-	\$1	\$1	-
25.7 Operation & Maintenance of Equipment	-	\$10	\$10	-
26.0 Supplies & Materials	-	\$3	\$3	-
31.0 Equipment	-	\$96	\$96	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$130,612</b>	<b>\$124,835</b>	<b>\$101,208</b>	<b>(\$23,627)</b>

*Infrastructure Assessments and Security – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Strategy and Performance	34	29	\$14,959	35	33	\$15,819	35	33	\$15,833	-	-	\$14
Security Programs	41	30	\$34,068	51	44	\$35,965	41	39	\$24,112	(10)	(5)	(\$11,853)
CISA Exercises	33	28	\$22,292	39	33	\$26,918	39	37	\$27,039	-	4	\$121
Assessments and Infrastructure Information	94	83	\$44,658	98	89	\$38,914	98	89	\$38,769	-	-	(\$145)
Bombing Prevention	22	21	\$34,000	24	22	\$35,237	22	21	\$22,589	(2)	(1)	(\$12,648)
<b>Total</b>	<b>224</b>	<b>191</b>	<b>\$149,977</b>	<b>247</b>	<b>221</b>	<b>\$152,853</b>	<b>235</b>	<b>219</b>	<b>\$128,342</b>	<b>(12)</b>	<b>(2)</b>	<b>(\$24,511)</b>
Subtotal Discretionary - Appropriation	224	191	\$149,977	247	221	\$152,853	235	219	\$128,342	(12)	(2)	(\$24,511)

**PPA Level II Description**

The Infrastructure Assessments and Security (IA&S) PPA increases the security and resilience of facilities, systems, networks, and surrounding communities to cyber, physical, and human risks through partnership efforts. This PPA provides for analysis, expertise, and other technical assistance to critical infrastructure owners and operators. Additionally, it facilitates access to, and the exchange of, information and intelligence necessary to strengthen the security and resilience of critical infrastructure. This PPA also provides leadership, oversight, and coordination of the implementation of infrastructure security activities and strategic execution for the entire Infrastructure Security Division. This PPA includes the following Level III PPAs:

**Strategy and Performance (S&P):** The Strategy and Performance program provides strategic vision and review for all Infrastructure Security Division (ISD) mission sets, and addresses emerging risks, critical infrastructure vulnerabilities, and strategic trends to identify areas where the National Plan can use its coordinating structure to increase the overall security and resilience of the Nation by focusing efforts on the strategic environment. S&P also develops products and services to manage critical infrastructure data including the infrastructure data taxonomy.

**Security Programs (SP):** Security Programs maintains comprehensive programs that build public and private sector security capacity to mitigate a wide range of risks. These programs are directly aligned with national security priorities and further the Department’s ability to secure the Nation from many threats, including those posed to public gatherings and K-12 schools, through the development and delivery of innovative risk mitigation solutions.

**CISA Exercises (CE):** The CISA Exercises program facilitates, plans, and executes discussion- and operations-based physical- and cyber-security focused exercises for Federal departments; SLTT governments; critical infrastructure sectors (including elections infrastructure); international partners; and special events. CISA Exercises is responsible for implementing statutory requirements for national cyber exercises, the National Cyber Exercise Program, and exercise support to the JCDC.

**Assessments and Infrastructure Information (A&II):** The Assessments and Infrastructure Information program facilitates the reduction of risk to the Nation’s critical infrastructure from threats and hazards by providing infrastructure security and resilience assessments technical assistance, and information protection and network sharing in support of private sector owners and operators and SLTT governments’ risk management and resilience planning efforts. This also includes the management of the Protected Critical Infrastructure Information (PCII) Program.

**Bombing Prevention (BP):** Bombing Prevention reduces the risk of bombings in the targeted violence threat environment and furthers the evolution of Bombing Prevention into a systematic, holistic, national program to enhance capability and capacity to prevent, protect against, respond to, and mitigate the use of explosives against critical infrastructure, the private sector, and FSLTT governmental entities.

## Infrastructure Assessments and Security – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	224	191	\$44,905	\$105,072	\$149,977
<b>FY 2023 Enacted</b>	247	221	\$52,360	\$100,493	\$152,853
<b>FY 2024 Base Budget</b>	247	221	\$52,360	\$100,493	\$152,853
Budget Object Class Realignments	-	-	(\$8,741)	\$8,741	-
<b>Total Technical Changes</b>	-	-	(\$8,741)	\$8,741	-
Annualization of Cyber Resilience - Cyber Exercises	-	1	\$176	-	\$176
Annualization of National Cyber Exercise Program	-	3	\$520	-	\$520
<b>Total Annualizations and Non-Recurs</b>	-	4	\$696	-	\$696
Civilian Pay Raise Total	-	-	\$2,088	-	\$2,088
Annualization of Prior Year Pay Raise	-	-	\$504	-	\$504
<b>Total Pricing Changes</b>	-	-	\$2,592	-	\$2,592
<b>Total Adjustments-to-Base</b>	-	4	(\$5,453)	\$8,741	\$3,288
<b>FY 2024 Current Services</b>	247	225	\$46,907	\$109,234	\$156,141
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$12,889)	(\$12,889)
<b>Total Transfers</b>	-	-	-	(\$12,889)	(\$12,889)
Reduction to BMAP	-	-	-	(\$126)	(\$126)
Reduction to Bomb Disposal Technician Training and Techn Training Events (TTEs)	(2)	(1)	(\$363)	(\$1,637)	(\$2,000)
Reduction to Bombing Prevention	-	-	-	(\$7,400)	(\$7,400)
Reduction to Infrastructure Assessments and Analysis Program/Assessment	-	-	-	(\$2,520)	(\$2,520)
Reduction to Public Gathering Security Program	-	-	-	(\$8,000)	(\$8,000)
Reduction to School Safety Program	(10)	(5)	(\$455)	(\$3,109)	(\$3,564)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$8,700	-	\$8,700
<b>Total Program Changes</b>	(12)	(6)	\$7,882	(\$22,792)	(\$14,910)
<b>FY 2024 Request</b>	235	219	\$54,789	\$73,553	\$128,342
<b>FY 2023 TO FY 2024 Change</b>	(12)	(2)	\$2,429	(\$26,940)	(\$24,511)

**Infrastructure Assessments and Security – PPA Level II  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Strategy and Performance	34	29	\$7,090	\$243.79	35	33	\$7,767	\$235.36	35	33	\$8,146	\$246.85	-	-	\$379	\$11.48
Security Programs	41	30	\$9,638	\$321.27	51	44	\$11,950	\$271.59	41	39	\$13,877	\$355.82	(10)	(5)	\$1,927	\$84.23
CISA Exercises	33	28	\$5,147	\$183.82	39	33	\$6,226	\$188.67	39	37	\$7,480	\$202.16	-	4	\$1,254	\$13.50
Assessments and Infrastructure Information	94	83	\$17,570	\$211.69	98	89	\$20,561	\$231.02	98	89	\$19,310	\$216.97	-	-	(\$1,251)	(\$14.06)
Bombing Prevention	22	21	\$5,460	\$260.00	24	22	\$5,856	\$266.18	22	21	\$5,976	\$284.57	(2)	(1)	\$120	\$18.39
<b>Total</b>	<b>224</b>	<b>191</b>	<b>\$44,905</b>	<b>\$235.00</b>	<b>247</b>	<b>221</b>	<b>\$52,360</b>	<b>\$236.92</b>	<b>235</b>	<b>219</b>	<b>\$54,789</b>	<b>\$250.18</b>	<b>(12)</b>	<b>(2)</b>	<b>\$2,429</b>	<b>\$13.26</b>
Subtotal Discretionary - Appropriation	224	191	\$44,905	\$235.00	247	221	\$52,360	\$236.92	235	219	\$54,789	\$250.18	(12)	(2)	\$2,429	\$13.26

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$38,505	\$41,860	\$43,830	\$1,970
11.3 Other than Full-time Permanent	\$68	\$78	\$82	\$4
11.5 Other Personnel Compensation	\$93	\$134	\$144	\$10
11.8 Special Personal Services Payments	\$20	-	-	-
12.1 Civilian Personnel Benefits	\$6,219	\$10,288	\$10,733	\$445
<b>Total - Personnel Compensation and Benefits</b>	<b>\$44,905</b>	<b>\$52,360</b>	<b>\$54,789</b>	<b>\$2,429</b>
<b>Positions and FTE</b>				
Positions - Civilian	224	247	235	(12)
FTE - Civilian	191	221	219	(2)

**Infrastructure Assessments and Security – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Strategy and Performance	\$7,869	\$8,052	\$7,687	(\$365)
Security Programs	\$24,430	\$24,015	\$10,235	(\$13,780)
CISA Exercises	\$17,145	\$20,692	\$19,559	(\$1,133)
Assessments and Infrastructure Information	\$27,088	\$18,353	\$19,459	\$1,106
Bombing Prevention	\$28,540	\$29,381	\$16,613	(\$12,768)
<b>Total</b>	<b>\$105,072</b>	<b>\$100,493</b>	<b>\$73,553</b>	<b>(\$26,940)</b>
Subtotal Discretionary - Appropriation	\$105,072	\$100,493	\$73,553	(\$26,940)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$2	\$2	-
23.1 Rental Payments to GSA	-	\$11	-	(\$11)
23.3 Communications, Utilities, & Miscellaneous	-	\$8	\$8	-
25.1 Advisory & Assistance Services	\$105,072	\$96,693	\$69,753	(\$26,940)
25.2 Other Services from Non-Federal Sources	-	\$3,669	\$3,680	\$11
25.6 Medical Care	-	\$1	\$1	-
25.7 Operation & Maintenance of Equipment	-	\$10	\$10	-
26.0 Supplies & Materials	-	\$3	\$3	-
31.0 Equipment	-	\$96	\$96	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$105,072</b>	<b>\$100,493</b>	<b>\$73,553</b>	<b>(\$26,940)</b>

**Strategy and Performance – PPA Level III**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Strategy and Performance	34	29	\$14,959	35	33	\$15,819	35	33	\$15,833	-	-	\$14
<b>Total</b>	<b>34</b>	<b>29</b>	<b>\$14,959</b>	<b>35</b>	<b>33</b>	<b>\$15,819</b>	<b>35</b>	<b>33</b>	<b>\$15,833</b>	<b>-</b>	<b>-</b>	<b>\$14</b>
Subtotal Discretionary - Appropriation	34	29	\$14,959	35	33	\$15,819	35	33	\$15,833	-	-	\$14

**PPA Level III Description**

In FY 2024, Strategy & Performance (S&P) PPA will continue to provide strategic vision and review for all ISD mission sets. S&P will support SRMA strategic planning, performance management, enterprise resourcing that produces validated sector-specific data in support of risk reduction actions to address common and pressing critical infrastructure vulnerabilities. The data services and management function will collect, catalog, and maintain standardized Critical Infrastructure and Key Resources (CI/KR) risk-related information to support critical infrastructure risk management through making data available to our homeland security partners. S&P will develop CISA and Division-level strategies, unifying initiatives, implementation plans and approaches for the Agency’s infrastructure security mission. Additionally, S&P is creating strategic intent and guidance documents to synchronize and focus the efforts of ISD. This PPA also funds the development of Division annual operating plans, and monitoring of portfolio performance across an array of DHS, Government Performance and Results Modernization Act (Pub. L. No. 111-352, 124 Stat. (2011) 3866), and internal metrics to assess and adjust ISD programs for optimum efficacy and efficiency.



## Strategy and Performance – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>34</b>	<b>29</b>	<b>\$7,090</b>	<b>\$7,869</b>	<b>\$14,959</b>
<b>FY 2023 Enacted</b>	<b>35</b>	<b>33</b>	<b>\$7,767</b>	<b>\$8,052</b>	<b>\$15,819</b>
<b>FY 2024 Base Budget</b>	<b>35</b>	<b>33</b>	<b>\$7,767</b>	<b>\$8,052</b>	<b>\$15,819</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$306	-	\$306
Annualization of Prior Year Pay Raise	-	-	\$73	-	\$73
<b>Total Pricing Changes</b>	-	-	<b>\$379</b>	-	<b>\$379</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$379</b>	-	<b>\$379</b>
<b>FY 2024 Current Services</b>	<b>35</b>	<b>33</b>	<b>\$8,146</b>	<b>\$8,052</b>	<b>\$16,198</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$365)	(\$365)
<b>Total Transfers</b>	-	-	-	<b>(\$365)</b>	<b>(\$365)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	<b>35</b>	<b>33</b>	<b>\$8,146</b>	<b>\$7,687</b>	<b>\$15,833</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$379</b>	<b>(\$365)</b>	<b>\$14</b>

**Strategy and Performance – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Strategy and Performance	34	29	\$7,090	\$243.79	35	33	\$7,767	\$235.36	35	33	\$8,146	\$246.85	-	-	\$379	\$11.48
<b>Total</b>	<b>34</b>	<b>29</b>	<b>\$7,090</b>	<b>\$243.79</b>	<b>35</b>	<b>33</b>	<b>\$7,767</b>	<b>\$235.36</b>	<b>35</b>	<b>33</b>	<b>\$8,146</b>	<b>\$246.85</b>	<b>-</b>	<b>-</b>	<b>\$379</b>	<b>\$11.48</b>
Subtotal Discretionary - Appropriation	34	29	\$7,090	\$243.79	35	33	\$7,767	\$235.36	35	33	\$8,146	\$246.85	-	-	\$379	\$11.48

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$5,722	\$5,983	\$6,276	\$293
11.3 Other than Full-time Permanent	\$60	\$62	\$65	\$3
11.5 Other Personnel Compensation	\$80	\$104	\$109	\$5
11.8 Special Personal Services Payments	\$20	-	-	-
12.1 Civilian Personnel Benefits	\$1,208	\$1,618	\$1,696	\$78
<b>Total - Personnel Compensation and Benefits</b>	<b>\$7,090</b>	<b>\$7,767</b>	<b>\$8,146</b>	<b>\$379</b>
<b>Positions and FTE</b>				
Positions - Civilian	34	35	35	-
FTE - Civilian	29	33	33	-

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Analyst Personnel	29	\$7,070	\$243.79	33	\$7,767	\$235.36	33	\$8,146	\$246.85	-	\$379	\$11.48
Other PC&B Costs	-	\$20	-	-	-	-	-	-	-	-	-	-
<b>Total - Pay Cost Drivers</b>	<b>29</b>	<b>\$7,090</b>	<b>\$243.79</b>	<b>33</b>	<b>\$7,767</b>	<b>\$235.36</b>	<b>33</b>	<b>\$8,146</b>	<b>\$246.85</b>	<b>-</b>	<b>\$379</b>	<b>\$11.48</b>

**Explanation of Pay Cost Drivers**

**Program Analyst Personnel:** Funding supports S&P analyst personnel that will provide support for strategic vision and mission sets for all ISD. The change from FY 2023 represents increased pay costs due to Anticipated FY 2024 civilian pay raise increases, and annualization of prior year pay raise.

Other PC&B Costs: No funding requested in FY 2024.

**Strategy and Performance – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Strategy and Performance	\$7,869	\$8,052	\$7,687	(\$365)
<b>Total</b>	<b>\$7,869</b>	<b>\$8,052</b>	<b>\$7,687</b>	<b>(\$365)</b>
Subtotal Discretionary - Appropriation	\$7,869	\$8,052	\$7,687	(\$365)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$7,869	\$8,052	\$7,687	(\$365)
<b>Total - Non Pay Budget Object Class</b>	<b>\$7,869</b>	<b>\$8,052</b>	<b>\$7,687</b>	<b>(\$365)</b>

**Non Pay by Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Strategic and Portfolio Management Support	\$7,869	\$8,052	\$7,687	(\$365)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$7,869</b>	<b>\$8,052</b>	<b>\$7,687</b>	<b>(\$365)</b>

**Explanation of Non Pay Cost Driver**

**Strategy and Performance:** This funding supports travel, training, and supplies requirements for ISD leadership and contract resources to support division-level strategic planning, project management, and performance management activities. The change from FY 2023 represents a transfer of funds for the Consolidation of EWSS from Strategy and Performance to Mission Support.

**Security Programs – PPA Level III**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Security Programs	41	30	\$34,068	51	44	\$35,965	41	39	\$24,112	(10)	(5)	(\$11,853)
<b>Total</b>	<b>41</b>	<b>30</b>	<b>\$34,068</b>	<b>51</b>	<b>44</b>	<b>\$35,965</b>	<b>41</b>	<b>39</b>	<b>\$24,112</b>	<b>(10)</b>	<b>(5)</b>	<b>(\$11,853)</b>
Subtotal Discretionary - Appropriation	41	30	\$34,068	51	44	\$35,965	41	39	\$24,112	(10)	(5)	(\$11,853)

**PPA Level III Description**

The Security Programs (SP) PPA maintains comprehensive programs that build public and private sector security capacity to mitigate a wide range of risks. These programs are directly aligned with DHS priorities and further the Department’s ability to secure the Nation from many threats, including those posed to public gatherings and K-12 schools, through the development and delivery of innovative risk mitigation solutions. The importance of these programs is further underscored by the multitude of security incidents in and threats against prevalently targeted locations, such as houses of worship, schools, and other traditionally publicly accessible locations. Moreover, the School Safety Task Force continues to design and deliver cost-effective capacity building efforts within schools, school districts, and the surrounding communities aimed at providing the Nation’s children with a safe and secure learning environment and preventing future horrific school tragedies. CISA also leads and manages, on behalf of DHS and the interagency, the Federal School Safety Clearinghouse, and its website SchoolSafety.gov, which serves as the national hub for school security best practices, technologies, and other resources, including threats to public health/safety, cybersecurity, and physical security.

This PPA is leveraged by CISA to develop and provide stakeholders with innovative capabilities that directly inform risk-based decision-making. These capabilities enhance the understanding of the evolving threat environment and provide easily implementable and cost-effective recommended protective measures that reduce risk against persistent (e.g., active shooter, vehicle ramming, etc.) and emerging (e.g., unmanned aircraft systems) threats. Given the disproportional threats towards, and incidents in, public gathering locations, CISA places significant emphasis on developing resources for these stakeholders. In addition to informing tangible security protocols, CISA develops resources focused on non-confrontational techniques that enhance security by empowering non-security professionals to take action to thwart a potentially escalating situation. Finally, CISA executes its responsibilities as the chair of the Interagency Security Committee under the auspices of Executive Order 12977: *Interagency Security Committee*, to enhance the security and protection of Federal facilities through the establishment of security standards, implementation of a corresponding compliance capability, and the development of timely and actionable best practices. CISA is also developing a verification process to assess Federal facilities’ security posture more effectively in alignment with established standards.

In FY 2024, this PPA will fund a multitude of efforts to reduce security risks for stakeholders, including but not limited to:

- Developing/updating security standards and best practices to mitigate threats against Federal facilities, with emphasis on addressing domestic terrorism and disruptions to government operations.
- Executing the Interagency Security Committee compliance reporting process to assess Federal facility security protocols, inclusive of implementing a compliance verification process.
- Developing comprehensive industry-specific security guidance informed by the evolving threat environment.
- Leading and managing the Active Shooter Preparedness Program, inclusive of more than 70 webinars/workshops serving 10,000 participants.
- Developing resources and conducting technical assistance geared towards public gathering locations to support community leaders in better mitigating threats of targeted violence.
- Expanding upon resources to support the critical infrastructure community in addressing potential security threats posed by insiders.
- Developing tools and resources to inform the critical infrastructure community of effective and legal methods to mitigate threats posed by careless and clueless operators of unmanned aircraft systems.
- Developing the second phase of school security doctrine and training curriculum to integrate the U.S. Secret Service behavioral threat assessment process with school-based early warning reporting systems to ensure that schools can act to intervene with at-risk individuals before they turn to acts of targeted violence.
- Developing a scenario-based training capability to train and provide an annual refresher for school-based threat assessment teams.
- Coordinating with Federal partners to assist and support de-confliction of the Federal grant programs that impact school safety to better target resources to areas of need and establishing an organizational structure for future activities that will focus on physical security and resiliency for schools.
- Carrying out the responsibilities of the Luke and Alex School Safety Act of 2022, including the development of training, resources, and guidance for all Clearinghouse subject areas.

## Security Programs – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>41</b>	<b>30</b>	<b>\$9,638</b>	<b>\$24,430</b>	<b>\$34,068</b>
<b>FY 2023 Enacted</b>	<b>51</b>	<b>44</b>	<b>\$11,950</b>	<b>\$24,015</b>	<b>\$35,965</b>
<b>FY 2024 Base Budget</b>	<b>51</b>	<b>44</b>	<b>\$11,950</b>	<b>\$24,015</b>	<b>\$35,965</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$470	-	\$470
Annualization of Prior Year Pay Raise	-	-	\$112	-	\$112
<b>Total Pricing Changes</b>	-	-	<b>\$582</b>	-	<b>\$582</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$582</b>	-	<b>\$582</b>
<b>FY 2024 Current Services</b>	<b>51</b>	<b>44</b>	<b>\$12,532</b>	<b>\$24,015</b>	<b>\$36,547</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$2,671)	(\$2,671)
<b>Total Transfers</b>	-	-	-	<b>(\$2,671)</b>	<b>(\$2,671)</b>
Reduction to Public Gathering Security Program	-	-	-	(\$8,000)	(\$8,000)
Reduction to School Safety Program	(10)	(5)	(\$455)	(\$3,109)	(\$3,564)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$1,800	-	\$1,800
<b>Total Program Changes</b>	<b>(10)</b>	<b>(5)</b>	<b>\$1,345</b>	<b>(\$11,109)</b>	<b>(\$9,764)</b>
<b>FY 2024 Request</b>	<b>41</b>	<b>39</b>	<b>\$13,877</b>	<b>\$10,235</b>	<b>\$24,112</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(10)</b>	<b>(5)</b>	<b>\$1,927</b>	<b>(\$13,780)</b>	<b>(\$11,853)</b>



**Security Programs – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Security Programs	41	30	\$9,638	\$321.27	51	44	\$11,950	\$271.59	41	39	\$13,877	\$355.82	(10)	(5)	\$1,927	\$84.23
<b>Total</b>	<b>41</b>	<b>30</b>	<b>\$9,638</b>	<b>\$321.27</b>	<b>51</b>	<b>44</b>	<b>\$11,950</b>	<b>\$271.59</b>	<b>41</b>	<b>39</b>	<b>\$13,877</b>	<b>\$355.82</b>	<b>(10)</b>	<b>(5)</b>	<b>\$1,927</b>	<b>\$84.23</b>
Subtotal Discretionary - Appropriation	41	30	\$9,638	\$321.27	51	44	\$11,950	\$271.59	41	39	\$13,877	\$355.82	(10)	(5)	\$1,927	\$84.23

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$8,541	\$9,688	\$11,508	\$1,820
11.3 Other than Full-time Permanent	\$8	\$16	\$17	\$1
11.5 Other Personnel Compensation	\$13	\$26	\$27	\$1
12.1 Civilian Personnel Benefits	\$1,076	\$2,220	\$2,325	\$105
<b>Total - Personnel Compensation and Benefits</b>	<b>\$9,638</b>	<b>\$11,950</b>	<b>\$13,877</b>	<b>\$1,927</b>
<b>Positions and FTE</b>				
Positions - Civilian	41	51	41	(10)
FTE - Civilian	30	44	39	(5)

**Pay Cost Drivers**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Security Programs Analyst Personnel	25	\$8,374	\$334.96	30	\$9,804	\$326.80	30	\$12,226	\$407.53	-	\$2,422	\$80.73
School Safety Program Analyst Personnel	5	\$1,264	\$252.80	14	\$2,146	\$153.29	9	\$1,651	\$183.44	(5)	(\$495)	\$30.16
<b>Total - Pay Cost Drivers</b>	<b>30</b>	<b>\$9,638</b>	<b>\$321.27</b>	<b>44</b>	<b>\$11,950</b>	<b>\$271.59</b>	<b>39</b>	<b>\$13,877</b>	<b>\$355.82</b>	<b>(5)</b>	<b>\$1,927</b>	<b>\$84.23</b>

**Explanation of Pay Cost Drivers**

**Security Program Analyst Personnel:** Funding supports program analyst personnel responsible for undertaking a series of innovative initiatives associated with public and private sector security capacity building. The change from FY 2023 represents increased pay costs due to anticipated FY 2024 civilian pay raise increases, and annualization of prior year pay raise, and restoration of one-time payroll reduction.

**School Safety Program Analyst Personnel:** Funding supports school safety personnel to continue the development of school security doctrine, training curriculum, and carrying out the responsibilities of the Luke and Alex School Safety Act of 2022. The change from FY 2023 represents the decrease of positions for school violence prevention, and school preparedness and response capabilities.

**Security Programs – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Security Programs	\$24,430	\$24,015	\$10,235	(\$13,780)
<b>Total</b>	<b>\$24,430</b>	<b>\$24,015</b>	<b>\$10,235</b>	<b>(\$13,780)</b>
Subtotal Discretionary - Appropriation	\$24,430	\$24,015	\$10,235	(\$13,780)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$24,430	\$23,945	\$10,165	(\$13,780)
31.0 Equipment	-	\$70	\$70	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$24,430</b>	<b>\$24,015</b>	<b>\$10,235</b>	<b>(\$13,780)</b>

### Non Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Security Programs	\$18,642	\$14,116	\$5,629	(\$8,487)
School Safety	\$4,285	\$7,103	\$3,199	(\$3,904)
Interagency Security Committee - Compliance System Investments	\$1,503	\$2,796	\$1,407	(\$1,389)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$24,430</b>	<b>\$24,015</b>	<b>\$10,235</b>	<b>(\$13,780)</b>

#### Explanation of Non Pay Cost Drivers

**Security Programs:** This cost driver provides the organization with the ability to develop capabilities that more tangibly support stakeholders in addressing the evolving threat environment, with emphasis on risks posed by targeted violence and domestic violent extremism. Capabilities will describe the tactics, techniques, and procedures leveraged by adversaries and corresponding protective measures. It will consider the most common threat vectors (e.g., active shooter, small unmanned aircraft systems (sUAS), vehicle ramming, insider threat, etc.) and more innovative technologies including those that require an integrated security approach to address cyber-physical risks. The change from FY 2023 represents a reduction in funds to public and private sector security capacity building to protect against and mitigate risks posed by terrorism and targeted violence to critical infrastructure and public gatherings; and transfer of funds for the Consolidation of EWSS to Mission Support.

**School Safety:** This cost driver provides the organization the ability for continued administration of the Federal School Safety Clearinghouse as required by law, and enhancements to SchoolSafety.Gov with features derived from user feedback combined with quantitative and qualitative performance data. In addition, this cost driver enables the organization to design and deploy school safety-specific training and capacity building resources designed to foster continuous threat and vulnerability assessment, and the implementation of layered security practices across campuses and districts. The change from FY 2023 represents a reduction in funds for school violence prevention, and school preparedness and response capabilities; and transfer of funds for the Consolidation of EWSS to Mission Support.

**Interagency Security Committee - Compliance and Standards (ISC-CS) Investments:** This cost driver provides the system by which CISA obtains information from Interagency Security Committee members (Federal departments and agencies) regarding their security practices to assess existing capabilities in relation to established standards and best practices. It is a necessary tool to implement the requirements within Executive Order 12977, which focuses on enhancing the quality and effectiveness of physical security in and the protection of buildings and nonmilitary Federal facilities in the U.S. The change from FY 2023 represents a reduction in funds to the Interagency Security Committee compliance reporting process, required by Executive Order 12977, to assess federal facility security protocols, inclusive of implementing a compliance verification process.

***CISA Exercises – PPA Level III***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
CISA Exercises	33	28	\$22,292	39	33	\$26,918	39	37	\$27,039	-	4	\$121
<b>Total</b>	<b>33</b>	<b>28</b>	<b>\$22,292</b>	<b>39</b>	<b>33</b>	<b>\$26,918</b>	<b>39</b>	<b>37</b>	<b>\$27,039</b>	<b>-</b>	<b>4</b>	<b>\$121</b>
Subtotal Discretionary - Appropriation	33	28	\$22,292	39	33	\$26,918	39	37	\$27,039	-	4	\$121

**PPA Level III Description**

The CISA Exercises (CE) PPA plans, facilitates, and executes discussion- and operations-based physical- and cyber-security focused exercises for Federal departments; SLTT governments; critical infrastructure sectors (including elections infrastructure); international partners; and special events. CISA Exercises is responsible for implementation of the National Cyber Exercise Program, per Section 1547 of the FY 2022 National Defense Authorization Act (NDAA). Exercises are one of the principle mechanisms by which DHS and CISA develop, validate, and identify areas for improvement in the security and resilience capabilities of FSLTT, and private sector partners against the range of the most pressing cyber and physical security concerns and issues ranging from industrial control systems, natural hazards, Federal network security, ransomware, and elections infrastructure to domestic violent extremists, insider threats, active shooters, vehicle rammings, improvised explosive devices, unmanned aircraft systems, and pandemics. Analysis and trends identified through exercises are critical to shaping the Agency’s risk reduction products and resources.

In FY 2024, CISA will continue to conduct exercises with sector partners to enhance security and resilience of critical infrastructure and share trends that inform CISA-wide development of risk mitigating resources. This includes planning and execution of national exercises, including *Tabletop the Vote* and *Cyber Storm*, the Nation’s premier biennial national cybersecurity exercise required by Section 1744 of the FY 2021 NDAA, as well as exercises in support of the Joint Cyber Defense Collaborative (JCDC) as required by Section 1715 of the FY 2021 NDAA.

Additionally, Section 1547 of the FY 2022 NDAA (6 USC § 665h) authorized the establishment of the National Cyber Exercise Program (NCEP) to: evaluate the National Cyber Incident Response Plan and other related plans and strategies; provide for the systematic evaluation of cyber readiness and enhance operational understanding of the cyber incident response system and relevant information sharing agreements; and promptly develop after-action reports and plans that can quickly incorporate lessons learned into future operations. In FY 2024, CISA will partially fund baseline capabilities necessary for CISA Exercises to perform its role as NCEP Administrator, including program management, strategic planning, stakeholder coordination, and exercise data analysis and reporting.

## CISA Exercises – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>33</b>	<b>28</b>	<b>\$5,147</b>	<b>\$17,145</b>	<b>\$22,292</b>
<b>FY 2023 Enacted</b>	<b>39</b>	<b>33</b>	<b>\$6,226</b>	<b>\$20,692</b>	<b>\$26,918</b>
<b>FY 2024 Base Budget</b>	<b>39</b>	<b>33</b>	<b>\$6,226</b>	<b>\$20,692</b>	<b>\$26,918</b>
Budget Object Class Realignment	-	-	(\$1,467)	\$1,467	-
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$1,467)</b>	<b>\$1,467</b>	<b>-</b>
Annualization of Cyber Resilience - Cyber Exercises	-	1	\$176	-	\$176
Annualization of National Cyber Exercise Program	-	3	\$520	-	\$520
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>4</b>	<b>\$696</b>	<b>-</b>	<b>\$696</b>
Civilian Pay Raise Total	-	-	\$272	-	\$272
Annualization of Prior Year Pay Raise	-	-	\$53	-	\$53
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$325</b>	<b>-</b>	<b>\$325</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>4</b>	<b>(\$446)</b>	<b>\$1,467</b>	<b>\$1,021</b>
<b>FY 2024 Current Services</b>	<b>39</b>	<b>37</b>	<b>\$5,780</b>	<b>\$22,159</b>	<b>\$27,939</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$2,600)	(\$2,600)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,600)</b>	<b>(\$2,600)</b>
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$1,700	-	\$1,700
<b>Total Program Changes</b>	<b>-</b>	<b>-</b>	<b>\$1,700</b>	<b>-</b>	<b>\$1,700</b>
<b>FY 2024 Request</b>	<b>39</b>	<b>37</b>	<b>\$7,480</b>	<b>\$19,559</b>	<b>\$27,039</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>-</b>	<b>4</b>	<b>\$1,254</b>	<b>(\$1,133)</b>	<b>\$121</b>

**CISA Exercises – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
CISA Exercises	33	28	\$5,147	\$183.82	39	33	\$6,226	\$188.67	39	37	\$7,480	\$202.16	-	4	\$1,254	\$13.50
<b>Total</b>	<b>33</b>	<b>28</b>	<b>\$5,147</b>	<b>\$183.82</b>	<b>39</b>	<b>33</b>	<b>\$6,226</b>	<b>\$188.67</b>	<b>39</b>	<b>37</b>	<b>\$7,480</b>	<b>\$202.16</b>	<b>-</b>	<b>4</b>	<b>\$1,254</b>	<b>\$13.50</b>
Subtotal Discretionary - Appropriation	33	28	\$5,147	\$183.82	39	33	\$6,226	\$188.67	39	37	\$7,480	\$202.16	-	4	\$1,254	\$13.50

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$4,416	\$5,043	\$6,195	\$1,152
11.5 Other Personnel Compensation	-	\$4	\$8	\$4
12.1 Civilian Personnel Benefits	\$731	\$1,179	\$1,277	\$98
<b>Total - Personnel Compensation and Benefits</b>	<b>\$5,147</b>	<b>\$6,226</b>	<b>\$7,480</b>	<b>\$1,254</b>
<b>Positions and FTE</b>				
Positions - Civilian	33	39	39	-
FTE - Civilian	28	33	37	4

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes			
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Cyber and Physical Security Exercise Analyst Personnel	28	\$5,147	\$183.82	33	\$6,226	\$188.67	37	\$7,480	\$202.16	4	\$1,254	\$13.50
<b>Total - Pay Cost Drivers</b>	<b>28</b>	<b>\$5,147</b>	<b>\$183.82</b>	<b>33</b>	<b>\$6,226</b>	<b>\$188.67</b>	<b>37</b>	<b>\$7,480</b>	<b>\$202.16</b>	<b>4</b>	<b>\$1,254</b>	<b>\$13.50</b>

**Explanation of Pay Cost Driver**

**Cyber and Physical Security Exercise Analyst Personnel:** Funds support cyber and physical security exercise analyst personnel with primary responsibilities for engaging CISA’s FSLTT, and private sector partners in the planning and conduct of exercises to test and validate security capabilities and plans to enhance security and resilience of critical infrastructure and share trends that inform CISA-wide development of risk mitigating resources. The change from FY 2023 represents increased pay costs due to restoration of one-time payroll reduction; and anticipated FY 2024 civilian pay raise increases and annualizations.



**CISA Exercises – PPA Level III**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
CISA Exercises	\$17,145	\$20,692	\$19,559	(\$1,133)
<b>Total</b>	<b>\$17,145</b>	<b>\$20,692</b>	<b>\$19,559</b>	<b>(\$1,133)</b>
Subtotal Discretionary - Appropriation	\$17,145	\$20,692	\$19,559	(\$1,133)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$2	\$2	-
23.1 Rental Payments to GSA	-	\$11	-	(\$11)
23.3 Communications, Utilities, & Miscellaneous	-	\$8	\$8	-
25.1 Advisory & Assistance Services	\$17,145	\$16,962	\$15,829	(\$1,133)
25.2 Other Services from Non-Federal Sources	-	\$3,669	\$3,680	\$11
25.6 Medical Care	-	\$1	\$1	-
25.7 Operation & Maintenance of Equipment	-	\$10	\$10	-
26.0 Supplies & Materials	-	\$3	\$3	-
31.0 Equipment	-	\$26	\$26	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$17,145</b>	<b>\$20,692</b>	<b>\$19,559</b>	<b>(\$1,133)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Cyber and Physical Security Exercises	\$17,145	\$20,692	\$19,559	(\$1,133)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$17,145</b>	<b>\$20,692</b>	<b>\$19,559</b>	<b>(\$1,133)</b>

**Explanation of Non Pay Cost Drivers**

**Cyber and Physical Security Exercises:** This cost driver supports the planning and conduct of cyber and physical security exercises with CISA’s Federal, SLTT, and private sector partners. These exercises will test and validate security capabilities in order to enhance security and resilience of critical infrastructure, as well as share trends that inform CISA-wide development of risk mitigating resources. The change from FY 2023 represents a transfer of funds for the consolidation of EWSS to Mission Support.

*Assessments and Infrastructure Information – PPA Level III*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assessments and Infrastructure Information	94	83	\$44,658	98	89	\$38,914	98	89	\$38,769	-	-	(\$145)
<b>Total</b>	<b>94</b>	<b>83</b>	<b>\$44,658</b>	<b>98</b>	<b>89</b>	<b>\$38,914</b>	<b>98</b>	<b>89</b>	<b>\$38,769</b>	-	-	(\$145)
Subtotal Discretionary - Appropriation	94	83	\$44,658	98	89	\$38,914	98	89	\$38,769	-	-	(\$145)

**PPA Level III Description**

The Assessments and Infrastructure Information (A&II) PPA facilitates reduction of the risk to the Nation’s critical infrastructure from threats and hazards by providing infrastructure security and resilience assessments as well as other technical assistance and expertise in support of private sector owners and operators and SLTT Governments’ risk management and resilience planning efforts. These assessments, which include the Regional Resiliency Assessment Program (RRAP), the Infrastructure Survey Tool (IST), the Infrastructure Visualization Platform (IVP), and the Security Assessment at First Entry (SAFE), enable CISA to identify the vulnerabilities and potential consequences associated with the Nation’s most critical assets and systems and help to develop protective measures to mitigate those vulnerabilities and improve resilience. These activities support State and local disaster preparedness and contribute to Federal response and recovery planning and operations under Emergency Support Function #14, Cross-Sector Business and Infrastructure and the Infrastructure Systems Recovery Support Function. The program provides subject matter experts to support disaster response and recovery operations where knowledge of complex infrastructure operations and cross-sector dependencies are vital to security and rapid restoration of disrupted functions.

In FY 2024, the A&II PPA will continue to achieve these objectives and outcomes through conducting individual facility and regional vulnerability and resilience assessments; supporting State and local resilience planning activities; providing technical assistance and advice pertaining to protective measures; tracking security and resilience trends and improvements to critical infrastructure; and coordinating and partnering with Sector Risk Management Agencies and other Federal, State, regional, local, and private sector security partners. This program will continue to transfer knowledge and effective practices derived from the performance of assessment activities (e.g., SAFE, IST, RRAP) into methodologies, aggregated analytic products, and other resources, as well as develop and provide related training for CISA, other FSLTT personnel.

CISA will also continue to operate the nation-wide Protected Critical Infrastructure Information (PCII) Program, established by the Critical Infrastructure Information Act of 2002 (P.L. 107-296), under this PPA. The PCII Program offers legal protections to sensitive security and business proprietary information related to critical physical and cyber infrastructure that is voluntarily shared with the U.S. Government from both private and State, local, tribal, and territorial government infrastructure owner/operators. CISA manages this program in accordance with part 29 of Title 6 of the Code of Federal Regulations (CFR). Personnel trained as PCII Authorized Users assess PCII to analyze sensitive critical infrastructure information to determine security risk and threats from physical attacks and cyber incidents, identify vulnerabilities and mitigation strategies during special events, and develop/disseminate alerts and warnings. The PCII Management System (PCIIMS) is a Sensitive but Unclassified (SBU) government system that records the receipt, acknowledgement, validation, storage, dissemination, and destruction of PCII. PCIIMS provides for the PCII Program Office efficiency in the validation workflow process and gives PCII Officers and PCII Authorized Users the ability to train and manage government personnel and associated contractors. Operating the PCII Program involves providing technical assistance to PCII recipients, conducting reviews of the use of PCII, conducting external engagements with stakeholders across the country, and developing new guidance and resources for PCII.

This PPA also provides the operations and maintenance for the CISA Gateway. The CISA Gateway provides a secure, encrypted, controlled-access web interface for a suite of integrated and specialized information and tools to CISA headquarters and regional staff, DHS Components, Federal agencies, SLTT, and owner/operators of the Nation’s critical infrastructure. The CISA Gateway enables data-driven decision making in support of national efforts to enhance critical infrastructure security and resilience and supports prevention, protection, mitigation, response, and recovery efforts across CISA’s partnership landscape. A consistent assessment methodology supports asset-to-asset comparisons, robust analytics, and cross-government sharing of critical infrastructure information and data. Additionally, textual and geospatial presentations aid user understanding of the underlying data. The CISA Gateway is utilized by CISA headquarters and regional staff; DHS headquarters; FSLTT partners; Sector Risk Management Agencies; State Homeland Security Advisors and support staff; State and Major Urban Area Fusion Centers; Emergency Operations Centers; first responders; Critical Service & Infrastructure providers; and owner/operators for the collection, analysis, and dissemination of critical infrastructure data. The CISA Gateway provides a single user interface for accessing integrated data and analytical tools that provide visualization and modeling of critical infrastructure information in support of domestic event/incident planning and response. The integrated toolsets enable stakeholders to identify and pursue opportunities for reducing risks by gaining a better understanding of infrastructure vulnerabilities and dependencies while supporting national efforts to better understand infrastructure interconnectedness, and possible cascading impacts or consequences from disruption.

The A&I program training courses enable and support effective use of programs for critical infrastructure survey, assessment, analysis, planning, and operations. The primary focus is to train CISA regional field personnel, including Protective Security Advisors and similar positions, CISA headquarters personnel who support regional operations, and other CISA personnel who require technical assistance training for their specific roles and responsibilities. This focused training establishes a nationwide baseline of competency across all ten CISA regional offices as required to implement CISA’s critical infrastructure mission. The A&I’s program training courses follow the formal course process of designing, developing, and execution. This allows for standardization for courses as they are accredited. The core curriculum consists of a three phase “Critical Infrastructure Security Program.” Phase 1 introduces knowledge and skills to gain fundamental competency to assist with field operations; phase 2 develops a more intermediate level knowledge of security and resilience topics and content; and phase 3 expands knowledge and skills for honing role-based competencies with advanced topics. Each of the courses in each phase builds upon knowledge gained from courses in prior phases. Major topics covered include Critical Infrastructure Fundamentals, Dependency Analysis Fundamentals, and Cyber-Physical Systems integration. Rounding out these core courses, the A&I program training mission also offers technical tool training on programs such as the PCII program and the CISA Gateway suite of IT-enabled tools, including the Infrastructure Survey Tool, and numerous other mission-ready training courses for capacity building.

## Assessments and Infrastructure Information – PPA Level III

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>94</b>	<b>83</b>	<b>\$17,570</b>	<b>\$27,088</b>	<b>\$44,658</b>
<b>FY 2023 Enacted</b>	<b>98</b>	<b>89</b>	<b>\$20,561</b>	<b>\$18,353</b>	<b>\$38,914</b>
<b>FY 2024 Base Budget</b>	<b>98</b>	<b>89</b>	<b>\$20,561</b>	<b>\$18,353</b>	<b>\$38,914</b>
Budget Object Class Realignment	-	-	(\$7,464)	\$7,464	-
<b>Total Technical Changes</b>	-	-	<b>(\$7,464)</b>	<b>\$7,464</b>	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$810	-	\$810
Annualization of Prior Year Pay Raise	-	-	\$203	-	\$203
<b>Total Pricing Changes</b>	-	-	<b>\$1,013</b>	-	<b>\$1,013</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$6,451)</b>	<b>\$7,464</b>	<b>\$1,013</b>
<b>FY 2024 Current Services</b>	<b>98</b>	<b>89</b>	<b>\$14,110</b>	<b>\$25,817</b>	<b>\$39,927</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$3,838)	(\$3,838)
<b>Total Transfers</b>	-	-	-	<b>(\$3,838)</b>	<b>(\$3,838)</b>
Reduction to Infrastructure Assessments and Analysis Program/Assessment	-	-	-	(\$2,520)	(\$2,520)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$5,200	-	\$5,200
<b>Total Program Changes</b>	-	-	<b>\$5,200</b>	<b>(\$2,520)</b>	<b>\$2,680</b>
<b>FY 2024 Request</b>	<b>98</b>	<b>89</b>	<b>\$19,310</b>	<b>\$19,459</b>	<b>\$38,769</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>(\$1,251)</b>	<b>\$1,106</b>	<b>(\$145)</b>

**Assessments and Infrastructure Information – PPA Level III**

**Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Assessments and Infrastructure Information	94	83	\$17,570	\$211.69	98	89	\$20,561	\$231.02	98	89	\$19,310	\$216.97	-	-	(\$1,251)	(\$14.06)
<b>Total</b>	<b>94</b>	<b>83</b>	<b>\$17,570</b>	<b>\$211.69</b>	<b>98</b>	<b>89</b>	<b>\$20,561</b>	<b>\$231.02</b>	<b>98</b>	<b>89</b>	<b>\$19,310</b>	<b>\$216.97</b>	<b>-</b>	<b>-</b>	<b>(\$1,251)</b>	<b>(\$14.06)</b>
Subtotal Discretionary - Appropriation	94	83	\$17,570	\$211.69	98	89	\$20,561	\$231.02	98	89	\$19,310	\$216.97	-	-	(\$1,251)	(\$14.06)

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$14,807	\$16,264	\$14,812	(\$1,452)
12.1 Civilian Personnel Benefits	\$2,763	\$4,297	\$4,498	\$201
<b>Total - Personnel Compensation and Benefits</b>	<b>\$17,570</b>	<b>\$20,561</b>	<b>\$19,310</b>	<b>(\$1,251)</b>
<b>Positions and FTE</b>				
Positions - Civilian	94	98	98	-
FTE - Civilian	83	89	89	-

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Analyst Personnel	83	\$17,570	\$211.69	89	\$20,561	\$231.02	89	\$19,310	\$216.97	-	(\$1,251)	(\$14.06)
<b>Total - Pay Cost Drivers</b>	<b>83</b>	<b>\$17,570</b>	<b>\$211.69</b>	<b>89</b>	<b>\$20,561</b>	<b>\$231.02</b>	<b>89</b>	<b>\$19,310</b>	<b>\$216.97</b>	<b>-</b>	<b>(\$1,251)</b>	<b>(\$14.06)</b>

**Explanation of Pay Cost Driver**

**Program Analyst Personnel:** Funds support the use of program analyst personnel to develop and implement critical infrastructure security/resilience methodologies and tools; protect and share critical infrastructure information; develop and conduct training for CISA’s Regional/Headquarters operations personnel; and operate and improve the CISA Gateway. The change from FY 2023 represents increased pay costs due to restoration of one-time payroll reduction; and anticipated FY 2024 civilian pay raise increases and annualization of prior year pay raise.



**Assessments and Infrastructure Information – PPA Level III**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Assessments and Infrastructure Information	\$27,088	\$18,353	\$19,459	\$1,106
<b>Total</b>	<b>\$27,088</b>	<b>\$18,353</b>	<b>\$19,459</b>	<b>\$1,106</b>
Subtotal Discretionary - Appropriation	\$27,088	\$18,353	\$19,459	\$1,106

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$27,088	\$18,353	\$19,459	\$1,106
<b>Total - Non Pay Budget Object Class</b>	<b>\$27,088</b>	<b>\$18,353</b>	<b>\$19,459</b>	<b>\$1,106</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Infrastructure Assessments	\$16,480	\$8,735	\$9,841	\$1,106
CISA Gateway O&M	\$10,308	\$9,318	\$9,318	-
Protected Critical Infrastructure Information	\$300	\$300	\$300	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$27,088</b>	<b>\$18,353</b>	<b>\$19,459</b>	<b>\$1,106</b>

**Explanation of Non Pay Cost Drivers**

**Infrastructure Assessments, Analysis and Planning:** This cost driver supports national efforts to enhance the security and resilience of critical infrastructure by developing and sharing our understanding of infrastructure interconnectedness, and possible cascading impacts or consequences from disruption with Federal, SLTT officials, critical infrastructure owners and operators, and other impacted stakeholders. These funds will also support training and professional development plans for CISA regional field personnel. The change from FY 2023 represents a transfer of funds for the consolidation of EWSS to Mission Support.

**CISA Gateway Operations & Maintenance:** This cost driver supports the operations and maintenance of the CISA Gateway system. The funding is required to support the minimum cloud-based hosting and required cybersecurity protections of the system.

**Protected Critical Infrastructure Information Program:** This cost driver supports the collection, protection, and sharing of Critical Infrastructure Information voluntarily provided to the Federal Government by critical infrastructure owners/operators to enhance collaboration for homeland security and resilience enhancement purposes.

***Bombing Prevention – PPA Level III***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Bombing Prevention	22	21	\$34,000	24	22	\$35,237	22	21	\$22,589	(2)	(1)	(\$12,648)
<b>Total</b>	<b>22</b>	<b>21</b>	<b>\$34,000</b>	<b>24</b>	<b>22</b>	<b>\$35,237</b>	<b>22</b>	<b>21</b>	<b>\$22,589</b>	<b>(2)</b>	<b>(1)</b>	<b>(\$12,648)</b>
Subtotal Discretionary - Appropriation	22	21	\$34,000	24	22	\$35,237	22	21	\$22,589	(2)	(1)	(\$12,648)

**PPA Level III Description**

The Bombing Prevention PPA funds multiple Counter-Improvised Explosive Device (C-IED) activities and programs designed to address terrorist and criminal explosive threats by building capabilities within the general public and across the public and private sectors to prevent, protect against, respond to, and mitigate bombing incidents across the U.S. These programs play a leading role in protecting the U.S. against bombing incidents by enhancing security and resilience at all levels of government, across the private sector, and among the public. They focus on reducing the risk of bombings in an elevated targeted violence threat environment and further the evolution of Bombing Prevention into a systematic, holistic, national program to enhance capability and capacity. The importance of these programs are further underscored by the recent increase in bomb-related incidents and in the elevated level of threats against the faith-based community, schools and universities, and other traditionally publicly accessible locations that are prevalently targeted by domestic violent extremists.

Funding will continue to support Training and Awareness initiative offerings, deliveries, and partnerships, including but not limited to the National Guard Bureau, government entities at all levels (including international and foreign government agencies, as appropriate and authorized) and the private sector, to include the Bomb-Making Materials Awareness Program (BMAP), which is essential to preventing bombings “left of boom.” Funding will support implementation of an integrated C-IED Technical Assistance Program for all States/territories and major cities that better sequences and synchronizes the delivery of sub- projects and other initiative services. Funding will enable Information Sharing and Decision Support initiatives, and efficiently cross-serve all initiative areas, to consolidate, modernize, and enhance functions of the TRIPwire and National Counter-IED Capability Analysis Database (NCCAD) tools. Additionally, funds will continue Coordination initiatives to enable CISA to lead the Department’s efforts to implement Presidential Policy Directive 17: Countering Improvised Explosive Devices (PPD-17), or successor policies, through serving as Deputy Administrator of the interagency Joint Program Office for Countering IEDs and chairing the cross-component DHS IED Working Group.

In FY 2024, this PPA will fund multiple efforts to sustain nationwide C-IED capabilities and capacity to reduce bomb threat risks for stakeholders, including but not limited to:

- Continue operations and administrative capabilities for infrastructure security and bombing prevention activities conducted in partnership with FEMA and National Guard Bureau (NGB).
- Continue C-IED & Risk Mitigation Training course development and deliveries, while meeting quality assurance requirements to maintain International Accreditors for Continuing Education and Training accreditation.
- Continue Empowered Training Train-the-Trainer partnerships and services to close C-IED capability gaps by promoting capability and capacity at the FLSTT, and private sector levels to deliver C-IED and risk mitigation training.
- Continue BMAP and Operation Flashpoint to prevent acquisition of explosive precursor chemicals and IED components by malicious actors.
- Continue C-IED Technical Assistance Program (C-IED TAP) as an integrated capability analysis and planning process to deliver services that enhance the most high-risk entities' C-IED capability in coordination with FEMA and the FBI on an enduring basis.
- Continue consolidation and IT modernization of TRIPwire and NCCAD systems, as well as enable agile data exchange and analysis with key partners (e.g., FEMA, FBI) to promote customer and Bombing Prevention C-IED program management decision and capability data analysis tools.
- Coordinate development and implementation of DHS strategy for C-IED in alignment with Presidential Policy Directive-17: Countering Improvised Explosive Devices (PPD-17) and Countering Terrorism and Targeted Violence (CTTV) Framework.

## Bombing Prevention – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	22	21	\$5,460	\$28,540	\$34,000
<b>FY 2023 Enacted</b>	24	22	\$5,856	\$29,381	\$35,237
<b>FY 2024 Base Budget</b>	24	22	\$5,856	\$29,381	\$35,237
Budget Object Class Realignments	-	-	\$190	(\$190)	-
<b>Total Technical Changes</b>	-	-	<b>\$190</b>	<b>(\$190)</b>	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$230	-	\$230
Annualization of Prior Year Pay Raise	-	-	\$63	-	\$63
<b>Total Pricing Changes</b>	-	-	<b>\$293</b>	-	<b>\$293</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$483</b>	<b>(\$190)</b>	<b>\$293</b>
<b>FY 2024 Current Services</b>	24	22	<b>\$6,339</b>	<b>\$29,191</b>	<b>\$35,530</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$3,415)	(\$3,415)
<b>Total Transfers</b>	-	-	-	<b>(\$3,415)</b>	<b>(\$3,415)</b>
Reduction to BMAP	-	-	-	(\$126)	(\$126)
Reduction to Bomb Disposal Technician Training and Techn Training Events (TTEs)	(2)	(1)	(\$363)	(\$1,637)	(\$2,000)
Reduction to Bombing Prevention	-	-	-	(\$7,400)	(\$7,400)
<b>Total Program Changes</b>	<b>(2)</b>	<b>(1)</b>	<b>(\$363)</b>	<b>(\$9,163)</b>	<b>(\$9,526)</b>
<b>FY 2024 Request</b>	22	21	<b>\$5,976</b>	<b>\$16,613</b>	<b>\$22,589</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(2)</b>	<b>(1)</b>	<b>\$120</b>	<b>(\$12,768)</b>	<b>(\$12,648)</b>

**Bombing Prevention – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Bombing Prevention	22	21	\$5,460	\$260.00	24	22	\$5,856	\$266.18	22	21	\$5,976	\$284.57	(2)	(1)	\$120	\$18.39
<b>Total</b>	<b>22</b>	<b>21</b>	<b>\$5,460</b>	<b>\$260.00</b>	<b>24</b>	<b>22</b>	<b>\$5,856</b>	<b>\$266.18</b>	<b>22</b>	<b>21</b>	<b>\$5,976</b>	<b>\$284.57</b>	<b>(2)</b>	<b>(1)</b>	<b>\$120</b>	<b>\$18.39</b>
Subtotal Discretionary - Appropriation	22	21	\$5,460	\$260.00	24	22	\$5,856	\$266.18	22	21	\$5,976	\$284.57	(2)	(1)	\$120	\$18.39

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$5,019	\$4,882	\$5,039	\$157
12.1 Civilian Personnel Benefits	\$441	\$974	\$937	(\$37)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$5,460</b>	<b>\$5,856</b>	<b>\$5,976</b>	<b>\$120</b>
<b>Positions and FTE</b>				
Positions - Civilian	22	24	22	(2)
FTE - Civilian	21	22	21	(1)

### Pay Cost Drivers

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Counter-IED Program Management Personnel	12	\$3,120	\$260.00	13	\$3,443	\$264.85	12	\$3,484	\$290.33	(1)	\$41	\$25.49
Security Specialist Personnel	5	\$1,300	\$260.00	5	\$1,341	\$268.20	5	\$1,362	\$272.40	-	\$21	\$4.20
Analytic Personnel	4	\$1,040	\$260.00	4	\$1,072	\$268.00	4	\$1,130	\$282.50	-	\$58	\$14.50
<b>Total - Pay Cost Drivers</b>	<b>21</b>	<b>\$5,460</b>	<b>\$260.00</b>	<b>22</b>	<b>\$5,856</b>	<b>\$266.18</b>	<b>21</b>	<b>\$5,976</b>	<b>\$284.57</b>	<b>(1)</b>	<b>\$120</b>	<b>\$18.39</b>

**Explanation of Pay Cost Drivers**

**Counter-IED Program Management Personnel:** Funds support Counter-IED Program Management personnel that oversee and conduct a variety of comprehensive, and sensitive projects and studies that encompass the analysis and evaluation of ongoing Counter-IED programs. The change from FY 2023 represents a decrease of 1 FTE to support Technician Training and Technology Events for the Bomb Technician Community and increased pay costs due to anticipated FY 2024 civilian pay raise increases, and annualization of Prior Year Pay Raise.

**Security Specialist Personnel:** Funds support Security Specialist personnel that advise on new developments and advances in Counter-IED related security processes, methods, techniques, systems, and devices. The change from FY 2023 represents increased pay costs due to anticipated FY 2024 civilian pay raise increases, and annualization of Prior Year Pay Raise.

**Analytic Personnel:** Funds support Analytic personnel that review, advise, and conduct analysis & evaluations in support of Counter-IED organizational programs, systems, and processes. The change from FY 2023 represents increased pay costs due to anticipated FY 2024 civilian pay raise increases, and annualization of Prior Year Pay Raise.

**Bombing Prevention – PPA Level III**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Bombing Prevention	\$28,540	\$29,381	\$16,613	(\$12,768)
<b>Total</b>	<b>\$28,540</b>	<b>\$29,381</b>	<b>\$16,613</b>	<b>(\$12,768)</b>
Subtotal Discretionary - Appropriation	\$28,540	\$29,381	\$16,613	(\$12,768)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$28,540	\$29,381	\$16,613	(\$12,768)
<b>Total - Non Pay Budget Object Class</b>	<b>\$28,540</b>	<b>\$29,381</b>	<b>\$16,613</b>	<b>(\$12,768)</b>



## Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Counter-IED Training and Awareness (includes BMAP)	\$13,550	\$12,936	\$8,473	(\$4,463)
Information Sharing and Decision Support (includes TRIPwire/NCCAD)	\$6,453	\$6,843	\$3,995	(\$2,848)
Counter-IED Capability Analysis and Planning Support	\$5,252	\$4,019	\$2,274	(\$1,745)
Coordination of National and Intergovernmental Bombing Prevention Efforts	\$3,285	\$3,756	\$1,871	(\$1,885)
Counter-IED Technology Integration (includes TTEs)	-	\$1,827	-	(\$1,827)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$28,540</b>	<b>\$29,381</b>	<b>\$16,613</b>	<b>(\$12,768)</b>

### Explanation of Non Pay Cost Drivers

**Counter-IED Training and Awareness (includes BMAP):** This cost driver supports the Counter-IED training team in the development and delivery of a diverse curriculum of training and awareness products to build nationwide Counter-IED core capabilities, and to enhance awareness of terrorist threats; includes partnership with the NGB, Train-the-Trainer (TtT), and virtual delivery. The change from FY 2023 represents a decrease to training activities (includes TtT) and outreach capabilities through the BMAP and Operation Flashpoint; and transfer of funds for the consolidation of EWSS to Mission Support.

**Information Sharing and Decision Support:** This cost driver represents the continued investment in the Technical Resource for Incident Prevention (TRIPwire) and NCCAD, which is CISA's online, collaborative information-sharing and resource portal intended to share Counter-IED information with Federal, State, local, tribal, territorial, private sector, and international partners. The investment covers information-sharing provided to increase awareness of evolving terrorist IED tactics, techniques, and procedures, as well as to share incident lessons learned and counter-IED preparedness information. The change from FY 2023 represents a reduction in funds to C-IED information sharing and reporting of IED-related incidents; and transfer of funds for the consolidation of EWSS to Mission Support.

**Counter-IED Capability Analysis and Planning Support:** This cost driver supports analysis and planning methodology to assess and analyze the capabilities of bomb squad, explosives detection canine teams, dive teams, and special weapons and tactics teams. The information collected provides a snapshot of local, State, regional, and national counter-IED preparedness that informs decisionmakers on policy decisions, resource allocation for capability enhancement, and crisis management. The change from FY 2023 represents a decrease to security planning and preparedness support for high-threat jurisdictions and critical infrastructure sites; National Special Security Events and Special Event Assessment Rating level I and II events; and blast modeling assessments and analysis surveys at high-risk sites; and transfer of funds for the consolidation of EWSS to Mission Support.

**Coordination of National and Intergovernmental Bombing Prevention Efforts:** This cost driver supports DHS and national counter-IED efforts through centralized and effective coordination of ongoing programs, resulting in better resource allocation within Office of Bombing Prevention (OBP) and across DHS and our Federal, State, local, tribal, territorial, and private sector partners. OBP has a leading role in implementing the National Counter-IED policy, which is articulated through PPD-17: Countering IEDs. OBP serves as the Deputy Administrator of the Federal interagency Joint Program Office for Countering Improvised Explosive Devices (JPO C-IED), which coordinates and tracks Federal government progress in building national counter-IED capabilities; and working in close collaboration with the White House National Security Council (NSC). The change from FY 2023 represents a decrease in funds to C-IED efforts for mission and agency stakeholders and scaling back PPD-17 implementation actions; and transfer of funds for the consolidation of EWSS to Mission Support.

**Counter-IED Technology Integration (includes TTEs):** This cost driver facilitates C-IED technology prototyping and deployment by providing a conduit for validated C-IED capability gaps and requirements, and identifying and fostering technology solutions that can address identified gaps to strengthen the security and resilience of the C-IED community and critical infrastructure stakeholders to keep-pace with evolving threats and ever advancing technology development. The change from FY 2023 decreases this program by eliminating four events annually.

***Chemical Security – PPA Level II***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Chemical Security	106	77	\$44,907	106	77	\$41,209	106	77	\$41,249	-	-	\$40
<b>Total</b>	<b>106</b>	<b>77</b>	<b>\$44,907</b>	<b>106</b>	<b>77</b>	<b>\$41,209</b>	<b>106</b>	<b>77</b>	<b>\$41,249</b>	<b>-</b>	<b>-</b>	<b>\$40</b>
Subtotal Discretionary - Appropriation	106	77	\$44,907	106	77	\$41,209	106	77	\$41,249	-	-	\$40

**PPA Level II Description**

The Chemical Security PPA funds activities to enhance the security of the Nation’s high-risk chemical facilities through their regulation, inspection, and enforcement under the authority of CFATS. The program also funds the ongoing development of regulations to implement the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act. Implementation of such regulations, if completed during FY 2024, will entail the development of an approach to the security risk management of improvised explosive device precursor (IEDP) chemicals and other efforts to secure dangerous chemicals through the provision of analysis, expertise, and technical assistance to chemical facilities and other chemical security stakeholders.

This PPA primarily funds the execution of the CFATS regulatory program, through which CISA identifies high-risk chemical facilities and ensures application of risk-based security standards at those facilities commensurate with their level of risk. The general process of CFATS includes identification of facilities required to report under CFATS, facility submission of chemical and security information to DHS, DHS determination of risk tier, DHS assistance with facility creation of a Site Security Plan (SSP), DHS review and approval of a facility’s SSP, recurring facility inspections by DHS to confirm facility compliance with the SSP, and DHS assistance or enforcement at each step of the CFATS process. Secondarily, this PPA also funds the ongoing development and implementation of activities to help secure ammonium nitrate and other IEDP chemicals, and development and provision of voluntary chemical security services designed to provide security risk management assistance to chemical facilities. Voluntary services under the ChemLock program include, but are not limited to, the provision of on-site chemical security expert services, development and publishing of chemical security best-practice and lessons-learned documents, chemical security exercise and training support, and incentives to encourage investment in chemical security. In support of CFATS, explosive precursor security, and other chemical security efforts, CISA utilizes funding for regulatory mission support, stakeholder engagement, field operations support, and technical engineering for facilities data collection and analysis tools, including the Chemical Security Assessment Tool (CSAT) suite. This PPA also funds engagement with international partners on chemical security initiatives, in coordination with CISA International, and portions of CISA’s bombing prevention programs delivered to chemical facilities.

In FY 2024, CISA plans to:

- Continue the regular cycle of CFATS compliance and enforcement.
- Continue the rulemaking process to update the existing CFATS regulation.
- Continue implementation of the Personnel Surety Program at all CFATS facilities.
- Improve operations and support processes through information technology investments in CSAT to ensure that CISA remains responsive to changing legislative and regulatory requirements while effectively managing regulatory compliance of chemical facilities.
- Provide ChemLock voluntary security risk management assistance and expertise to chemical facilities.
- Continue international engagement through the Global Chemical Congress and other multilateral and bilateral engagements in coordination with CISA International.
- Continue work on a rulemaking to implement the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act.
- Continue the process of developing the concept for a combined regulatory and voluntary effort to secure IEDP chemicals, as recommended by a FY 2017 National Academy of Sciences study (new IEDP regulatory efforts will require new statutory authority).
- Continue ongoing testing of explosive precursor chemicals in furtherance of both CFATS and IED protection efforts.

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>106</b>	<b>77</b>	<b>\$19,367</b>	<b>\$25,540</b>	<b>\$44,907</b>
<b>FY 2023 Enacted</b>	<b>106</b>	<b>77</b>	<b>\$16,867</b>	<b>\$24,342</b>	<b>\$41,209</b>
<b>FY 2024 Base Budget</b>	<b>106</b>	<b>77</b>	<b>\$16,867</b>	<b>\$24,342</b>	<b>\$41,209</b>
Budget Object Class Realignment	-	-	(\$7,464)	\$7,464	-
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$7,464)</b>	<b>\$7,464</b>	<b>-</b>
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Civilian Pay Raise Total	-	-	\$667	-	\$667
Annualization of Prior Year Pay Raise	-	-	\$224	-	\$224
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$891</b>	<b>-</b>	<b>\$891</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>-</b>	<b>(\$6,573)</b>	<b>\$7,464</b>	<b>\$891</b>
<b>FY 2024 Current Services</b>	<b>106</b>	<b>77</b>	<b>\$10,294</b>	<b>\$31,806</b>	<b>\$42,100</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$4,151)	(\$4,151)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,151)</b>	<b>(\$4,151)</b>
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$3,300	-	\$3,300
<b>Total Program Changes</b>	<b>-</b>	<b>-</b>	<b>\$3,300</b>	<b>-</b>	<b>\$3,300</b>
<b>FY 2024 Request</b>	<b>106</b>	<b>77</b>	<b>\$13,594</b>	<b>\$27,655</b>	<b>\$41,249</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>-</b>	<b>-</b>	<b>(\$3,273)</b>	<b>\$3,313</b>	<b>\$40</b>

**Chemical Security – PPA Level II  
Personnel Compensation and Benefits  
Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Chemical Security	106	77	\$19,367	\$251.52	106	77	\$16,867	\$219.05	106	77	\$13,594	\$176.55	-	-	(\$3,273)	(\$42.51)
<b>Total</b>	<b>106</b>	<b>77</b>	<b>\$19,367</b>	<b>\$251.52</b>	<b>106</b>	<b>77</b>	<b>\$16,867</b>	<b>\$219.05</b>	<b>106</b>	<b>77</b>	<b>\$13,594</b>	<b>\$176.55</b>	<b>-</b>	<b>-</b>	<b>(\$3,273)</b>	<b>(\$42.51)</b>
Subtotal Discretionary - Appropriation	106	77	\$19,367	\$251.52	106	77	\$16,867	\$219.05	106	77	\$13,594	\$176.55	-	-	(\$3,273)	(\$42.51)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$16,826	\$11,870	\$8,372	(\$3,498)
12.1 Civilian Personnel Benefits	\$2,541	\$4,997	\$5,222	\$225
<b>Total - Personnel Compensation and Benefits</b>	<b>\$19,367</b>	<b>\$16,867</b>	<b>\$13,594</b>	<b>(\$3,273)</b>
<b>Positions and FTE</b>				
Positions - Civilian	106	106	106	-
FTE - Civilian	77	77	77	-

### Pay Cost Drivers

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Chemical Facility Anti-Terrorism Standard (CFATS) Personnel	66	\$17,270	\$261.67	66	\$14,835	\$224.77	66	\$11,291	\$171.08	-	(\$3,544)	(\$53.70)
Chemical Security Assessment Tool (CSAT) Personnel	11	\$2,097	\$190.64	11	\$2,032	\$184.73	11	\$2,303	\$209.36	-	\$271	\$24.64
<b>Total - Pay Cost Drivers</b>	<b>77</b>	<b>\$19,367</b>	<b>\$251.52</b>	<b>77</b>	<b>\$16,867</b>	<b>\$219.05</b>	<b>77</b>	<b>\$13,594</b>	<b>\$176.55</b>	<b>-</b>	<b>(\$3,273)</b>	<b>(\$42.51)</b>

#### Explanation of Pay Cost Drivers

**Chemical Facility Anti-Terrorism Standards (CFATS) Personnel:** Funds support program analyst and regulatory operations personnel to operate and improve the CFATS program for high-risk chemical facility security; protect and share Chemical-terrorism Vulnerability Information (CVI); develop and conduct training for CISA’s Chemical Security Inspectors and Regional/Headquarters operations personnel; to leverage chemical security expertise in the development of both voluntary chemical security programs and programs addressing security control of explosive precursor chemicals; and to conduct international chemical security engagements. The reduction of pay in FY 2024 represents administrative adjustments between pay and non-pay, and increased pay costs due to restoration of a one-time payroll reduction, anticipated FY 2024 civilian pay raise increases and annualization of prior year pay raise.

**Chemical Security Assessment Tool (CSAT) Personnel:** Funds support the use of information technology specialists and project managers to operate and improve the Chemical Security Assessment Tool suite, including system updates to reflect CFATS program changes, updates, and technical revisions as well as information security, developmental, and testing functions. The change represents increased pay costs due to anticipated FY 2024 civilian pay raise increases and annualization of Prior Year Pay Raise.

**Chemical Security – PPA Level II**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Chemical Security	\$25,540	\$24,342	\$27,655	\$3,313
<b>Total</b>	<b>\$25,540</b>	<b>\$24,342</b>	<b>\$27,655</b>	<b>\$3,313</b>
Subtotal Discretionary - Appropriation	\$25,540	\$24,342	\$27,655	\$3,313

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$25,540	\$20,390	\$23,703	\$3,313
25.2 Other Services from Non-Federal Sources	-	\$3,952	\$3,952	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$25,540</b>	<b>\$24,342</b>	<b>\$27,655</b>	<b>\$3,313</b>



## Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Chemical Facility Anti-Terrorism Standards (CFATS)	\$16,087	\$13,398	\$17,077	\$3,679
Chemical Security Assessment (CSAT) Tool	\$9,453	\$10,944	\$10,578	(\$366)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$25,540</b>	<b>\$24,342</b>	<b>\$27,655</b>	<b>\$3,313</b>

### Explanation of Non Pay Cost Drivers

**Chemical Facility Anti-Terrorism Standards (CFATS):** This cost driver supports risk-based regulation, inspections, and enforcement activities prescribed by CFATS. Risk-based regulation allows CISA to identify high-risk chemical facilities and to work with these facilities to develop tailored security plans that meet risk-based performance standards. Inspections and enforcement activities allow CISA to inspect facilities to ensure security measures are in place and adequate to their intended purpose. CISA has the authority to levy civil penalties or to issue a notice to cease operations based on noncompliance with CFATS. The change from FY 2023 to FY 2024 represents administrative adjustments between pay and non-pay.

**Chemical Security Assessment Tool (CSAT Investment):** This cost driver supports the operations and maintenance of the suite of IT tools integral to the ongoing CFATS compliance process, the Chemical-terrorism Vulnerability Information program ensuring secure handling of certain sensitive CFATS-related information, and the Personnel Surety Program used to vet high-risk chemical facility personnel for potential terrorism ties. The change from FY 2023 represents a decrease in contract costs related to the operation and maintenance of the system.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Communications Preparedness	112	90	\$63,175	96	74	\$60,730	96	76	\$43,221	-	2	(\$17,509)
Priority Telecommunications Services	43	34	\$75,624	43	39	\$76,090	32	28	\$54,802	(11)	(11)	(\$21,288)
<b>Total</b>	<b>155</b>	<b>124</b>	<b>\$138,799</b>	<b>139</b>	<b>113</b>	<b>\$136,820</b>	<b>128</b>	<b>104</b>	<b>\$98,023</b>	<b>(11)</b>	<b>(9)</b>	<b>(\$38,797)</b>
Subtotal Discretionary - Appropriation	155	124	\$138,799	139	113	\$136,820	128	104	\$98,023	(11)	(9)	(\$38,797)

**PPA Level I Description**

The Emergency Communications PPA ensures Public Safety partners have the tools needed to communicate during steady state and emergency operations to save lives and protect property. The program develops and guides implementation of nationwide emergency communications policy and plans, including the National Emergency Communication Plan (NECP) and Statewide Communications Interoperability Plan (SCIPs) in all 56 states and territories. The program also provides the technical assistance, training, tools, and guidance necessary to build capacity with FSLTT stakeholders to communicate seamlessly and securely. As directed by statute, the Emergency Communications PPA supports nationwide sharing of best practices and lessons learned through facilitation of the SAFECOM and Emergency Communications Preparedness Center (ECPC) governance bodies. Additionally, the Emergency Communications PPA provides priority telecommunications services over commercial networks to enable National Security and Emergency Preparedness (NS/EP) personnel to communicate during congestion scenarios across the Nation and enables NS/EP organizations to receive priority treatment for vital voice and data circuits. The Emergency Communications program drives Federal emergency communications efficiencies through strategic planning, grant guidance, the development of common investment and infrastructure planning approaches, representing Federal users on national-level policy and standards issues, coordinating between domestic and international stakeholders along the borders, and minor below the threshold construction projects.

The Emergency Communications PPA contains the following Level II PPAs:

**Emergency Communications Preparedness:** The Emergency Communication Preparedness PPA enhances public safety interoperable communications at all levels of government. This is accomplished by providing technical assistance to FSLTT government officials to support and promote the ability of emergency response providers and relevant government officials to continue to communicate (voice, video, and data) in the event of natural disasters, acts of terrorism, cyber incidents, and other man-made disasters, as required by statute. This PPA also provides leadership, oversight, and coordination of implementation of emergency communications activities and strategic execution for all the Emergency Communications Division (ECD).

**Priority Telecommunications Services:** The Priority Telecommunications Services (PTS) PPA maintains essential government functions and operations during an emergency by ensuring NS/EP users are able to communicate at all times, under all circumstances, as long as the infrastructure has not been damaged or significantly impaired and sufficient radio frequency (RF) signal and coverage is available, to ensure national security communications, effectively manage emergencies, and improve national resilience.

## Emergency Communications – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$138,799</b>	<b>\$136,820</b>	<b>\$98,023</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$5,729)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$133,070</b>	<b>\$136,820</b>	<b>\$98,023</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$133,070</b>	<b>\$136,820</b>	<b>\$98,023</b>
Obligations (Actual/Estimates/Projections)	\$132,916	\$136,820	\$98,023
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	155	139	128
Enacted/Request FTE	124	113	104
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	105	115	128
FTE (Actual/Estimates/Projections)	102	109	104

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>155</b>	<b>124</b>	<b>\$22,329</b>	<b>\$116,470</b>	<b>\$138,799</b>
<b>FY 2023 Enacted</b>	<b>139</b>	<b>113</b>	<b>\$24,917</b>	<b>\$111,903</b>	<b>\$136,820</b>
<b>FY 2024 Base Budget</b>	<b>139</b>	<b>113</b>	<b>\$24,917</b>	<b>\$111,903</b>	<b>\$136,820</b>
Budget Object Class Realignments	-	-	(\$4,603)	\$4,603	-
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$4,603)</b>	<b>\$4,603</b>	<b>-</b>
Annualization of Cyber Resilience - Emergency Communications	-	2	\$375	-	\$375
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>2</b>	<b>\$375</b>	<b>-</b>	<b>\$375</b>
Civilian Pay Raise Total	-	-	\$997	-	\$997
Annualization of Prior Year Pay Raise	-	-	\$245	-	\$245
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$1,242</b>	<b>-</b>	<b>\$1,242</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>2</b>	<b>(\$2,986)</b>	<b>\$4,603</b>	<b>\$1,617</b>
<b>FY 2024 Current Services</b>	<b>139</b>	<b>115</b>	<b>\$21,931</b>	<b>\$116,506</b>	<b>\$138,437</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$17,341)	(\$17,341)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$17,341)</b>	<b>(\$17,341)</b>
Reduction to CR-911 Ecosystem Program	(8)	(8)	(\$364)	(\$6,166)	(\$6,530)
Reduction to First Responder Emergency Medical Communications (REMCDP grants)	-	-	-	(\$6,000)	(\$6,000)
Reduction to Interoperable Communications Technical Assistance Program (ICTAP)	-	-	-	(\$3,854)	(\$3,854)
Reduction to National Emergency Communications Plan Update	-	-	-	(\$2,000)	(\$2,000)
Reduction to NGN-PS	(3)	(3)	(\$562)	(\$4,127)	(\$4,689)
<b>Total Program Changes</b>	<b>(11)</b>	<b>(11)</b>	<b>(\$926)</b>	<b>(\$22,147)</b>	<b>(\$23,073)</b>
<b>FY 2024 Request</b>	<b>128</b>	<b>104</b>	<b>\$21,005</b>	<b>\$77,018</b>	<b>\$98,023</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(11)</b>	<b>(9)</b>	<b>(\$3,912)</b>	<b>(\$34,885)</b>	<b>(\$38,797)</b>

**Emergency Communications – PPA**  
**Personnel Compensation and Benefits**  
**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Emergency Communications Preparedness	112	90	\$16,060	\$178.44	96	74	\$13,401	\$181.09	96	76	\$14,804	\$194.79	-	2	\$1,403	\$13.69
Priority Telecommunications Services	43	34	\$6,269	\$313.45	43	39	\$11,516	\$295.28	32	28	\$6,201	\$221.46	(11)	(11)	(\$5,315)	(\$73.82)
<b>Total</b>	<b>155</b>	<b>124</b>	<b>\$22,329</b>	<b>\$202.99</b>	<b>139</b>	<b>113</b>	<b>\$24,917</b>	<b>\$220.50</b>	<b>128</b>	<b>104</b>	<b>\$21,005</b>	<b>\$201.97</b>	<b>(11)</b>	<b>(9)</b>	<b>(\$3,912)</b>	<b>(\$18.53)</b>
Subtotal Discretionary - Appropriation	155	124	\$22,329	\$202.99	139	113	\$24,917	\$220.50	128	104	\$21,005	\$201.97	(11)	(9)	(\$3,912)	(\$18.53)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$21,391	\$21,453	\$15,119	(\$6,334)
11.5 Other Personnel Compensation	-	\$7	\$95	\$88
12.1 Civilian Personnel Benefits	\$938	\$3,457	\$5,791	\$2,334
<b>Total - Personnel Compensation and Benefits</b>	<b>\$22,329</b>	<b>\$24,917</b>	<b>\$21,005</b>	<b>(\$3,912)</b>
<b>Positions and FTE</b>				
Positions - Civilian	155	139	128	(11)
FTE - Civilian	124	113	104	(9)
FTE - Military	14	-	-	-

**Emergency Communications – PPA**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Emergency Communications Preparedness	\$47,115	\$47,329	\$28,417	(\$18,912)
Priority Telecommunications Services	\$69,355	\$64,574	\$48,601	(\$15,973)
<b>Total</b>	<b>\$116,470</b>	<b>\$111,903</b>	<b>\$77,018</b>	<b>(\$34,885)</b>
Subtotal Discretionary - Appropriation	\$116,470	\$111,903	\$77,018	(\$34,885)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$135	\$135	-
23.1 Rental Payments to GSA	-	\$19	-	(\$19)
23.3 Communications, Utilities, & Miscellaneous	-	\$10	\$10	-
25.1 Advisory & Assistance Services	\$52,192	\$47,359	\$28,447	(\$18,912)
25.2 Other Services from Non-Federal Sources	-	\$4,364	\$4,383	\$19
25.3 Other Purchases of goods and services	\$64,278	\$59,971	\$43,998	(\$15,973)
25.6 Medical Care	-	\$8	\$8	-
25.7 Operation & Maintenance of Equipment	-	\$10	\$10	-
26.0 Supplies & Materials	-	\$3	\$3	-
31.0 Equipment	-	\$24	\$24	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$116,470</b>	<b>\$111,903</b>	<b>\$77,018</b>	<b>(\$34,885)</b>

***Emergency Communications Preparedness – PPA Level II***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Communications Preparedness	112	90	\$63,175	96	74	\$60,730	96	76	\$43,221	-	2	(\$17,509)
<b>Total</b>	<b>112</b>	<b>90</b>	<b>\$63,175</b>	<b>96</b>	<b>74</b>	<b>\$60,730</b>	<b>96</b>	<b>76</b>	<b>\$43,221</b>	<b>-</b>	<b>2</b>	<b>(\$17,509)</b>
Subtotal Discretionary - Appropriation	112	90	\$63,175	96	74	\$60,730	96	76	\$43,221	-	2	(\$17,509)

**PPA Level II Description**

The Emergency Communication Preparedness PPA provides capacity-building technical assistance, training, tools, and guidance to FSLTT government officials to ensure emergency response providers and relevant government officials can continue to communicate, as required by statute, in the event of natural disasters, acts of terrorism, and other man-made disasters. The program gathers stakeholder requirements and assists all 56 States and territories in developing and implementing Communications Interoperability Plans aligned to the NECP. Additionally, the program drives emergency communications efficiencies through the development of effective governance, strategic planning, grant guidance, and development of common investment and infrastructure planning approaches. Further, the Emergency Communication Preparedness PPA collaborates with domestic and international stakeholders to support common policy and standards that ensure emergency communications interoperability at all levels of government.

In FY 2024, ECD will focus on improving cybersecurity in public safety emergency communications systems used by all levels of government to address the rapidly advancing technology landscape and burgeoning cybersecurity risk in the communications and emergency service sectors. ECD will enable FSLTT stakeholders to safely accept video, data, and imagery in incident communications by evaluating requirements across all 16 critical infrastructure sectors and all levels of government. It also enables establishing new curricula within the National Incident Management System/Incident Command Systems (NIMS ICS) structure and begins to identify requirements at the international and Federal levels to support standards for interoperable communications. CISA is also coordinating with SAFECOM and the National Council of Statewide Interoperability Coordinators to develop a suite of cyber incident response case studies for Emergency Communications Centers (ECCs) and Public Safety Answering Points (PSAPs). These studies will help document best practices from ECCs and PSAPs responding to real-world cyber incidents and actionable tips to help ECCs and PSAPs prepare for and respond to cyber incidents.



In FY 2024, ECD is partnering with the NRMC on several risk related priorities using the National Critical Functions (NCF) Framework. ECD is working to map specific ransomware/cyber incidents to emergency communications as they apply to eight priority NCF's starting with providing medical care. Additionally, CISA is working to set up a recurring process to ingest a once per month data download to continue analyzing the information, identify patterns, and inspire mitigation conversations.

In FY 2024, efforts within the Emergency Communication Preparedness PPA will continue to focus on the implementation of the NECP, including the following critical priorities:

- Leveraging SAFECOM and the ECPC to develop national-level policy, best practices, training, and tools, and emergency communications grant guidance.
- Supporting states and territories in bolstering their governance groups and updating their SCIPs to address the entire emergency communications ecosystem.
- Educating State and local public safety agencies to protect their emergency communications systems from cyber risks.
- Training responders and public safety officials on how to support interoperable voice and data communications during incidents.
- Targeting technical assistance to urban areas to mitigate risk of communications failures in high impact areas.
- Understanding national, state, and local interoperability capabilities and gaps and using performance data to drive strategic planning and inform resource allocation; and support Federal departments and agencies in planning for transition to next generation technologies, while maintaining their vital existing communications capabilities.

## Emergency Communication Preparedness – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>112</b>	<b>90</b>	<b>\$16,060</b>	<b>\$47,115</b>	<b>\$63,175</b>
<b>FY 2023 Enacted</b>	<b>96</b>	<b>74</b>	<b>\$13,401</b>	<b>\$47,329</b>	<b>\$60,730</b>
<b>FY 2024 Base Budget</b>	<b>96</b>	<b>74</b>	<b>\$13,401</b>	<b>\$47,329</b>	<b>\$60,730</b>
Budget Object Class Realignments	-	-	\$301	(\$301)	-
<b>Total Technical Changes</b>	-	-	<b>\$301</b>	<b>(\$301)</b>	-
Annualization of Cyber Resilience - Emergency Communications	-	2	\$375	-	\$375
<b>Total Annualizations and Non-Recurs</b>	-	<b>2</b>	<b>\$375</b>	-	<b>\$375</b>
Civilian Pay Raise Total	-	-	\$545	-	\$545
Annualization of Prior Year Pay Raise	-	-	\$182	-	\$182
<b>Total Pricing Changes</b>	-	-	<b>\$727</b>	-	<b>\$727</b>
<b>Total Adjustments-to-Base</b>	-	<b>2</b>	<b>\$1,403</b>	<b>(\$301)</b>	<b>\$1,102</b>
<b>FY 2024 Current Services</b>	<b>96</b>	<b>76</b>	<b>\$14,804</b>	<b>\$47,028</b>	<b>\$61,832</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$6,757)	(\$6,757)
<b>Total Transfers</b>	-	-	-	<b>(\$6,757)</b>	<b>(\$6,757)</b>
Reduction to First Responder Emergency Medical Communications (REMCDP grants)	-	-	-	(\$6,000)	(\$6,000)
Reduction to Interoperable Communications Technical Assistance Program (ICTAP)	-	-	-	(\$3,854)	(\$3,854)
Reduction to National Emergency Communications Plan Update	-	-	-	(\$2,000)	(\$2,000)
<b>Total Program Changes</b>	-	-	-	<b>(\$11,854)</b>	<b>(\$11,854)</b>
<b>FY 2024 Request</b>	<b>96</b>	<b>76</b>	<b>\$14,804</b>	<b>\$28,417</b>	<b>\$43,221</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>2</b>	<b>\$1,403</b>	<b>(\$18,912)</b>	<b>(\$17,509)</b>

**Emergency Communication Preparedness – PPA Level II**  
**Personnel Compensation and Benefits**  
**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Emergency Communications Preparedness	112	90	\$16,060	\$178.44	96	74	\$13,401	\$181.09	96	76	\$14,804	\$194.79	-	2	\$1,403	\$13.69
<b>Total</b>	<b>112</b>	<b>90</b>	<b>\$16,060</b>	<b>\$178.44</b>	<b>96</b>	<b>74</b>	<b>\$13,401</b>	<b>\$181.09</b>	<b>96</b>	<b>76</b>	<b>\$14,804</b>	<b>\$194.79</b>	<b>-</b>	<b>2</b>	<b>\$1,403</b>	<b>\$13.69</b>
Subtotal Discretionary - Appropriation	112	90	\$16,060	\$178.44	96	74	\$13,401	\$181.09	96	76	\$14,804	\$194.79	-	2	\$1,403	\$13.69

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$15,355	\$13,392	\$10,654	(\$2,738)
11.5 Other Personnel Compensation	-	\$7	\$15	\$8
12.1 Civilian Personnel Benefits	\$705	\$2	\$4,135	\$4,133
<b>Total - Personnel Compensation and Benefits</b>	<b>\$16,060</b>	<b>\$13,401</b>	<b>\$14,804</b>	<b>\$1,403</b>
<b>Positions and FTE</b>				
Positions - Civilian	112	96	96	-
FTE - Civilian	90	74	76	2

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Management Personnel	50	\$8,918	\$178.36	50	\$9,158	\$183.16	51	\$9,934	\$194.78	1	\$776	\$11.62
Information Technology Personnel	9	\$1,613	\$179.22	13	\$2,306	\$177.38	14	\$2,727	\$194.79	1	\$421	\$17.40
Telecommunication Personnel	31	\$5,529	\$178.35	11	\$1,937	\$176.09	11	\$2,143	\$194.82	-	\$206	\$18.73
<b>Total - Pay Cost Drivers</b>	<b>90</b>	<b>\$16,060</b>	<b>\$178.44</b>	<b>74</b>	<b>\$13,401</b>	<b>\$181.09</b>	<b>76</b>	<b>\$14,804</b>	<b>\$194.79</b>	<b>2</b>	<b>\$1,403</b>	<b>\$13.69</b>

### Explanation of Pay Cost Drivers

**Program Management Personnel:** These program management personnel provide leadership, oversight, coordination, and analysis for the strategic execution and implementation of emergency communications activities. The FY 2024 costs support the annualization of 1 FTE for the Cyber Resilience program, annualization of the FY 2023 pay raise, and the FY 2024 pay raise.

**Information Technology Personnel:** These information technology personnel provide the technical analysis in support of the implementation of emergency communications activities. The FY 2024 costs support the annualization of 1 FTE for the Cyber Resilience program, the annualization of the FY 2023 pay raise, and the FY 2024 pay raise.

**Telecommunication Personnel:** These telecommunication personnel develop and implement nationwide emergency communications policy and plans as well as provide technical assistance to FSLTT. The FY 2024 costs support the annualization of the FY 2023 pay raise and the FY 2024 pay raise.

**Emergency Communication Preparedness – PPA Level II**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Emergency Communications Preparedness	\$47,115	\$47,329	\$28,417	(\$18,912)
<b>Total</b>	<b>\$47,115</b>	<b>\$47,329</b>	<b>\$28,417</b>	<b>(\$18,912)</b>
Subtotal Discretionary - Appropriation	\$47,115	\$47,329	\$28,417	(\$18,912)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$5	\$5	-
23.1 Rental Payments to GSA	-	\$19	-	(\$19)
23.3 Communications, Utilities, & Miscellaneous	-	\$10	\$10	-
25.1 Advisory & Assistance Services	\$47,115	\$42,886	\$23,974	(\$18,912)
25.2 Other Services from Non-Federal Sources	-	\$4,364	\$4,383	\$19
25.6 Medical Care	-	\$8	\$8	-
25.7 Operation & Maintenance of Equipment	-	\$10	\$10	-
26.0 Supplies & Materials	-	\$3	\$3	-
31.0 Equipment	-	\$24	\$24	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$47,115</b>	<b>\$47,329</b>	<b>\$28,417</b>	<b>(\$18,912)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Emergency Communications Preparedness	\$47,115	\$47,329	\$28,417	(\$18,912)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$47,115</b>	<b>\$47,329</b>	<b>\$28,417</b>	<b>(\$18,912)</b>

**Explanation of Non Pay Cost Driver**

**Emergency Communications Preparedness:** These non-pay costs cover requirements such as travel and training for the personnel funded within this PPA, as well as contracts and services to enhance emergency communications products, services, planning, coordination, and the delivery of technical assistance at all levels of FSLTT government. In FY 2024 the non-pay costs reflect reductions for the following initiatives: National Emergency Communications Plan (NECP), Rural Emergency Medical Communications Demonstration Project (REMCDP) grants, and Interoperable Communications Technical Assistance Program (ICTAP).

***Priority Telecommunications Services – PPA Level II***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
GETS/WPS/SRAS/TSP	26	20	\$62,443	26	24	\$62,887	18	16	\$50,526	(8)	(8)	(\$12,361)
Next Generation Networks Priority Services	17	14	\$13,181	17	15	\$13,203	14	12	\$4,276	(3)	(3)	(\$8,927)
<b>Total</b>	<b>43</b>	<b>34</b>	<b>\$75,624</b>	<b>43</b>	<b>39</b>	<b>\$76,090</b>	<b>32</b>	<b>28</b>	<b>\$54,802</b>	<b>(11)</b>	<b>(11)</b>	<b>(\$21,288)</b>
Subtotal Discretionary - Appropriation	43	34	\$75,624	43	39	\$76,090	32	28	\$54,802	(11)	(11)	(\$21,288)

**PPA Level II Description**

The Priority Telecommunications Services (PTS) PPA maintains essential government functions and operations during an emergency by ensuring National Security/Emergency Preparedness (NS/EP) users are able to communicate at all times, under all circumstances, as long as the infrastructure has not been damaged or significantly impaired and sufficient RF signal and coverage is available, to ensure national security communications, effectively manage emergencies, and improve national resilience. PTS supports FSLTT governments, public safety, and first responder personnel in performing their missions. The user community also includes 16 critical infrastructure key resource (CIKR) sectors such as the financial services, healthcare and public health, and energy sectors.

This PPA includes the following Level III PPAs:

**Government Emergency Telecommunications Service (GETS) / Wireless Priority Service (WPS) / Special Routing Arrangement Service (SRAS) / Telecommunications Service Priority (TSP):** This includes all sustainment and support activities for NS/EP priority services including the four operational services (GETS, WPS, SRAS, and TSP). Priority services give emergency calls first priority across service provider networks, ensuring that NS/EP users can maintain continuity of operations and carry out their mission, regardless of network status. This PPA also includes government personnel for the Cyber Resilient 911 (CR911) Ecosystem program that improves the cyber resiliency of the nation's 911 system.

**Next Generation Network Priority Services (NGN PS):** As communications technologies and modalities expand, NGN PS provides technology insertion for PTS services and ensures network infrastructures meet priority communications requirements as the commercial service providers upgrade their networks and services. NGN PS Phase 1 oversees the development and implementation of voice priority service capabilities from multiple service providers. Once these developed capabilities are implemented and verified, they are transitioned from the NGN PS Program to the PTS Program for O&M. NGN PS Phase 2 oversees the development of similar priority capabilities for data, video, and information services (DV&IS).

The continued operation of priority services through PTS fulfills the directives of PPD-40, "National Continuity Policy" and the Office of Science and Technology Policy/Office of Management and Budget Directive (OSTP/OMB) D-16-1, "Minimum Requirements for Federal Executive Branch Continuity Communications Capabilities" to support continuity of operation (COOP) and continuity of government (COG) capabilities, overall emergency communications interoperability and resiliency, and service access availability across the nation. In FY 2024, PTS will award new service contracts with major communications providers to continue providing priority service through the four operational components of GETS, WPS, SRAS, and TSP.



## Priority Telecommunications Services – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>43</b>	<b>34</b>	<b>\$6,269</b>	<b>\$69,355</b>	<b>\$75,624</b>
<b>FY 2023 Enacted</b>	<b>43</b>	<b>39</b>	<b>\$11,516</b>	<b>\$64,574</b>	<b>\$76,090</b>
<b>FY 2024 Base Budget</b>	<b>43</b>	<b>39</b>	<b>\$11,516</b>	<b>\$64,574</b>	<b>\$76,090</b>
Budget Object Class Realignments	-	-	(\$4,904)	\$4,904	-
<b>Total Technical Changes</b>	-	-	<b>(\$4,904)</b>	<b>\$4,904</b>	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$452	-	\$452
Annualization of Prior Year Pay Raise	-	-	\$63	-	\$63
<b>Total Pricing Changes</b>	-	-	<b>\$515</b>	-	<b>\$515</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$4,389)</b>	<b>\$4,904</b>	<b>\$515</b>
<b>FY 2024 Current Services</b>	<b>43</b>	<b>39</b>	<b>\$7,127</b>	<b>\$69,478</b>	<b>\$76,605</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$10,584)	(\$10,584)
<b>Total Transfers</b>	-	-	-	<b>(\$10,584)</b>	<b>(\$10,584)</b>
Reduction to CR-911 Ecosystem Program	(8)	(8)	(\$364)	(\$6,166)	(\$6,530)
Reduction to NGN-PS	(3)	(3)	(\$562)	(\$4,127)	(\$4,689)
<b>Total Program Changes</b>	<b>(11)</b>	<b>(11)</b>	<b>(\$926)</b>	<b>(\$10,293)</b>	<b>(\$11,219)</b>
<b>FY 2024 Request</b>	<b>32</b>	<b>28</b>	<b>\$6,201</b>	<b>\$48,601</b>	<b>\$54,802</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(11)</b>	<b>(11)</b>	<b>(\$5,315)</b>	<b>(\$15,973)</b>	<b>(\$21,288)</b>

**Priority Telecommunications Services – PPA Level II**  
**Personnel Compensation and Benefits**  
**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
GETS/WPS/SRAS/TSP	26	20	\$3,792	\$189.60	26	24	\$8,404	\$350.17	18	16	\$3,155	\$197.19	(8)	(8)	(\$5,249)	(\$152.98)
Next Generation Networks Priority Services	17	14	\$2,477	-	17	15	\$3,112	\$207.47	14	12	\$3,046	\$253.83	(3)	(3)	(\$66)	\$46.37
<b>Total</b>	<b>43</b>	<b>34</b>	<b>\$6,269</b>	<b>\$313.45</b>	<b>43</b>	<b>39</b>	<b>\$11,516</b>	<b>\$295.28</b>	<b>32</b>	<b>28</b>	<b>\$6,201</b>	<b>\$221.46</b>	<b>(11)</b>	<b>(11)</b>	<b>(\$5,315)</b>	<b>(\$73.82)</b>
Subtotal Discretionary - Appropriation	43	34	\$6,269	\$313.45	43	39	\$11,516	\$295.28	32	28	\$6,201	\$221.46	(11)	(11)	(\$5,315)	(\$73.82)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$6,036	\$8,061	\$4,465	(\$3,596)
11.5 Other Personnel Compensation	-	-	\$80	\$80
12.1 Civilian Personnel Benefits	\$233	\$3,455	\$1,656	(\$1,799)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$6,269</b>	<b>\$11,516</b>	<b>\$6,201</b>	<b>(\$5,315)</b>
<b>Positions and FTE</b>				
Positions - Civilian	43	43	32	(11)
FTE - Civilian	34	39	28	(11)
FTE - Military	14	-	-	-

**Priority Telecommunications Services – PPA Level II**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
GETS/WPS/SRAS/TSP	\$58,651	\$54,483	\$47,371	(\$7,112)
Next Generation Networks Priority Services	\$10,704	\$10,091	\$1,230	(\$8,861)
<b>Total</b>	<b>\$69,355</b>	<b>\$64,574</b>	<b>\$48,601</b>	<b>(\$15,973)</b>
Subtotal Discretionary - Appropriation	\$69,355	\$64,574	\$48,601	(\$15,973)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$130	\$130	-
25.1 Advisory & Assistance Services	\$5,077	\$4,473	\$4,473	-
25.3 Other Purchases of goods and services	\$64,278	\$59,971	\$43,998	(\$15,973)
<b>Total - Non Pay Budget Object Class</b>	<b>\$69,355</b>	<b>\$64,574</b>	<b>\$48,601</b>	<b>(\$15,973)</b>

**GETS/WPS/SRAS/TSP – PPA Level III**  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
GETS/WPS/SRAS/TSP	26	20	\$62,443	26	24	\$62,887	18	16	\$50,526	(8)	(8)	(\$12,361)
<b>Total</b>	<b>26</b>	<b>20</b>	<b>\$62,443</b>	<b>26</b>	<b>24</b>	<b>\$62,887</b>	<b>18</b>	<b>16</b>	<b>\$50,526</b>	<b>(8)</b>	<b>(8)</b>	<b>(\$12,361)</b>
Subtotal Discretionary - Appropriation	26	20	\$62,443	26	24	\$62,887	18	16	\$50,526	(8)	(8)	(\$12,361)

**PPA Level III Description**

The PTS PPA supports essential government functions and operations during an emergency by providing priority NS/EP communications under all circumstances, when network congestion or damage renders conventional communications ineffective. PTS supports FSLTT governments, public safety, and first responder personnel in performing their missions. The user community also includes 16 CIKR sectors such as the financial services, healthcare and public health, and energy sectors. PTS significantly enhances the ability of NS/EP users to complete calls during a crisis through a degraded or congested communications network using the following operational priority services:

**Government Emergency Telecommunications Service (GETS):** Nationwide landline telephone service that provides priority NS/EP telecommunications.

**Wireless Priority Service (WPS):** Nationwide wireless NS/EP telephone service that interoperates with GETS to provide Priority Services via selected commercial wireless service providers.

**Special Routing Arrangement Service (SRAS):** Service add-on capabilities for classified users.

**Telecommunications Service Priority (TSP):** Provides priority provisioning and restoration of critical NS/EP telecommunications circuits.

Priority services give emergency calls first priority across service provider networks, ensuring that NS/EP users can maintain continuity of operations and carry out their mission, regardless of network status. Because they use priority capabilities within existing public networks, priority services provide clear advantages to NS/EP users and organizations. They facilitate collaboration among personnel during adverse events, leverage existing technology, require no additional equipment, and provide users interoperability and resiliency at little to no cost.

The continued operation of priority services fulfills the directives of PPD-40, "National Continuity Policy" and the Office of Science and Technology Policy/Office of Management and Budget Directive (OSTP/OMB) D-16-1, "Minimum Requirements for Federal Executive Branch Continuity

Communications Capabilities” to support COOP and COG capabilities, overall emergency communications interoperability and resiliency, and service access availability across the nation.

The FY 2024 Budget will provide the funding for personnel and prioritized sustainment costs to continue the priority services of GETS, WPS, SRAS, and TSP, mission-critical services relied upon by NS/EP users and organizations across the Nation. This includes day-to-day PTS program operations such as trouble ticket resolution and GETS and WPS provisioning for over 950,000 existing NS/EP users. Priority services will continue providing superior performance, giving NS/EP users reliable, secure, and interoperable communications.

In FY 2024, ECD will be better positioned to lead collaborative efforts with the public and private sectors to ensure the NS/EP communications community has access to priority telecommunications and restoration services to communicate under all circumstances.

FY 2024 efforts within this PPA will focus on a technology refresh and security upgrades to the existing PTS operational support systems to address cybersecurity requirements and risks, provide more robust reporting capabilities in conjunction with Next Generation Network Priority Services (NGN PS) Phase 2 and remain viable as a mission-critical communications tool for up to 10 million NS/EP users. PTS will conduct outreach with the NS/EP community, building on average user growth of 20 percent over the past two years. The major nation-wide service providers operate priority services over their networks through long-term contracts with ECD. Nation-wide service providers are critical because their commercial networks are resilient and ubiquitous. In FY 2024, PTS will recompile and award its long-term service provider contracts.

This PPA also includes government personnel for the Cyber Resilient 911 (CR911) Ecosystem program that improves the cyber resiliency of the nation’s 911 system by proofing cybersecurity concepts for Next Generation 911 (NG911) systems and establishing cybersecurity capability for cross-jurisdictional resiliency, situational awareness, and information sharing. In FY 2024, a program reduction will reduce government programmatic support for CR911 initiatives. CISA will continue to investigate avenues to continue CR911 efforts without the personnel necessary to carry out mission objectives. CISA will also continue to look for opportunities to improve the cyber resiliency of the nation’s 911 system.

**GETS/WPS/SRAS/TSP – PPA Level III**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>26</b>	<b>20</b>	<b>\$3,792</b>	<b>\$58,651</b>	<b>\$62,443</b>
<b>FY 2023 Enacted</b>	<b>26</b>	<b>24</b>	<b>\$8,404</b>	<b>\$54,483</b>	<b>\$62,887</b>
<b>FY 2024 Base Budget</b>	<b>26</b>	<b>24</b>	<b>\$8,404</b>	<b>\$54,483</b>	<b>\$62,887</b>
Budget Object Class Realignments	-	-	(\$5,250)	\$5,250	-
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$5,250)</b>	<b>\$5,250</b>	<b>-</b>
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Civilian Pay Raise Total	-	-	\$329	-	\$329
Annualization of Prior Year Pay Raise	-	-	\$36	-	\$36
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$365</b>	<b>-</b>	<b>\$365</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>-</b>	<b>(\$4,885)</b>	<b>\$5,250</b>	<b>\$365</b>
<b>FY 2024 Current Services</b>	<b>26</b>	<b>24</b>	<b>\$3,519</b>	<b>\$59,733</b>	<b>\$63,252</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$6,196)	(\$6,196)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,196)</b>	<b>(\$6,196)</b>
Reduction to CR-911 Ecosystem Program	(8)	(8)	(\$364)	(\$6,166)	(\$6,530)
<b>Total Program Changes</b>	<b>(8)</b>	<b>(8)</b>	<b>(\$364)</b>	<b>(\$6,166)</b>	<b>(\$6,530)</b>
<b>FY 2024 Request</b>	<b>18</b>	<b>16</b>	<b>\$3,155</b>	<b>\$47,371</b>	<b>\$50,526</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(8)</b>	<b>(8)</b>	<b>(\$5,249)</b>	<b>(\$7,112)</b>	<b>(\$12,361)</b>

**GETS/WPS/SRAS/TSP – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
GETS/WPS/SRAS/TSP	26	20	\$3,792	\$189.60	26	24	\$8,404	\$350.17	18	16	\$3,155	\$197.19	(8)	(8)	(\$5,249)	(\$152.98)
<b>Total</b>	<b>26</b>	<b>20</b>	<b>\$3,792</b>	<b>\$189.60</b>	<b>26</b>	<b>24</b>	<b>\$8,404</b>	<b>\$350.17</b>	<b>18</b>	<b>16</b>	<b>\$3,155</b>	<b>\$197.19</b>	<b>(8)</b>	<b>(8)</b>	<b>(\$5,249)</b>	<b>(\$152.98)</b>
Subtotal Discretionary - Appropriation	26	20	\$3,792	\$189.60	26	24	\$8,404	\$350.17	18	16	\$3,155	\$197.19	(8)	(8)	(\$5,249)	(\$152.98)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$3,559	\$5,883	\$2,272	(\$3,611)
12.1 Civilian Personnel Benefits	\$233	\$2,521	\$883	(\$1,638)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,792</b>	<b>\$8,404</b>	<b>\$3,155</b>	<b>(\$5,249)</b>
<b>Positions and FTE</b>				
Positions - Civilian	26	26	18	(8)
FTE - Civilian	20	24	16	(8)

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Management Personnel	10	\$1,935	\$193.50	12	\$4,669	\$389.08	8	\$1,578	\$197.25	(4)	(\$3,091)	(\$191.83)
Engineer Personnel	7	\$1,276	\$182.29	8	\$2,315	\$289.38	6	\$1,183	\$197.17	(2)	(\$1,132)	(\$92.21)
Information Technology Personnel	3	\$581	\$193.67	4	\$1,420	\$355.00	2	\$394	\$197.00	(2)	(\$1,026)	(\$158.00)
<b>Total - Pay Cost Drivers</b>	<b>20</b>	<b>\$3,792</b>	<b>\$189.60</b>	<b>24</b>	<b>\$8,404</b>	<b>\$350.17</b>	<b>16</b>	<b>\$3,155</b>	<b>\$197.19</b>	<b>(8)</b>	<b>(\$5,249)</b>	<b>(\$152.98)</b>

**Explanation of Pay Cost Drivers**

**Program Management Personnel:** These program management personnel maintain essential government functions and operations during an emergency by providing NS/EP communications under all circumstances, when network congestion or damage renders conventional communications ineffective. In FY 2024, the pay reflects reductions in 4 FTE in support of Cyber Resilient (CR) 911 Ecosystem program, administrative adjustments between pay and non-pay, and an increase for the annualization of the FY 2023 pay raise and the FY 2024 pay raise.

**Engineer Personnel:** These engineer personnel provide the necessary engineering, system architecture, and processes in support of NS/EP communications under all circumstances. In FY 2024, the pay reflects reductions in 2 FTE in support of Cyber Resilient (CR) 911 Ecosystem program, administrative adjustments between pay and non-pay, and an increase for the annualization of the FY 2023 pay raise and the FY 2024 pay raise.

**Information Technology Personnel:** These information technology personnel provide the technical analysis in support of NS/EP communications under all circumstances. In FY 2024, the pay reflects reductions in 2 FTE in support of Cyber Resilient (CR) 911 Ecosystem program, administrative adjustments between pay and non-pay, and an increase for the annualization of the FY 2023 pay raise and the FY 2024 pay raise.



**GETS/WPS/SRAS/TSP – PPA Level III**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
GETS/WPS/SRAS/TSP	\$58,651	\$54,483	\$47,371	(\$7,112)
<b>Total</b>	<b>\$58,651</b>	<b>\$54,483</b>	<b>\$47,371</b>	<b>(\$7,112)</b>
Subtotal Discretionary - Appropriation	\$58,651	\$54,483	\$47,371	(\$7,112)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$65	\$65	-
25.1 Advisory & Assistance Services	\$5,077	\$4,473	\$4,473	-
25.3 Other Purchases of goods and services	\$53,574	\$49,945	\$42,833	(\$7,112)
<b>Total - Non Pay Budget Object Class</b>	<b>\$58,651</b>	<b>\$54,483</b>	<b>\$47,371</b>	<b>(\$7,112)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
GETS/WPS/SRAS/TSP	\$58,651	\$54,483	\$47,371	(\$7,112)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$58,651</b>	<b>\$54,483</b>	<b>\$47,371</b>	<b>(\$7,112)</b>

**Explanation of Non Pay Cost Driver**

**GETS/WPS/SRAS/TSP:** The FY 2024 funding sustains the current PTS services and will support the technology refresh and security upgrades to the Operation Support System (OSS) to address cybersecurity risks and provide reporting in conjunction with NGN PS Phase 2 to support up to 10 million NS/EP users. The non-pay reflects reductions to Cyber Resilient (CR) 911 Ecosystem program and administrative adjustments between pay and non-pay.

***Next Generation Networks Priority Services – PPA Level III***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Next Generation Networks Priority Services	17	14	\$13,181	17	15	\$13,203	14	12	\$4,276	(3)	(3)	(\$8,927)
<b>Total</b>	<b>17</b>	<b>14</b>	<b>\$13,181</b>	<b>17</b>	<b>15</b>	<b>\$13,203</b>	<b>14</b>	<b>12</b>	<b>\$4,276</b>	<b>(3)</b>	<b>(3)</b>	<b>(\$8,927)</b>
Subtotal Discretionary - Appropriation	17	14	\$13,181	17	15	\$13,203	14	12	\$4,276	(3)	(3)	(\$8,927)

**PPA Level III Description**

Next Generation Network Priority Services (NGN PS) is a multi-phase, multi-increment, technology insertion for priority voice and data communications services as the commercial carriers update to Internet Protocol (IP)-based next generation networks. NGN PS Phase 1 oversees the development of IP-based priority voice service. Phase 1 has already completed Increments 1 and 2, which upgraded priority voice services in core and wireless access networks. Phase 1 Increment 3 upgrades priority voice capabilities for smaller telecommunications providers known as local exchange carriers (LEC) as well as cable providers. This allows for end-to-end priority voice service across the underlying communication technologies and makes priority service available to cable-using NS/EP subscribers.

NGN PS Phase 2 data, video, and information services (DV&IS) support the development of a priority data service in major service provider networks. Phase 2 also provides proofs of concept for critical components necessary for NS/EP priority data, including cybersecurity assurance across networks.

The FY 2024 Budget will provide continued funding for the personnel and sustainment costs associated with the NGN PS Phase 1 and Phase 2 acquisition programs. NGN PS personnel include telecommunications engineers and other specialized technical subject matter experts that oversee priority service development.

## Next Generation Networks Priority Services – PPA Level III

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	17	14	\$2,477	\$10,704	\$13,181
<b>FY 2023 Enacted</b>	17	15	\$3,112	\$10,091	\$13,203
<b>FY 2024 Base Budget</b>	17	15	\$3,112	\$10,091	\$13,203
Budget Object Class Realignments	-	-	\$346	(\$346)	-
<b>Total Technical Changes</b>	-	-	\$346	(\$346)	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$123	-	\$123
Annualization of Prior Year Pay Raise	-	-	\$27	-	\$27
<b>Total Pricing Changes</b>	-	-	\$150	-	\$150
<b>Total Adjustments-to-Base</b>	-	-	\$496	(\$346)	\$150
<b>FY 2024 Current Services</b>	17	15	\$3,608	\$9,745	\$13,353
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$4,388)	(\$4,388)
<b>Total Transfers</b>	-	-	-	(\$4,388)	(\$4,388)
Reduction to NGN-PS	(3)	(3)	(\$562)	(\$4,127)	(\$4,689)
<b>Total Program Changes</b>	(3)	(3)	(\$562)	(\$4,127)	(\$4,689)
<b>FY 2024 Request</b>	14	12	\$3,046	\$1,230	\$4,276
<b>FY 2023 TO FY 2024 Change</b>	(3)	(3)	(\$66)	(\$8,861)	(\$8,927)

**Next Generation Networks Priority Services – PPA Level III**

**Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Next Generation Networks Priority Services	17	14	\$2,477	-	17	15	\$3,112	\$207.47	14	12	\$3,046	\$253.83	(3)	(3)	(\$66)	\$46.37
<b>Total</b>	<b>17</b>	<b>14</b>	<b>\$2,477</b>	<b>-</b>	<b>17</b>	<b>15</b>	<b>\$3,112</b>	<b>\$207.47</b>	<b>14</b>	<b>12</b>	<b>\$3,046</b>	<b>\$253.83</b>	<b>(3)</b>	<b>(3)</b>	<b>(\$66)</b>	<b>\$46.37</b>
Subtotal Discretionary - Appropriation	17	14	\$2,477	-	17	15	\$3,112	\$207.47	14	12	\$3,046	\$253.83	(3)	(3)	(\$66)	\$46.37

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$2,477	\$2,178	\$2,193	\$15
11.5 Other Personnel Compensation	-	-	\$80	\$80
12.1 Civilian Personnel Benefits	-	\$934	\$773	(\$161)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,477</b>	<b>\$3,112</b>	<b>\$3,046</b>	<b>(\$66)</b>
<b>Positions and FTE</b>				
Positions - Civilian	17	17	14	(3)
FTE - Civilian	14	15	12	(3)
FTE - Military	14	-	-	-

### Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Management Personnel	6	\$1,150	\$191.67	6	\$1,245	\$207.50	4	\$1,016	\$254.00	(2)	(\$229)	\$46.50
Engineer Personnel	4	\$767	\$191.75	4	\$830	\$207.50	4	\$1,015	\$253.75	-	\$185	\$46.25
Information Technology Personnel	4	\$560	\$140.00	5	\$1,037	\$207.40	4	\$1,015	\$253.75	(1)	(\$22)	\$46.35
<b>Total - Pay Cost Drivers</b>	<b>14</b>	<b>\$2,477</b>	<b>\$176.93</b>	<b>15</b>	<b>\$3,112</b>	<b>\$207.47</b>	<b>12</b>	<b>\$3,046</b>	<b>\$253.83</b>	<b>(3)</b>	<b>(\$66)</b>	<b>\$46.37</b>

#### Explanation of Pay Cost Drivers

**Program Management Personnel:** These program management personnel provide the essential acquisition, program management, and procurement functions to support the NGN PS Phase 1 and Phase 2 acquisition programs. In FY 2024, the pay reflects reductions in 2 FTE in support of NGN PS Phase 2, administrative adjustments between pay and non-pay, and an increase for the annualization of the FY 2023 pay raise and the FY 2024 pay raise.

**Engineer Personnel:** These engineer personnel provide the necessary engineering, system architecture, and processes in support of the development of the NGN PS Phase 1 and Phase 2 acquisition programs. In FY 2024, the pay reflects reductions in 1 FTE in support of NGN PS Phase 2, administrative adjustments between pay and non-pay, and an increase for the annualization of the FY 2023 pay raise and the FY 2024 pay raise.

**Information Technology Personnel:** These information technology personnel provide the technical analysis in support of the development of the NGN PS Phase 1 and Phase 2 acquisition programs. In FY 2024, the pay reflects administrative adjustments, the annualization of the FY 2023 pay raise, and the FY 2024 pay raise.

**Next Generation Networks Priority Services – PPA Level III**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Next Generation Networks Priority Services	\$10,704	\$10,091	\$1,230	(\$8,861)
<b>Total</b>	<b>\$10,704</b>	<b>\$10,091</b>	<b>\$1,230</b>	<b>(\$8,861)</b>
Subtotal Discretionary - Appropriation	\$10,704	\$10,091	\$1,230	(\$8,861)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$65	\$65	-
25.3 Other Purchases of goods and services	\$10,704	\$10,026	\$1,165	(\$8,861)
<b>Total - Non Pay Budget Object Class</b>	<b>\$10,704</b>	<b>\$10,091</b>	<b>\$1,230</b>	<b>(\$8,861)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Next Generation Network – Priority Services (NGN-PS) Phase 1	\$6,771	\$10,091	\$1,230	(\$8,861)
Next Generation Network – Priority Services (NGN-PS) Phase 2	\$3,933	-	-	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$10,704</b>	<b>\$10,091</b>	<b>\$1,230</b>	<b>(\$8,861)</b>

**Explanation of Non Pay Cost Driver**

**Next Generation Network – Priority Services (NGN-PS):** This funding supports the operations and support of the NGN PS acquisition programs. The non-pay reflects reductions to the NGN PS Phase 2 program and administrative adjustments between pay and non-pay.



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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Regional Operations	662	481	\$119,989	696	619	\$138,124	660	590	\$137,359	(36)	(29)	(\$765)
Operations Coordination and Planning	157	144	\$77,441	169	150	\$87,539	169	156	\$107,168	-	6	\$19,629
<b>Total</b>	<b>819</b>	<b>625</b>	<b>\$197,430</b>	<b>865</b>	<b>769</b>	<b>\$225,663</b>	<b>829</b>	<b>746</b>	<b>\$244,527</b>	<b>(36)</b>	<b>(23)</b>	<b>\$18,864</b>
Subtotal Discretionary - Appropriation	819	625	\$197,430	865	769	\$225,663	829	746	\$244,527	(36)	(23)	\$18,864

**PPA Level I Description**

The Integrated Operations PPA provides funding to ensure CISA’s frontline, externally facing activities are coordinated across CISA allowing seamless support and expedited response to critical needs, as well as delivering the full array of CISA’s services throughout the Nation. Integrated Operations funds enhance mission effectiveness, information sharing, and situational awareness by unifying the conducting and reporting of operations through a single report channel. By doing so, Integrated Operations provides end-to-end operational visibility for physical, cyber, and communications activities. Additionally, this PPA supports efforts that provide CISA-specific and incident-specific intelligence context and products to support all missions. Finally, the Integrated Operations PPA funds the work required to conduct continuity planning and internal drills needed to track and improve overall operational readiness throughout the enterprise.

The Integrated Operations PPA contains the following Level II PPAs:

**Regional Operations:** The Regional Operations PPA funds regional operations, coordination, and service delivery including Regional Directors, Security Advisors, Chemical Security Inspectors, and technical experts across the United States. They provide the full array of CISA services to a diverse partner community under a single CISA regional construct.

**Operations Coordination and Planning:** The Operations Coordination and Planning PPA funds efforts that allow CISA to successfully operate in a seamless physical and cybersecurity environment. This includes capabilities such as the 24x7 combined critical infrastructure, cyber, and communications operations center; Agency-designated Emergency Support Functions; national communications coordination; operational intelligence management, analysis, and decision support; and operational planning and preparedness to include business continuity, deliberate emergency/crisis action planning, and internal CISA readiness exercises.

## Integrated Operations – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$197,430</b>	<b>\$225,663</b>	<b>\$244,527</b>
Carryover - Start of Year	\$13,565	\$187	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$1,228)	-	-
Reprogramming/Transfers	(\$415)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$209,352</b>	<b>\$225,850</b>	<b>\$244,527</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$209,352</b>	<b>\$225,850</b>	<b>\$244,527</b>
Obligations (Actual/Estimates/Projections)	\$208,689	\$225,850	\$244,527
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	819	865	829
Enacted/Request FTE	625	769	746
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	568	600	829
FTE (Actual/Estimates/Projections)	549	582	746

## Integrated Operations – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>819</b>	<b>625</b>	<b>\$116,130</b>	<b>\$81,300</b>	<b>\$197,430</b>
<b>FY 2023 Enacted</b>	<b>865</b>	<b>769</b>	<b>\$138,685</b>	<b>\$86,978</b>	<b>\$225,663</b>
<b>FY 2024 Base Budget</b>	<b>865</b>	<b>769</b>	<b>\$138,685</b>	<b>\$86,978</b>	<b>\$225,663</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Cyber Defense - FBI Cyber Task Force	-	7	\$1,133	-	\$1,133
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	6	\$1,110	-	\$1,110
<b>Total Annualizations and Non-Recurs</b>	-	<b>13</b>	<b>\$2,243</b>	-	<b>\$2,243</b>
Civilian Pay Raise Total	-	-	\$5,542	-	\$5,542
Annualization of Prior Year Pay Raise	-	-	\$1,198	-	\$1,198
<b>Total Pricing Changes</b>	-	-	<b>\$6,740</b>	-	<b>\$6,740</b>
<b>Total Adjustments-to-Base</b>	-	<b>13</b>	<b>\$8,983</b>	-	<b>\$8,983</b>
<b>FY 2024 Current Services</b>	<b>865</b>	<b>782</b>	<b>\$147,668</b>	<b>\$86,978</b>	<b>\$234,646</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$17,533)	(\$17,533)
<b>Total Transfers</b>	-	-	-	<b>(\$17,533)</b>	<b>(\$17,533)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	-	-	-	\$26,030	\$26,030
Reduction to Chemical Inspectors	(36)	(36)	(\$6,545)	(\$671)	(\$7,216)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$8,600	-	\$8,600
<b>Total Program Changes</b>	<b>(36)</b>	<b>(36)</b>	<b>\$2,055</b>	<b>\$25,359</b>	<b>\$27,414</b>
<b>FY 2024 Request</b>	<b>829</b>	<b>746</b>	<b>\$149,723</b>	<b>\$94,804</b>	<b>\$244,527</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(36)</b>	<b>(23)</b>	<b>\$11,038</b>	<b>\$7,826</b>	<b>\$18,864</b>

**Integrated Operations – PPA**  
**Personnel Compensation and Benefits**  
**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Regional Operations	662	481	\$88,035	\$183.02	696	619	\$108,076	\$174.60	660	590	\$116,430	\$197.34	(36)	(29)	\$8,354	\$22.74
Operations Coordination and Planning	157	144	\$28,095	\$195.10	169	150	\$30,609	\$204.06	169	156	\$33,293	\$213.42	-	6	\$2,684	\$9.36
<b>Total</b>	<b>819</b>	<b>625</b>	<b>\$116,130</b>	<b>\$185.81</b>	<b>865</b>	<b>769</b>	<b>\$138,685</b>	<b>\$180.34</b>	<b>829</b>	<b>746</b>	<b>\$149,723</b>	<b>\$200.70</b>	<b>(36)</b>	<b>(23)</b>	<b>\$11,038</b>	<b>\$20.36</b>
Subtotal Discretionary - Appropriation	819	625	\$116,130	\$185.81	865	769	\$138,685	\$180.34	829	746	\$149,723	\$200.70	(36)	(23)	\$11,038	\$20.36

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$91,952	\$98,418	\$109,190	\$10,772
11.5 Other Personnel Compensation	-	\$26	\$54	\$28
12.1 Civilian Personnel Benefits	\$24,178	\$40,241	\$40,479	\$238
<b>Total - Personnel Compensation and Benefits</b>	<b>\$116,130</b>	<b>\$138,685</b>	<b>\$149,723</b>	<b>\$11,038</b>
<b>Positions and FTE</b>				
Positions - Civilian	819	865	829	(36)
FTE - Civilian	625	769	746	(23)

**Integrated Operations – PPA**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Regional Operations	\$31,954	\$30,048	\$20,929	(\$9,119)
Operations Coordination and Planning	\$49,346	\$56,930	\$73,875	\$16,945
<b>Total</b>	<b>\$81,300</b>	<b>\$86,978</b>	<b>\$94,804</b>	<b>\$7,826</b>
Subtotal Discretionary - Appropriation	\$81,300	\$86,978	\$94,804	\$7,826

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$15	\$15	-
23.1 Rental Payments to GSA	-	\$74	-	(\$74)
23.3 Communications, Utilities, & Miscellaneous	-	\$59	\$59	-
25.1 Advisory & Assistance Services	\$81,300	\$60,059	\$41,929	(\$18,130)
25.2 Other Services from Non-Federal Sources	-	\$906	\$26,936	\$26,030
25.6 Medical Care	-	\$2	\$2	-
25.7 Operation & Maintenance of Equipment	-	\$25,656	\$25,656	-
26.0 Supplies & Materials	-	\$23	\$23	-
31.0 Equipment	-	\$184	\$184	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$81,300</b>	<b>\$86,978</b>	<b>\$94,804</b>	<b>\$7,826</b>

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Coordination and Service Delivery	144	93	\$23,289	144	130	\$23,727	144	130	\$29,102	-	-	\$5,375
Security Advisors	336	223	\$64,954	370	324	\$81,578	370	331	\$82,282	-	7	\$704
Chemical Inspectors	182	165	\$31,746	182	165	\$32,819	146	129	\$25,975	(36)	(36)	(\$6,844)
<b>Total</b>	<b>662</b>	<b>481</b>	<b>\$119,989</b>	<b>696</b>	<b>619</b>	<b>\$138,124</b>	<b>660</b>	<b>590</b>	<b>\$137,359</b>	<b>(36)</b>	<b>(29)</b>	<b>(\$765)</b>
Subtotal Discretionary - Appropriation	662	481	\$119,989	696	619	\$138,124	660	590	\$137,359	(36)	(29)	(\$765)

**PPA Level II Description**

The Regional Operations PPA funds regional operations, coordination, and service delivery to provide the full array of CISA services to its diverse partner community under a single CISA regional construct. CISA’s service delivery model strengthens and concentrates CISA’s capabilities while better aligning them with the needs of its regional stakeholder community. This PPA funds the standardization and expansion of CISA’s presence in regions as specific services from Cybersecurity, Infrastructure Security, and Emergency Communications’ missions evolve and as stakeholders articulate their support needs, ensuring services are delivered in an efficient, repeatable, and coordinated manner. In FY 2024, CISA will use the funding to sustain a steady state of operations throughout the regions and stakeholder community, maintaining CISA’s exemplary levels of stakeholder-centric engagement and mission critical services throughout the regions.

The Regional Operations Level II PPA contains the following Level III PPAs:

**Coordination and Service Delivery:** The Coordination and Service Delivery PPA funds a cadre of security professionals who possess technical expertise in risk analysis, exercises, training, planning, and operations management who are dispersed throughout the United States to ensure a prioritized, coordinated, and stakeholder-centric service delivery approach.

**Security Advisors:** The Security Advisors PPA funds the Cybersecurity Advisors (CSAs) who offer cybersecurity assistance to critical infrastructure owners and operators and SLTT governments; the Protective Security Advisors (PSAs) who provide critical infrastructure protection and vulnerability mitigation subject matter expertise; and the Emergency Communication Coordinators (ECCs) who engage emergency communications stakeholders and address the complex issues facing the emergency communications ecosystem. CSAs, PSAs, and ECCs proactively engage with SLTT government mission partners and the private sector to help protect the Nation’s critical infrastructure from physical and cybersecurity threats and facilitate local field activities in coordination with other DHS offices.

**Chemical Inspectors:** The Chemical Inspectors PPA funds the Chemical Security Inspectors (CSIs) and other field-based staff involved in conducting inspections and regulatory compliance assessments under the CFATS program and the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act once the Ammonium Nitrate Security Program has been fully implemented, engaging chemical facilities and other stakeholders on chemical security topics and other efforts to secure dangerous chemicals in the field, including execution of non-regulatory chemical security activities and execution of activities that support CISA’s overall chemical security program.

**Regional Operations – 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 2022 Enacted</b>	<b>662</b>	<b>481</b>	<b>\$88,035</b>	<b>\$31,954</b>	<b>\$119,989</b>
<b>FY 2023 Enacted</b>	<b>696</b>	<b>619</b>	<b>\$108,076</b>	<b>\$30,048</b>	<b>\$138,124</b>
<b>FY 2024 Base Budget</b>	<b>696</b>	<b>619</b>	<b>\$108,076</b>	<b>\$30,048</b>	<b>\$138,124</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Cyber Defense - FBI Cyber Task Force	-	7	\$1,133	-	\$1,133
<b>Total Annualizations and Non-Recurs</b>	-	<b>7</b>	<b>\$1,133</b>	-	<b>\$1,133</b>
Civilian Pay Raise Total	-	-	\$4,293	-	\$4,293
Annualization of Prior Year Pay Raise	-	-	\$873	-	\$873
<b>Total Pricing Changes</b>	-	-	<b>\$5,166</b>	-	<b>\$5,166</b>
<b>Total Adjustments-to-Base</b>	-	<b>7</b>	<b>\$6,299</b>	-	<b>\$6,299</b>
<b>FY 2024 Current Services</b>	<b>696</b>	<b>626</b>	<b>\$114,375</b>	<b>\$30,048</b>	<b>\$144,423</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$8,448)	(\$8,448)
<b>Total Transfers</b>	-	-	-	<b>(\$8,448)</b>	<b>(\$8,448)</b>
Reduction to Chemical Inspectors	(36)	(36)	(\$6,545)	(\$671)	(\$7,216)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$8,600	-	\$8,600
<b>Total Program Changes</b>	<b>(36)</b>	<b>(36)</b>	<b>\$2,055</b>	<b>(\$671)</b>	<b>\$1,384</b>
<b>FY 2024 Request</b>	<b>660</b>	<b>590</b>	<b>\$116,430</b>	<b>\$20,929</b>	<b>\$137,359</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(36)</b>	<b>(29)</b>	<b>\$8,354</b>	<b>(\$9,119)</b>	<b>(\$765)</b>



**Regional Operations – PPA Level II  
Personnel Compensation and Benefits  
Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Coordination and Service Delivery	144	93	\$17,330	\$186.34	144	130	\$21,410	\$164.69	144	130	\$27,294	\$209.95	-	-	\$5,884	\$45.26
Security Advisors	336	223	\$45,058	\$202.05	370	324	\$59,946	\$185.02	370	331	\$67,611	\$204.26	-	7	\$7,665	\$19.24
Chemical Inspectors	182	165	\$25,647	\$155.44	182	165	\$26,720	\$161.94	146	129	\$21,525	\$166.86	(36)	(36)	(\$5,195)	\$4.92
<b>Total</b>	<b>662</b>	<b>481</b>	<b>\$88,035</b>	<b>\$183.02</b>	<b>696</b>	<b>619</b>	<b>\$108,076</b>	<b>\$174.60</b>	<b>660</b>	<b>590</b>	<b>\$116,430</b>	<b>\$197.34</b>	<b>(36)</b>	<b>(29)</b>	<b>\$8,354</b>	<b>\$22.74</b>
Subtotal Discretionary - Appropriation	662	481	\$88,035	\$183.02	696	619	\$108,076	\$174.60	660	590	\$116,430	\$197.34	(36)	(29)	\$8,354	\$22.74

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$67,040	\$76,074	\$84,579	\$8,505
11.5 Other Personnel Compensation	-	\$26	\$54	\$28
12.1 Civilian Personnel Benefits	\$20,995	\$31,976	\$31,797	(\$179)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$88,035</b>	<b>\$108,076</b>	<b>\$116,430</b>	<b>\$8,354</b>
<b>Positions and FTE</b>				
Positions - Civilian	662	696	660	(36)
FTE - Civilian	481	619	590	(29)

**Regional Operations – PPA Level II**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Coordination and Service Delivery	\$5,959	\$2,317	\$1,808	(\$509)
Security Advisors	\$19,896	\$21,632	\$14,671	(\$6,961)
Chemical Inspectors	\$6,099	\$6,099	\$4,450	(\$1,649)
<b>Total</b>	<b>\$31,954</b>	<b>\$30,048</b>	<b>\$20,929</b>	<b>(\$9,119)</b>
Subtotal Discretionary - Appropriation	\$31,954	\$30,048	\$20,929	(\$9,119)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$15	\$15	-
23.1 Rental Payments to GSA	-	\$74	-	(\$74)
23.3 Communications, Utilities, & Miscellaneous	-	\$59	\$59	-
25.1 Advisory & Assistance Services	\$31,954	\$28,717	\$19,672	(\$9,045)
25.2 Other Services from Non-Federal Sources	-	\$906	\$906	-
25.6 Medical Care	-	\$2	\$2	-
25.7 Operation & Maintenance of Equipment	-	\$68	\$68	-
26.0 Supplies & Materials	-	\$23	\$23	-
31.0 Equipment	-	\$184	\$184	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$31,954</b>	<b>\$30,048</b>	<b>\$20,929</b>	<b>(\$9,119)</b>

***Coordination and Service Delivery – PPA Level III***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Coordination and Service Delivery	144	93	\$23,289	144	130	\$23,727	144	130	\$29,102	-	-	\$5,375
<b>Total</b>	<b>144</b>	<b>93</b>	<b>\$23,289</b>	<b>144</b>	<b>130</b>	<b>\$23,727</b>	<b>144</b>	<b>130</b>	<b>\$29,102</b>	<b>-</b>	<b>-</b>	<b>\$5,375</b>
Subtotal Discretionary - Appropriation	144	93	\$23,289	144	130	\$23,727	144	130	\$29,102	-	-	\$5,375

**PPA Level III Description**

The Coordination and Service Delivery PPA funds CISA’s delivery of services to support the security and resilience of critical infrastructure owners and operators and SLTT partners through 10 regional offices across the United States, one per Federal Emergency Management Agency (FEMA) region. A Regional Director and Deputy Regional Director lead a cadre of security professionals who possess technical expertise in risk analysis, exercises, training, planning, and operations management. This leadership also provides oversight of all field staff geographically dispersed throughout their region to ensure a prioritized, coordinated, and stakeholder-centric service delivery approach. Through the regional offices, CSAs, PSAs, ECCs, CSIs, and deployed CISA national assets, coordinate their critical infrastructure protection missions and collaborate on regional critical infrastructure efforts. These frontline CISA personnel provide a local perspective to the national risk picture by identifying, assessing, monitoring, and minimizing the risk to critical infrastructure. Regional staff are the trusted risk and security advisors to critical infrastructure owners and operators. The funding for this PPA integrates and unifies stakeholder support channels for tools and assistance, with repeatable operational processes that stakeholders will find predictable, reliable, and accessible. The funding also provides for the travel, training, technology, and supplies required to run each regional office.

## Coordination and Service Delivery – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>144</b>	<b>93</b>	<b>\$17,330</b>	<b>\$5,959</b>	<b>\$23,289</b>
<b>FY 2023 Enacted</b>	<b>144</b>	<b>130</b>	<b>\$21,410</b>	<b>\$2,317</b>	<b>\$23,727</b>
<b>FY 2024 Base Budget</b>	<b>144</b>	<b>130</b>	<b>\$21,410</b>	<b>\$2,317</b>	<b>\$23,727</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$841	-	\$841
Annualization of Prior Year Pay Raise	-	-	\$143	-	\$143
<b>Total Pricing Changes</b>	-	-	<b>\$984</b>	-	<b>\$984</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$984</b>	-	<b>\$984</b>
<b>FY 2024 Current Services</b>	<b>144</b>	<b>130</b>	<b>\$22,394</b>	<b>\$2,317</b>	<b>\$24,711</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$509)	(\$509)
<b>Total Transfers</b>	-	-	-	<b>(\$509)</b>	<b>(\$509)</b>
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$4,900	-	\$4,900
<b>Total Program Changes</b>	-	-	<b>\$4,900</b>	-	<b>\$4,900</b>
<b>FY 2024 Request</b>	<b>144</b>	<b>130</b>	<b>\$27,294</b>	<b>\$1,808</b>	<b>\$29,102</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$5,884</b>	<b>(\$509)</b>	<b>\$5,375</b>

**Coordination and Service Delivery – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Coordination and Service Delivery	144	93	\$17,330	\$186.34	144	130	\$21,410	\$164.69	144	130	\$27,294	\$209.95	-	-	\$5,884	\$45.26
<b>Total</b>	<b>144</b>	<b>93</b>	<b>\$17,330</b>	<b>\$186.34</b>	<b>144</b>	<b>130</b>	<b>\$21,410</b>	<b>\$164.69</b>	<b>144</b>	<b>130</b>	<b>\$27,294</b>	<b>\$209.95</b>	<b>-</b>	<b>-</b>	<b>\$5,884</b>	<b>\$45.26</b>
Subtotal Discretionary - Appropriation	144	93	\$17,330	\$186.34	144	130	\$21,410	\$164.69	144	130	\$27,294	\$209.95	-	-	\$5,884	\$45.26

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$13,452	\$14,813	\$20,393	\$5,580
12.1 Civilian Personnel Benefits	\$3,878	\$6,597	\$6,901	\$304
<b>Total - Personnel Compensation and Benefits</b>	<b>\$17,330</b>	<b>\$21,410</b>	<b>\$27,294</b>	<b>\$5,884</b>
<b>Positions and FTE</b>				
Positions - Civilian	144	144	144	-
FTE - Civilian	93	130	130	-

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Coordination & Service Delivery Personnel	93	\$17,330	\$186.34	130	\$21,410	\$164.69	130	\$27,294	\$209.95	-	\$5,884	\$45.26
<b>Total - Pay Cost Drivers</b>	<b>93</b>	<b>\$17,330</b>	<b>\$186.34</b>	<b>130</b>	<b>\$21,410</b>	<b>\$164.69</b>	<b>130</b>	<b>\$27,294</b>	<b>\$209.95</b>	<b>-</b>	<b>\$5,884</b>	<b>\$45.26</b>

### Explanation of Pay Cost Driver

**Coordination and Service Delivery Personnel:** This cost driver provides for the support and management of regional operation capabilities and service delivery, administrative, and logistical requirements for the 10 regional offices. These FTEs are a mix of security professionals with technical expertise in risk analysis, exercises, training, planning, and operational management who perform the various program management, analytical, and administrative activities required to support the delivery of CISA services. Grade levels vary from GS 9-15 and require knowledge of agency programs, activities, and policies; analytical and evaluative methods and techniques to manage those operations; as well as budgetary, financial, and planning abilities. Also included are Regional Directors (SES) which oversee all activities within each region. Funding changes reflect the FY 2023 Annualization of Prior Year Pay Raise, the anticipated FY 2024 civilian pay raise, and the reinstatement of the FY 2023 One-Time Payroll Reduction.

**Coordination and Service Delivery – PPA Level III**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Coordination and Service Delivery	\$5,959	\$2,317	\$1,808	(\$509)
<b>Total</b>	<b>\$5,959</b>	<b>\$2,317</b>	<b>\$1,808</b>	<b>(\$509)</b>
Subtotal Discretionary - Appropriation	\$5,959	\$2,317	\$1,808	(\$509)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$5,959	\$2,317	\$1,808	(\$509)
<b>Total - Non Pay Budget Object Class</b>	<b>\$5,959</b>	<b>\$2,317</b>	<b>\$1,808</b>	<b>(\$509)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Coordination & Service Delivery	\$5,959	\$2,317	\$1,808	(\$509)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$5,959</b>	<b>\$2,317</b>	<b>\$1,808</b>	<b>(\$509)</b>

**Explanation of Non Pay Cost Driver**

**Coordination and Service Delivery:** This funding supports the training, travel, and facilities requirements for the staff within the 10 regional offices performing the program management, analytical, and administrative activities. The reduction in funding is due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.



***Security Advisors – PPA Level III***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Security Advisors	336	223	\$64,954	370	324	\$81,578	370	331	\$82,282	-	7	\$704
<b>Total</b>	<b>336</b>	<b>223</b>	<b>\$64,954</b>	<b>370</b>	<b>324</b>	<b>\$81,578</b>	<b>370</b>	<b>331</b>	<b>\$82,282</b>	-	7	\$704
Subtotal Discretionary - Appropriation	336	223	\$64,954	370	324	\$81,578	370	331	\$82,282	-	7	\$704

**PPA Level III Description**

The Security Advisors PPA funds Security Advisors who are located across the United States in the localities where critical infrastructure is built, operated, and maintained. They serve as onsite critical infrastructure experts for CISA, advising stakeholders how to best secure and ensure resiliency of their mission and functions. They deliver CISA’s service offerings under the direction of the respective Regional Director; enhancing consistency in how stakeholders are engaged within a region.

CSAs offer cybersecurity assistance to critical infrastructure owners and operators and SLTT governments, introduce organizations to CISA cybersecurity products and services, along with other public and private resources. They provide cyber preparedness, assessments, and protective resources; strategic messaging; working group support; partnership in public-private development; and incident coordination and response in times of cyber threat, disruption, and compromise.

PSAs are critical infrastructure protection and vulnerability mitigation subject matter experts who facilitate local field activities in coordination with other DHS offices. They also advise and assist Federal, State, local, and private sector officials and critical infrastructure facility owners and operators. They participate in critical infrastructure preparedness, response, and recovery efforts from all hazards. PSAs also share critical information tied to cyber, physical, and communication priority programs.

ECCs are subject matter experts located across the country to engage stakeholders and address the complex issues facing the emergency communications ecosystem. ECCs build trusted relationships, enhance collaboration, and stimulate the sharing of best practices and information between all levels of government, critical infrastructure owners and operators, and key non-government organizations. ECCs build partnerships between Federal, State, local, tribal, and territorial government stakeholders as well as the private sector. These partnerships result in a united effort to improve the Nation’s operable and interoperable emergency communications.

## Security Advisors – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>336</b>	<b>223</b>	<b>\$45,058</b>	<b>\$19,896</b>	<b>\$64,954</b>
<b>FY 2023 Enacted</b>	<b>370</b>	<b>324</b>	<b>\$59,946</b>	<b>\$21,632</b>	<b>\$81,578</b>
<b>FY 2024 Base Budget</b>	<b>370</b>	<b>324</b>	<b>\$59,946</b>	<b>\$21,632</b>	<b>\$81,578</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Cyber Defense - FBI Cyber Task Force	-	7	\$1,133	-	\$1,133
<b>Total Annualizations and Non-Recurs</b>	-	<b>7</b>	<b>\$1,133</b>	-	<b>\$1,133</b>
Civilian Pay Raise Total	-	-	\$2,399	-	\$2,399
Annualization of Prior Year Pay Raise	-	-	\$433	-	\$433
<b>Total Pricing Changes</b>	-	-	<b>\$2,832</b>	-	<b>\$2,832</b>
<b>Total Adjustments-to-Base</b>	-	<b>7</b>	<b>\$3,965</b>	-	<b>\$3,965</b>
<b>FY 2024 Current Services</b>	<b>370</b>	<b>331</b>	<b>\$63,911</b>	<b>\$21,632</b>	<b>\$85,543</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$6,961)	(\$6,961)
<b>Total Transfers</b>	-	-	-	<b>(\$6,961)</b>	<b>(\$6,961)</b>
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$3,700	-	\$3,700
<b>Total Program Changes</b>	-	-	<b>\$3,700</b>	-	<b>\$3,700</b>
<b>FY 2024 Request</b>	<b>370</b>	<b>331</b>	<b>\$67,611</b>	<b>\$14,671</b>	<b>\$82,282</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>7</b>	<b>\$7,665</b>	<b>(\$6,961)</b>	<b>\$704</b>

**Security Advisors – PPA Level III  
Personnel Compensation and Benefits  
Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Security Advisors	336	223	\$45,058	\$202.05	370	324	\$59,946	\$185.02	370	331	\$67,611	\$204.26	-	7	\$7,665	\$19.24
<b>Total</b>	<b>336</b>	<b>223</b>	<b>\$45,058</b>	<b>\$202.05</b>	<b>370</b>	<b>324</b>	<b>\$59,946</b>	<b>\$185.02</b>	<b>370</b>	<b>331</b>	<b>\$67,611</b>	<b>\$204.26</b>	<b>-</b>	<b>7</b>	<b>\$7,665</b>	<b>\$19.24</b>
Subtotal Discretionary - Appropriation	336	223	\$45,058	\$202.05	370	324	\$59,946	\$185.02	370	331	\$67,611	\$204.26	-	7	\$7,665	\$19.24

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$31,816	\$40,244	\$46,669	\$6,425
11.5 Other Personnel Compensation	-	\$26	\$54	\$28
12.1 Civilian Personnel Benefits	\$13,242	\$19,676	\$20,888	\$1,212
<b>Total - Personnel Compensation and Benefits</b>	<b>\$45,058</b>	<b>\$59,946</b>	<b>\$67,611</b>	<b>\$7,665</b>
<b>Positions and FTE</b>				
Positions - Civilian	336	370	370	-
FTE - Civilian	223	324	331	7

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Security Advisors Personnel	223	\$45,058	\$202.05	324	\$59,946	\$185.02	331	\$67,611	\$204.26	7	\$7,665	\$19.24
<b>Total - Pay Cost Drivers</b>	<b>223</b>	<b>\$45,058</b>	<b>\$202.05</b>	<b>324</b>	<b>\$59,946</b>	<b>\$185.02</b>	<b>331</b>	<b>\$67,611</b>	<b>\$204.26</b>	<b>7</b>	<b>\$7,665</b>	<b>\$19.24</b>

### Explanation of Pay Cost Driver

**Security Advisors Personnel:** This cost driver consists of the Security Advisors who offer cyber, physical, and communications assistance to critical infrastructure owners and operators, SLTT governments, and the private sector. They conduct proactive engagements and deliver CISA services to help protect the Nation from threats. The FTEs include CSAs, PSAs, and ECCs. These are senior government employees who are capable of independently engaging with stakeholders to assess risk and make formal recommendations to improve their security posture. Additional funding changes reflect the FY 2023 Annualization of Prior Year Pay Raise, the anticipated FY 2024 civilian pay raise, the FY 2023 Annualization of the Cyber Defense – FBI Cyber Task Force, and the reinstatement of FY 2023 One-Time Payroll Reduction.

**Security Advisors – PPA Level III**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Security Advisors	\$19,896	\$21,632	\$14,671	(\$6,961)
<b>Total</b>	<b>\$19,896</b>	<b>\$21,632</b>	<b>\$14,671</b>	<b>(\$6,961)</b>
Subtotal Discretionary - Appropriation	\$19,896	\$21,632	\$14,671	(\$6,961)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$15	\$15	-
23.1 Rental Payments to GSA	-	\$74	-	(\$74)
23.3 Communications, Utilities, & Miscellaneous	-	\$59	\$59	-
25.1 Advisory & Assistance Services	\$19,896	\$20,301	\$13,414	(\$6,887)
25.2 Other Services from Non-Federal Sources	-	\$906	\$906	-
25.6 Medical Care	-	\$2	\$2	-
25.7 Operation & Maintenance of Equipment	-	\$68	\$68	-
26.0 Supplies & Materials	-	\$23	\$23	-
31.0 Equipment	-	\$184	\$184	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$19,896</b>	<b>\$21,632</b>	<b>\$14,671</b>	<b>(\$6,961)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Security Advisors	\$19,896	\$21,632	\$14,671	(\$6,961)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$19,896</b>	<b>\$21,632</b>	<b>\$14,671</b>	<b>(\$6,961)</b>

**Explanation of Non Pay Cost Driver**

**Security Advisors:** This funding supports the Security Advisors, to include travel, fleet vehicles, and uniforms, as well as contract funding to support Federal staff operations in conducting field assessments. The reduction in funding is due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.

***Chemical Inspectors – PPA Level III***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Chemical Inspectors	182	165	\$31,746	182	165	\$32,819	146	129	\$25,975	(36)	(36)	(\$6,844)
<b>Total</b>	<b>182</b>	<b>165</b>	<b>\$31,746</b>	<b>182</b>	<b>165</b>	<b>\$32,819</b>	<b>146</b>	<b>129</b>	<b>\$25,975</b>	<b>(36)</b>	<b>(36)</b>	<b>(\$6,844)</b>
Subtotal Discretionary - Appropriation	182	165	\$31,746	182	165	\$32,819	146	129	\$25,975	(36)	(36)	(\$6,844)

**PPA Level III Description**

The Chemical Inspectors PPA funds the CSIs. CSIs advise and assist facilities with hazardous chemicals on security measures to reduce the risk of those chemicals being weaponized. For facilities covered under the CFATS program, this includes working with the highest-risk chemical facilities to develop security plans and inspecting to ensure that security is in place, as well as identifying potential facilities of interest to ensure proper reporting of chemical holdings to the CFATS program. CSIs facilitate and provide voluntary security resources, including guidance, best practices, training, and other efforts to secure dangerous chemicals in the field to include proper handling requirements for precursor chemicals identified by the Infrastructure Security Division. This PPA also funds other regional staff who support the execution of CISA’s overall chemical security program. CSIs and other regional chemical security personnel participate in conferences, meetings, and events throughout the Nation to establish strong relationships with industry, government officials, first responders, law enforcement, and local community members. CSI activities include conducting inspections and regulatory compliance assessments under the CFATS program and conducting similar activities under the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act, once the Ammonium Nitrate Security Program has been fully implemented.

## Chemical Inspectors – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>182</b>	<b>165</b>	<b>\$25,647</b>	<b>\$6,099</b>	<b>\$31,746</b>
<b>FY 2023 Enacted</b>	<b>182</b>	<b>165</b>	<b>\$26,720</b>	<b>\$6,099</b>	<b>\$32,819</b>
<b>FY 2024 Base Budget</b>	<b>182</b>	<b>165</b>	<b>\$26,720</b>	<b>\$6,099</b>	<b>\$32,819</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$1,053	-	\$1,053
Annualization of Prior Year Pay Raise	-	-	\$297	-	\$297
<b>Total Pricing Changes</b>	-	-	<b>\$1,350</b>	-	<b>\$1,350</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$1,350</b>	-	<b>\$1,350</b>
<b>FY 2024 Current Services</b>	<b>182</b>	<b>165</b>	<b>\$28,070</b>	<b>\$6,099</b>	<b>\$34,169</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$978)	(\$978)
<b>Total Transfers</b>	-	-	-	<b>(\$978)</b>	<b>(\$978)</b>
Reduction to Chemical Inspectors	(36)	(36)	(\$6,545)	(\$671)	(\$7,216)
<b>Total Program Changes</b>	<b>(36)</b>	<b>(36)</b>	<b>(\$6,545)</b>	<b>(\$671)</b>	<b>(\$7,216)</b>
<b>FY 2024 Request</b>	<b>146</b>	<b>129</b>	<b>\$21,525</b>	<b>\$4,450</b>	<b>\$25,975</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(36)</b>	<b>(36)</b>	<b>(\$5,195)</b>	<b>(\$1,649)</b>	<b>(\$6,844)</b>



**Chemical Inspectors – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Chemical Inspectors	182	165	\$25,647	\$155.44	182	165	\$26,720	\$161.94	146	129	\$21,525	\$166.86	(36)	(36)	(\$5,195)	\$4.92
<b>Total</b>	<b>182</b>	<b>165</b>	<b>\$25,647</b>	<b>\$155.44</b>	<b>182</b>	<b>165</b>	<b>\$26,720</b>	<b>\$161.94</b>	<b>146</b>	<b>129</b>	<b>\$21,525</b>	<b>\$166.86</b>	<b>(36)</b>	<b>(36)</b>	<b>(\$5,195)</b>	<b>\$4.92</b>
Subtotal Discretionary - Appropriation	182	165	\$25,647	\$155.44	182	165	\$26,720	\$161.94	146	129	\$21,525	\$166.86	(36)	(36)	(\$5,195)	\$4.92

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$21,772	\$21,017	\$17,517	(\$3,500)
12.1 Civilian Personnel Benefits	\$3,875	\$5,703	\$4,008	(\$1,695)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$25,647</b>	<b>\$26,720</b>	<b>\$21,525</b>	<b>(\$5,195)</b>
<b>Positions and FTE</b>				
Positions - Civilian	182	182	146	(36)
FTE - Civilian	165	165	129	(36)

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Chemical Security Personnel	165	\$25,647	\$155.44	165	\$26,720	\$161.94	129	\$21,525	\$166.86	(36)	(\$5,195)	\$4.92
<b>Total - Pay Cost Drivers</b>	<b>165</b>	<b>\$25,647</b>	<b>\$155.44</b>	<b>165</b>	<b>\$26,720</b>	<b>\$161.94</b>	<b>129</b>	<b>\$21,525</b>	<b>\$166.86</b>	<b>(36)</b>	<b>(\$5,195)</b>	<b>\$4.92</b>

### Explanation of Pay Cost Driver

**Chemical Security Personnel:** This cost driver consists of field-based staff involved in executing CISA’s chemical security programs. These personnel support the conduction of inspections and regulatory compliance assessments under the CFATS program and will conduct similar activities under the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act when CISA implements them. The FTEs include Chiefs of Chemical Security, CSIs, and Regulatory Analysts, as well as other support staff who engage chemical facilities and other stakeholders on chemical security topics, and other efforts to secure dangerous chemicals in the field, including execution of non-regulatory chemical security activities and execution of activities that support CISA’s overall chemical security program. These are senior government employees who are capable of engaging with stakeholders to assess their compliance with CFATS and make formal recommendations to improve their security posture. In addition to proactive engagements, these employees may be required to respond during incidents affecting their sectors. Funding changes reflect the FY 2023 Annualization of Prior Year Pay Raise and the anticipated FY 2024 civilian pay raise, in addition to the reduction in funding due to the decrease of CSIs.

**Chemical Inspectors – PPA Level III**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Chemical Inspectors	\$6,099	\$6,099	\$4,450	(\$1,649)
<b>Total</b>	<b>\$6,099</b>	<b>\$6,099</b>	<b>\$4,450</b>	<b>(\$1,649)</b>
Subtotal Discretionary - Appropriation	\$6,099	\$6,099	\$4,450	(\$1,649)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$6,099	\$6,099	\$4,450	(\$1,649)
<b>Total - Non Pay Budget Object Class</b>	<b>\$6,099</b>	<b>\$6,099</b>	<b>\$4,450</b>	<b>(\$1,649)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Chemical Security	\$6,099	\$6,099	\$4,450	(\$1,649)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$6,099</b>	<b>\$6,099</b>	<b>\$4,450</b>	<b>(\$1,649)</b>

**Explanation of Non Pay Cost Driver**

**Chemical Security:** This funding supports the Chemical Security Inspectors, to include travel, fleet vehicles, training, medical surveillance, and uniforms. The reduction in funding accounts for the decrease of the program costs associated with the reduction in Chemical Security Inspectors supporting the CFATS program and the reduction due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.

**Operations Coordination and Planning – PPA Level II**  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Center	97	88	\$61,707	109	94	\$71,410	109	100	\$91,781	-	6	\$20,371
Intelligence	25	25	\$4,751	25	25	\$4,940	25	25	\$5,147	-	-	\$207
Planning and Readiness	22	18	\$7,452	22	18	\$7,560	22	18	\$6,736	-	-	(\$824)
Business Continuity and Emergency Preparedness	13	13	\$3,531	13	13	\$3,629	13	13	\$3,504	-	-	(\$125)
<b>Total</b>	<b>157</b>	<b>144</b>	<b>\$77,441</b>	<b>169</b>	<b>150</b>	<b>\$87,539</b>	<b>169</b>	<b>156</b>	<b>\$107,168</b>	-	<b>6</b>	<b>\$19,629</b>
Subtotal Discretionary - Appropriation	157	144	\$77,441	169	150	\$87,539	169	156	\$107,168	-	6	\$19,629

**PPA Level II Description**

The Operations Coordination and Planning PPA funds key programs necessary to integrate operations across CISA. Through an integrated cyber, physical, and communications operations center, CISA maintains full situational awareness of emerging threats and incidents, including during the activation of emergency support functions. Funding in this PPA ensures that CISA has the most accurate, timely, and actionable intelligence and open-source information to mitigate or minimize impacts. This PPA funds personnel who write operational plans to identify the response activities, roles, and responsibilities of incident responders. This PPA also funds emergency preparedness activities that support COOP, COG, and devolution. These activities improve the management and conduct of operations between divisions and within regions to ensure the rapid and effective execution of our national responsibilities. In FY 2024, funding will be used to sustain current levels of operational planning, strategy development, and mitigation efforts that are imperative to CISA’s incident response mission in support and in coordination with its stakeholders.

The Operations Coordination and Planning Level II PPA contains the following Level III PPAs:

**Operations Center:** The Operations Center PPA funds CISA Central – the sole Federal operations center focused on integrating cyber, physical, and communications critical infrastructure activities. Also funded through the Operations Center are emergency support functions that have been designated to CISA by FEMA to support regional and national disasters of all sources and magnitudes.

**Intelligence:** The Intelligence PPA funds CISA’s operational intelligence-related activities, which inform decisions on cyber and critical infrastructure security issues and events. It provides timely, insightful, objective, and relevant intelligence across the Agency.

**Planning and Readiness:** The Planning and Readiness PPA funds the operational planning efforts required to ensure CISA’s approach to events, disasters, and incidents is codified, clear, comprehensive, and effective. These funds allow CISA to posture itself to execute mission requirements during steady-state and in time of crisis periods.

**Business Continuity & Emergency Preparedness:** The Business Continuity & Emergency Preparedness PPA funds the work required to ensure CISA is prepared to face a situation that disrupts our ability to execute CISA’s mission essential functions from either our established facilities or in a remote work environment.

## Operations Coordination and Planning – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>157</b>	<b>144</b>	<b>\$28,095</b>	<b>\$49,346</b>	<b>\$77,441</b>
<b>FY 2023 Enacted</b>	<b>169</b>	<b>150</b>	<b>\$30,609</b>	<b>\$56,930</b>	<b>\$87,539</b>
<b>FY 2024 Base Budget</b>	<b>169</b>	<b>150</b>	<b>\$30,609</b>	<b>\$56,930</b>	<b>\$87,539</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	6	\$1,110	-	\$1,110
<b>Total Annualizations and Non-Recurs</b>	-	<b>6</b>	<b>\$1,110</b>	-	<b>\$1,110</b>
Civilian Pay Raise Total	-	-	\$1,249	-	\$1,249
Annualization of Prior Year Pay Raise	-	-	\$325	-	\$325
<b>Total Pricing Changes</b>	-	-	<b>\$1,574</b>	-	<b>\$1,574</b>
<b>Total Adjustments-to-Base</b>	-	<b>6</b>	<b>\$2,684</b>	-	<b>\$2,684</b>
<b>FY 2024 Current Services</b>	<b>169</b>	<b>156</b>	<b>\$33,293</b>	<b>\$56,930</b>	<b>\$90,223</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$9,085)	(\$9,085)
<b>Total Transfers</b>	-	-	-	<b>(\$9,085)</b>	<b>(\$9,085)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	-	-	-	\$26,030	\$26,030
<b>Total Program Changes</b>	-	-	-	<b>\$26,030</b>	<b>\$26,030</b>
<b>FY 2024 Request</b>	<b>169</b>	<b>156</b>	<b>\$33,293</b>	<b>\$73,875</b>	<b>\$107,168</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>6</b>	<b>\$2,684</b>	<b>\$16,945</b>	<b>\$19,629</b>

**Operations Coordination and Planning – PPA Level II**  
**Personnel Compensation and Benefits**  
**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations Center	97	88	\$18,343	\$208.44	109	94	\$20,462	\$217.68	109	100	\$22,634	\$226.34	-	6	\$2,172	\$8.66
Intelligence	25	25	\$4,592	\$183.68	25	25	\$4,781	\$191.24	25	25	\$5,023	\$200.92	-	-	\$242	\$9.68
Planning and Readiness	22	18	\$2,766	\$153.67	22	18	\$2,874	\$159.67	22	18	\$3,019	\$167.72	-	-	\$145	\$8.06
Business Continuity and Emergency Preparedness	13	13	\$2,394	\$184.15	13	13	\$2,492	\$191.69	13	13	\$2,617	\$201.31	-	-	\$125	\$9.62
<b>Total</b>	<b>157</b>	<b>144</b>	<b>\$28,095</b>	<b>\$195.10</b>	<b>169</b>	<b>150</b>	<b>\$30,609</b>	<b>\$204.06</b>	<b>169</b>	<b>156</b>	<b>\$33,293</b>	<b>\$213.42</b>	<b>-</b>	<b>6</b>	<b>\$2,684</b>	<b>\$9.36</b>
Subtotal Discretionary - Appropriation	157	144	\$28,095	\$195.10	169	150	\$30,609	\$204.06	169	156	\$33,293	\$213.42	-	6	\$2,684	\$9.36

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$24,912	\$22,344	\$24,611	\$2,267
12.1 Civilian Personnel Benefits	\$3,183	\$8,265	\$8,682	\$417
<b>Total - Personnel Compensation and Benefits</b>	<b>\$28,095</b>	<b>\$30,609</b>	<b>\$33,293</b>	<b>\$2,684</b>
<b>Positions and FTE</b>				
Positions - Civilian	157	169	169	-
FTE - Civilian	144	150	156	6



**Operations Coordination and Planning – PPA Level II**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Operations Center	\$43,364	\$50,948	\$69,147	\$18,199
Intelligence	\$159	\$159	\$124	(\$35)
Planning and Readiness	\$4,686	\$4,686	\$3,717	(\$969)
Business Continuity and Emergency Preparedness	\$1,137	\$1,137	\$887	(\$250)
<b>Total</b>	<b>\$49,346</b>	<b>\$56,930</b>	<b>\$73,875</b>	<b>\$16,945</b>
Subtotal Discretionary - Appropriation	\$49,346	\$56,930	\$73,875	\$16,945

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$49,346	\$31,342	\$22,257	(\$9,085)
25.2 Other Services from Non-Federal Sources	-	-	\$26,030	\$26,030
25.7 Operation & Maintenance of Equipment	-	\$25,588	\$25,588	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$49,346</b>	<b>\$56,930</b>	<b>\$73,875</b>	<b>\$16,945</b>

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Center	97	88	\$61,707	109	94	\$71,410	109	100	\$91,781	-	6	\$20,371
<b>Total</b>	<b>97</b>	<b>88</b>	<b>\$61,707</b>	<b>109</b>	<b>94</b>	<b>\$71,410</b>	<b>109</b>	<b>100</b>	<b>\$91,781</b>	<b>-</b>	<b>6</b>	<b>\$20,371</b>
Subtotal Discretionary - Appropriation	97	88	\$61,707	109	94	\$71,410	109	100	\$91,781	-	6	\$20,371

**PPA Level III Description**

The Operations Center PPA funds CISA Central – the Nation’s sole operations center focused on risks to critical infrastructure. CISA Central is also charged with receiving all incident reports required by the Cyber Incident Reporting for Critical Infrastructure Act. These funds provide capabilities for shared situational awareness of risk to critical infrastructure, consistent with constitutional and privacy limitations. These funds ensure CISA Central shares information with its Federal, State, local, tribal, and territorial partners. CISA Central also maintains situational awareness so that Federal leaders and critical infrastructure owners and operators can make informed strategic and operational decisions. Also, this PPA funds emergency support functions designated by FEMA to support regional and national disaster response.

## Operations Center – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>97</b>	<b>88</b>	<b>\$18,343</b>	<b>\$43,364</b>	<b>\$61,707</b>
<b>FY 2023 Enacted</b>	<b>109</b>	<b>94</b>	<b>\$20,462</b>	<b>\$50,948</b>	<b>\$71,410</b>
<b>FY 2024 Base Budget</b>	<b>109</b>	<b>94</b>	<b>\$20,462</b>	<b>\$50,948</b>	<b>\$71,410</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Cyber Incident Reporting for Critical Infrastructure Act	-	6	\$1,110	-	\$1,110
<b>Total Annualizations and Non-Recurs</b>	-	<b>6</b>	<b>\$1,110</b>	-	<b>\$1,110</b>
Civilian Pay Raise Total	-	-	\$849	-	\$849
Annualization of Prior Year Pay Raise	-	-	\$213	-	\$213
<b>Total Pricing Changes</b>	-	-	<b>\$1,062</b>	-	<b>\$1,062</b>
<b>Total Adjustments-to-Base</b>	-	<b>6</b>	<b>\$2,172</b>	-	<b>\$2,172</b>
<b>FY 2024 Current Services</b>	<b>109</b>	<b>100</b>	<b>\$22,634</b>	<b>\$50,948</b>	<b>\$73,582</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$7,831)	(\$7,831)
<b>Total Transfers</b>	-	-	-	<b>(\$7,831)</b>	<b>(\$7,831)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	-	-	-	\$26,030	\$26,030
<b>Total Program Changes</b>	-	-	-	<b>\$26,030</b>	<b>\$26,030</b>
<b>FY 2024 Request</b>	<b>109</b>	<b>100</b>	<b>\$22,634</b>	<b>\$69,147</b>	<b>\$91,781</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>6</b>	<b>\$2,172</b>	<b>\$18,199</b>	<b>\$20,371</b>

**Operations Center – PPA Level III  
Personnel Compensation and Benefits  
Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations Center	97	88	\$18,343	\$208.44	109	94	\$20,462	\$217.68	109	100	\$22,634	\$226.34	-	6	\$2,172	\$8.66
<b>Total</b>	<b>97</b>	<b>88</b>	<b>\$18,343</b>	<b>\$208.44</b>	<b>109</b>	<b>94</b>	<b>\$20,462</b>	<b>\$217.68</b>	<b>109</b>	<b>100</b>	<b>\$22,634</b>	<b>\$226.34</b>	<b>-</b>	<b>6</b>	<b>\$2,172</b>	<b>\$8.66</b>
Subtotal Discretionary - Appropriation	97	88	\$18,343	\$208.44	109	94	\$20,462	\$217.68	109	100	\$22,634	\$226.34	-	6	\$2,172	\$8.66

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$18,300	\$15,459	\$17,378	\$1,919
12.1 Civilian Personnel Benefits	\$43	\$5,003	\$5,256	\$253
<b>Total - Personnel Compensation and Benefits</b>	<b>\$18,343</b>	<b>\$20,462</b>	<b>\$22,634</b>	<b>\$2,172</b>
<b>Positions and FTE</b>				
Positions - Civilian	97	109	109	-
FTE - Civilian	88	94	100	6

**Pay Cost Drivers**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Operations Center Personnel	88	\$18,343	\$208.44	94	\$20,462	\$217.68	100	\$22,634	\$226.34	6	\$2,172	\$8.66
<b>Total - Pay Cost Drivers</b>	<b>88</b>	<b>\$18,343</b>	<b>\$208.44</b>	<b>94</b>	<b>\$20,462</b>	<b>\$217.68</b>	<b>100</b>	<b>\$22,634</b>	<b>\$226.34</b>	<b>6</b>	<b>\$2,172</b>	<b>\$8.66</b>

**Explanation of Pay Cost Driver**

**Operations Center Personnel:** This cost driver provides funding for personnel that support CISA operations. The FTEs integrate cyber, physical, and communications critical infrastructure activities to provide shared situational awareness and synchronized response efforts. The FTEs include Information Technology Management, Telecommunications, Management and Program Analysis, and Miscellaneous Administration and Program personnel. They provide the cyber, physical, telecommunications, reporting, and general program management expertise to manage 24/7 watch and warning activities and perform functions from situational awareness to incident response. They are also responsible for receiving all incident reports required by the Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA). Funding changes reflect the FY 2023 Annualization of Prior Year Pay Raise, the anticipated FY 2024 civilian pay raise, and the Annualization of the FY 2023 Congressional Add for CIRCIA.

**Operations Center – PPA Level III**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Operations Center	\$43,364	\$50,948	\$69,147	\$18,199
<b>Total</b>	<b>\$43,364</b>	<b>\$50,948</b>	<b>\$69,147</b>	<b>\$18,199</b>
Subtotal Discretionary - Appropriation	\$43,364	\$50,948	\$69,147	\$18,199

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$43,364	\$25,360	\$17,529	(\$7,831)
25.2 Other Services from Non-Federal Sources	-	-	\$26,030	\$26,030
25.7 Operation & Maintenance of Equipment	-	\$25,588	\$25,588	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$43,364</b>	<b>\$50,948</b>	<b>\$69,147</b>	<b>\$18,199</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Operations Center	\$43,364	\$50,948	\$69,147	\$18,199
<b>Total - Non-Pay Cost Drivers</b>	<b>\$43,364</b>	<b>\$50,948</b>	<b>\$69,147</b>	<b>\$18,199</b>

**Explanation of Non Pay Cost Driver**

**Operations Center:** This cost driver includes contract funding to support the 24/7 watch operations and the CISA service desk to manage and address incoming incidents. Additionally, this funding addresses technology requirements to support incident ticketing and tracking as well as on-going technology requirements for watch floor operations. It includes funding to maintain software and licenses previously deployed with funding received from the American Rescue Plan Act and includes an increase of funding to support the requirements of CIRCIA. Changes in funding also include the reduction in funding due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.

***Intelligence – PPA Level III***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Intelligence	25	25	\$4,751	25	25	\$4,940	25	25	\$5,147	-	-	\$207
<b>Total</b>	<b>25</b>	<b>25</b>	<b>\$4,751</b>	<b>25</b>	<b>25</b>	<b>\$4,940</b>	<b>25</b>	<b>25</b>	<b>\$5,147</b>	-	-	<b>\$207</b>
Subtotal Discretionary - Appropriation	25	25	\$4,751	25	25	\$4,940	25	25	\$5,147	-	-	\$207

**PPA Level III Description**

The Intelligence PPA funds the analysis and intelligence sharing that supports CISA’s operational divisions and senior leaders. Funds are used to provide CISA stakeholders with tailored analysis products and briefings regarding threats to critical sectors. The analysis products incorporate both Intelligence Community (IC) and CISA data. This includes producing raw intelligence using CISA unique data to report to the IC and inform collection and analysis. Additionally, intel analysts work with our IC partners to ensure CISA’s intelligence needs are properly represented and prioritized. Finally, this PPA supports the required duties and responsibilities of the Key Intelligence Officer (KIO), management and oversight of the intelligence community-controlled access program.



## Intelligence – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	25	25	\$4,592	\$159	\$4,751
<b>FY 2023 Enacted</b>	25	25	\$4,781	\$159	\$4,940
<b>FY 2024 Base Budget</b>	25	25	\$4,781	\$159	\$4,940
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$189	-	\$189
Annualization of Prior Year Pay Raise	-	-	\$53	-	\$53
<b>Total Pricing Changes</b>	-	-	\$242	-	\$242
<b>Total Adjustments-to-Base</b>	-	-	\$242	-	\$242
<b>FY 2024 Current Services</b>	25	25	\$5,023	\$159	\$5,182
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$35)	(\$35)
<b>Total Transfers</b>	-	-	-	(\$35)	(\$35)
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	25	25	\$5,023	\$124	\$5,147
<b>FY 2023 TO FY 2024 Change</b>	-	-	\$242	(\$35)	\$207

**Intelligence – PPA Level III**  
**Personnel Compensation and Benefits**  
**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Intelligence	25	25	\$4,592	\$183.68	25	25	\$4,781	\$191.24	25	25	\$5,023	\$200.92	-	-	\$242	\$9.68
<b>Total</b>	<b>25</b>	<b>25</b>	<b>\$4,592</b>	<b>\$183.68</b>	<b>25</b>	<b>25</b>	<b>\$4,781</b>	<b>\$191.24</b>	<b>25</b>	<b>25</b>	<b>\$5,023</b>	<b>\$200.92</b>	<b>-</b>	<b>-</b>	<b>\$242</b>	<b>\$9.68</b>
Subtotal Discretionary - Appropriation	25	25	\$4,592	\$183.68	25	25	\$4,781	\$191.24	25	25	\$5,023	\$200.92	-	-	\$242	\$9.68

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$3,549	\$3,695	\$3,882	\$187
12.1 Civilian Personnel Benefits	\$1,043	\$1,086	\$1,141	\$55
<b>Total - Personnel Compensation and Benefits</b>	<b>\$4,592</b>	<b>\$4,781</b>	<b>\$5,023</b>	<b>\$242</b>
<b>Positions and FTE</b>				
Positions - Civilian	25	25	25	-
FTE - Civilian	25	25	25	-

**Pay Cost Drivers**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Intelligence Personnel	25	\$4,592	\$183.68	25	\$4,781	\$191.24	25	\$5,023	\$200.92	-	\$242	\$9.68
<b>Total - Pay Cost Drivers</b>	<b>25</b>	<b>\$4,592</b>	<b>\$183.68</b>	<b>25</b>	<b>\$4,781</b>	<b>\$191.24</b>	<b>25</b>	<b>\$5,023</b>	<b>\$200.92</b>	<b>-</b>	<b>\$242</b>	<b>\$9.68</b>

**Explanation of Pay Cost Driver**

**Intelligence Personnel:** This cost driver funds the personnel that perform the analysis and intelligence sharing to support CISA operations. They provide stakeholders with tailored analysis products, incorporating both IC and CISA data, on threats to critical sectors. Intelligence personnel are responsible for advising on and performing work in the collection, analysis, evaluation, interpretation, and dissemination of information relevant to CISA that directly or indirectly affects national security. Funding changes reflect the FY 2023 Annualization of Prior Year Pay Raise and the anticipated FY 2024 civilian pay raise.

**Intelligence – PPA Level III**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Intelligence	\$159	\$159	\$124	(\$35)
<b>Total</b>	<b>\$159</b>	<b>\$159</b>	<b>\$124</b>	<b>(\$35)</b>
Subtotal Discretionary - Appropriation	\$159	\$159	\$124	(\$35)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$159	\$159	\$124	(\$35)
<b>Total - Non Pay Budget Object Class</b>	<b>\$159</b>	<b>\$159</b>	<b>\$124</b>	<b>(\$35)</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Intelligence	\$159	\$159	\$124	(\$35)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$159</b>	<b>\$159</b>	<b>\$124</b>	<b>(\$35)</b>

**Explanation of Non Pay Cost Driver**

**Intelligence:** This cost driver provides funding that supports the Federal staff performing intelligence-related functions across CISA, to include travel, training, and supplies. The reduction in funding is due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.

***Planning and Readiness – PPA Level III***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Planning and Readiness	22	18	\$7,452	22	18	\$7,560	22	18	\$6,736	-	-	(\$824)
<b>Total</b>	<b>22</b>	<b>18</b>	<b>\$7,452</b>	<b>22</b>	<b>18</b>	<b>\$7,560</b>	<b>22</b>	<b>18</b>	<b>\$6,736</b>	<b>-</b>	<b>-</b>	<b>(\$824)</b>
Subtotal Discretionary - Appropriation	22	18	\$7,452	22	18	\$7,560	22	18	\$6,736	-	-	(\$824)

**PPA Level III Description**

The Planning and Readiness PPA supports the operational planning efforts required to ensure our approach to events, disasters, and incidents are codified, clear, comprehensive, and effective. Operational planning efforts integrate physical, cyber, and communications activities. This PPA also funds after-action assessments which identify corrective actions needed to optimize resources and achieve mission success. The PPA funds drills and exercises to test processes and readiness to ensure CISA is prepared to operate during disruptions. This program allows CISA to posture itself to execute mission requirements in times of crisis periods.

**Planning and Readiness – PPA Level III**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>22</b>	<b>18</b>	<b>\$2,766</b>	<b>\$4,686</b>	<b>\$7,452</b>
<b>FY 2023 Enacted</b>	<b>22</b>	<b>18</b>	<b>\$2,874</b>	<b>\$4,686</b>	<b>\$7,560</b>
<b>FY 2024 Base Budget</b>	<b>22</b>	<b>18</b>	<b>\$2,874</b>	<b>\$4,686</b>	<b>\$7,560</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$113	-	\$113
Annualization of Prior Year Pay Raise	-	-	\$32	-	\$32
<b>Total Pricing Changes</b>	-	-	<b>\$145</b>	-	<b>\$145</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$145</b>	-	<b>\$145</b>
<b>FY 2024 Current Services</b>	<b>22</b>	<b>18</b>	<b>\$3,019</b>	<b>\$4,686</b>	<b>\$7,705</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$969)	(\$969)
<b>Total Transfers</b>	-	-	-	<b>(\$969)</b>	<b>(\$969)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	<b>22</b>	<b>18</b>	<b>\$3,019</b>	<b>\$3,717</b>	<b>\$6,736</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$145</b>	<b>(\$969)</b>	<b>(\$824)</b>

**Readiness – PPA Level III**  
**Personnel Compensation and Benefits**  
**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Planning and Readiness	22	18	\$2,766	\$153.67	22	18	\$2,874	\$159.67	22	18	\$3,019	\$167.72	-	-	\$145	\$8.06
<b>Total</b>	<b>22</b>	<b>18</b>	<b>\$2,766</b>	<b>\$153.67</b>	<b>22</b>	<b>18</b>	<b>\$2,874</b>	<b>\$159.67</b>	<b>22</b>	<b>18</b>	<b>\$3,019</b>	<b>\$167.72</b>	<b>-</b>	<b>-</b>	<b>\$145</b>	<b>\$8.06</b>
Subtotal Discretionary - Appropriation	22	18	\$2,766	\$153.67	22	18	\$2,874	\$159.67	22	18	\$3,019	\$167.72	-	-	\$145	\$8.06

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$1,213	\$1,264	\$1,328	\$64
12.1 Civilian Personnel Benefits	\$1,553	\$1,610	\$1,691	\$81
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,766</b>	<b>\$2,874</b>	<b>\$3,019</b>	<b>\$145</b>
<b>Positions and FTE</b>				
Positions - Civilian	22	22	22	-
FTE - Civilian	18	18	18	-



**Pay Cost Drivers**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Planning & Readiness Personnel	18	\$2,766	\$153.67	18	\$2,874	\$159.67	18	\$3,019	\$167.72	-	\$145	\$8.06
<b>Total - Pay Cost Drivers</b>	<b>18</b>	<b>\$2,766</b>	<b>\$153.67</b>	<b>18</b>	<b>\$2,874</b>	<b>\$159.67</b>	<b>18</b>	<b>\$3,019</b>	<b>\$167.72</b>	<b>-</b>	<b>\$145</b>	<b>\$8.06</b>

**Explanation of Pay Cost Driver**

**Planning and Readiness Personnel:** This cost driver supports personnel that integrate physical, cyber, and communications activities into operational plans to ensure CISA’s approach to disasters and events are effective. They also conduct drills and exercises to evaluate readiness to ensure CISA can operate during disruption. The FTEs include Program Managers, Management and Program Analysis, and Miscellaneous Administration and Program personnel. Funding changes reflect the FY 2023 Annualization of Prior Year Pay Raise and the anticipated FY 2024 civilian pay raise.

**Planning and Readiness – PPA Level III**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Planning and Readiness	\$4,686	\$4,686	\$3,717	(\$969)
<b>Total</b>	<b>\$4,686</b>	<b>\$4,686</b>	<b>\$3,717</b>	<b>(\$969)</b>
Subtotal Discretionary - Appropriation	\$4,686	\$4,686	\$3,717	(\$969)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$4,686	\$4,686	\$3,717	(\$969)
<b>Total - Non Pay Budget Object Class</b>	<b>\$4,686</b>	<b>\$4,686</b>	<b>\$3,717</b>	<b>(\$969)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Planning & Readiness	\$4,686	\$4,686	\$3,717	(\$969)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$4,686</b>	<b>\$4,686</b>	<b>\$3,717</b>	<b>(\$969)</b>

**Explanation of Non Pay Cost Driver**

**Planning and Readiness:** This cost driver includes contract funding to support the operational planning and readiness efforts to include development of operational plans, preparation, and analysis. It supports the development of after-action assessments that identify corrective action required after an incident has occurred to be better prepared in the future. In addition, the funding supports the Federal staff performing the planning and readiness functions to include travel, training, and supplies. The reduction in funding is due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.

***Business Continuity and Emergency Preparedness – PPA Level III***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Business Continuity and Emergency Preparedness	13	13	\$3,531	13	13	\$3,629	13	13	\$3,504	-	-	(\$125)
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$3,531</b>	<b>13</b>	<b>13</b>	<b>\$3,629</b>	<b>13</b>	<b>13</b>	<b>\$3,504</b>	<b>-</b>	<b>-</b>	<b>(\$125)</b>
Subtotal Discretionary - Appropriation	13	13	\$3,531	13	13	\$3,629	13	13	\$3,504	-	-	(\$125)

**PPA Level III Description**

The Business Continuity and Emergency Preparedness PPA supports the work required to ensure CISA is prepared to face any situation that disrupts the Agency’s ability to execute its mission essential functions. This PPA ensures CISA has the processes, procedures, resources, and facilities to support continuity of operations and devolution of functions. Specifically, this PPA funds CISA’s alternate sites and capabilities in the event of emergency situations. Emergency situations could range from localized disruptions to nationwide disasters.

**Business Continuity and Emergency Preparedness – PPA Level III**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>13</b>	<b>13</b>	<b>\$2,394</b>	<b>\$1,137</b>	<b>\$3,531</b>
<b>FY 2023 Enacted</b>	<b>13</b>	<b>13</b>	<b>\$2,492</b>	<b>\$1,137</b>	<b>\$3,629</b>
<b>FY 2024 Base Budget</b>	<b>13</b>	<b>13</b>	<b>\$2,492</b>	<b>\$1,137</b>	<b>\$3,629</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$98	-	\$98
Annualization of Prior Year Pay Raise	-	-	\$27	-	\$27
<b>Total Pricing Changes</b>	-	-	<b>\$125</b>	-	<b>\$125</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$125</b>	-	<b>\$125</b>
<b>FY 2024 Current Services</b>	<b>13</b>	<b>13</b>	<b>\$2,617</b>	<b>\$1,137</b>	<b>\$3,754</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$250)	(\$250)
<b>Total Transfers</b>	-	-	-	<b>(\$250)</b>	<b>(\$250)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	<b>13</b>	<b>13</b>	<b>\$2,617</b>	<b>\$887</b>	<b>\$3,504</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$125</b>	<b>(\$250)</b>	<b>(\$125)</b>

**Business Continuity and Emergency Preparedness – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Business Continuity and Emergency Preparedness	13	13	\$2,394	\$184.15	13	13	\$2,492	\$191.69	13	13	\$2,617	\$201.31	-	-	\$125	\$9.62
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$2,394</b>	<b>\$184.15</b>	<b>13</b>	<b>13</b>	<b>\$2,492</b>	<b>\$191.69</b>	<b>13</b>	<b>13</b>	<b>\$2,617</b>	<b>\$201.31</b>	<b>-</b>	<b>-</b>	<b>\$125</b>	<b>\$9.62</b>
Subtotal Discretionary - Appropriation	13	13	\$2,394	\$184.15	13	13	\$2,492	\$191.69	13	13	\$2,617	\$201.31	-	-	\$125	\$9.62

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$1,850	\$1,926	\$2,023	\$97
12.1 Civilian Personnel Benefits	\$544	\$566	\$594	\$28
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,394</b>	<b>\$2,492</b>	<b>\$2,617</b>	<b>\$125</b>
<b>Positions and FTE</b>				
Positions - Civilian	13	13	13	-
FTE - Civilian	13	13	13	-

**Pay Cost Drivers**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Business Continuity and Emergency Preparedness Personnel	13	\$2,394	\$184.15	13	\$2,492	\$191.69	13	\$2,617	\$201.31	-	\$125	\$9.62
<b>Total - Pay Cost Drivers</b>	<b>13</b>	<b>\$2,394</b>	<b>\$184.15</b>	<b>13</b>	<b>\$2,492</b>	<b>\$191.69</b>	<b>13</b>	<b>\$2,617</b>	<b>\$201.31</b>	<b>-</b>	<b>\$125</b>	<b>\$9.62</b>

**Explanation of Pay Cost Driver**

**Business Continuity and Emergency Preparedness Personnel:** This cost driver funds the personnel that ensure CISA is prepared to face situations that disrupt the ability to execute CISA’s mission essential functions. The FTEs are Management and Program Analysis and Miscellaneous Administration and Program personnel with expertise in continuity of operations requirements. Funding changes reflect the FY 2023 Annualization of Prior Year Pay Raise of and the anticipated FY 2024 civilian pay raise.

**Business Continuity and Emergency Preparedness – PPA Level III**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Business Continuity and Emergency Preparedness	\$1,137	\$1,137	\$887	(\$250)
<b>Total</b>	<b>\$1,137</b>	<b>\$1,137</b>	<b>\$887</b>	<b>(\$250)</b>
Subtotal Discretionary - Appropriation	\$1,137	\$1,137	\$887	(\$250)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$1,137	\$1,137	\$887	(\$250)
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,137</b>	<b>\$1,137</b>	<b>\$887</b>	<b>(\$250)</b>



**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Business Continuity and Emergency Preparedness	\$1,137	\$1,137	\$887	(\$250)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$1,137</b>	<b>\$1,137</b>	<b>\$887</b>	<b>(\$250)</b>

**Explanation of Non Pay Cost Driver**

**Business Continuity and Emergency Preparedness:** This cost driver funds the maintenance of all technical equipment at CISA COOP and devolution sites. In addition, it supports the Federal staff performing continuity and preparedness functions to include travel, training, supplies, etc. The reduction in funding is due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Infrastructure Simulation Analysis Center	-	-	\$36,293	-	-	\$36,293	-	-	\$24,424	-	-	(\$11,869)
Infrastructure Analysis	179	154	\$119,835	183	164	\$119,856	183	166	\$117,359	-	2	(\$2,497)
<b>Total</b>	<b>179</b>	<b>154</b>	<b>\$156,128</b>	<b>183</b>	<b>164</b>	<b>\$156,149</b>	<b>183</b>	<b>166</b>	<b>\$141,783</b>	<b>-</b>	<b>2</b>	<b>(\$14,366)</b>
Subtotal Discretionary - Appropriation	179	154	\$156,128	183	164	\$156,149	183	166	\$141,783	-	2	(\$14,366)

**PPA Level I Description**

The Risk Management Operations PPA in the O&S appropriation funds the NRMC. The NRMC collaborates with partners to analyze and reduce risks to the Nation’s critical infrastructure using the National Critical Functions (NCFs) Framework. NCFs are those functions of government and the private sector that are so vital to the United States that their disruption, corruption, or dysfunction would have a debilitating effect on security, national economic security, national public health, or safety. Through its work, NRMC seeks to mitigate strategic risks to critical infrastructure thereby enhancing the Nation’s resilience. The NRMC serves as the end-to-end integrator of analysis and risk management activities for critical infrastructure and associated NCFs and leverages that risk expertise to support overall execution of the CISA mission. This PPA also funds the Modeling Capability Transition Environment (MCTE), a Level 3 Non-Major IT Investment, as an accessible analytic environment where analysts can integrate, refine, and execute analytical models, conduct simulations, and perform analyses in a risk analytics workflow system.

The Risk Management Operations PPA funds efforts to address the Nation’s highest priority critical infrastructure risk management gaps through an integrated, data-driven risk management approach executed by the NRMC. This funding contributes to high-priority critical infrastructure-related risk initiatives, including information and communication technology (ICT) supply chain risk management (SCRM), exploration of emerging technologies and associated risks, and election security. The specifics of priority projects will shift over time to reflect the evolving risk environment and address emergent high priority risks. In FY 2024, this PPA will annualize efforts started in FY 2022 and continued in FY 2023 to support Sector Risk Management Agencies (SRMAs) with expanded risk analysis and risk management across high priority critical infrastructure sectors and to enhance NCF analytic capabilities, including methodology and framework development to identify and characterize NCF interdependencies.

The Risk Management Operations PPA contains two Level II PPAs:

**National Infrastructure Simulation and Analysis Center (NISAC):** This PPA funds CISA’s premier source of expert, innovative analysis and modeling that builds capability to inform the Nation’s most significant cyber and critical infrastructure homeland security decision makers with timely, relevant, high-quality analysis of cyber and physical risks to critical infrastructure across critical functions, during steady-state and crisis action operations. The NRMC oversees NISAC operations.

**Infrastructure Analysis:** This PPA funds the core risk analysis and partner collaboration capabilities of the NRMC. Aimed at reducing risks to critical infrastructure using the NCFs framework, these capabilities include anticipating risks, assessing and analyzing risks, developing risk management options, and reducing risk. Through this PPA, CISA ultimately catalyzes coordinated risk reduction activities to facilitate and encourage the execution of risk management plans through existing critical infrastructure community capabilities, new policy approaches, focused CISA programmatic activity, or new and innovative approaches stimulated by the NRMC.

## Risk Management Operations – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$156,128</b>	<b>\$156,149</b>	<b>\$141,783</b>
Carryover - Start of Year	\$5,483	\$32,090	-
Recoveries	\$21	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$391)	(\$985)	-
Reprogramming/Transfers	(\$2,645)	-	-
Supplementals	\$19,700	-	-
<b>Total Budget Authority</b>	<b>\$178,296</b>	<b>\$187,254</b>	<b>\$141,783</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$178,296</b>	<b>\$187,254</b>	<b>\$141,783</b>
Obligations (Actual/Estimates/Projections)	\$146,020	\$187,254	\$141,783
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	179	183	183
Enacted/Request FTE	154	164	166
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	134	152	183
FTE (Actual/Estimates/Projections)	139	135	166

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>179</b>	<b>154</b>	<b>\$33,891</b>	<b>\$122,237</b>	<b>\$156,128</b>
<b>FY 2023 Enacted</b>	<b>183</b>	<b>164</b>	<b>\$32,334</b>	<b>\$123,815</b>	<b>\$156,149</b>
<b>FY 2024 Base Budget</b>	<b>183</b>	<b>164</b>	<b>\$32,334</b>	<b>\$123,815</b>	<b>\$156,149</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Committee on Foreign Investment in the US	-	2	\$357	-	\$357
Non-recur of Committee on Foreign Investment in the US	-	-	-	(\$69)	(\$69)
<b>Total Annualizations and Non-Recurs</b>	-	<b>2</b>	<b>\$357</b>	<b>(\$69)</b>	<b>\$288</b>
Civilian Pay Raise Total	-	-	\$1,289	-	\$1,289
Annualization of Prior Year Pay Raise	-	-	\$367	-	\$367
<b>Total Pricing Changes</b>	-	-	<b>\$1,656</b>	-	<b>\$1,656</b>
<b>Total Adjustments-to-Base</b>	-	<b>2</b>	<b>\$2,013</b>	<b>(\$69)</b>	<b>\$1,944</b>
<b>FY 2024 Current Services</b>	<b>183</b>	<b>166</b>	<b>\$34,347</b>	<b>\$123,746</b>	<b>\$158,093</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$11,341)	(\$11,341)
<b>Total Transfers</b>	-	-	-	<b>(\$11,341)</b>	<b>(\$11,341)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	-	-	-	\$100	\$100
Reduction to National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	(\$11,869)	(\$11,869)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$6,800	-	\$6,800
<b>Total Program Changes</b>	-	-	<b>\$6,800</b>	<b>(\$11,769)</b>	<b>(\$4,969)</b>
<b>FY 2024 Request</b>	<b>183</b>	<b>166</b>	<b>\$41,147</b>	<b>\$100,636</b>	<b>\$141,783</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>2</b>	<b>\$8,813</b>	<b>(\$23,179)</b>	<b>(\$14,366)</b>

**Risk Management Operations – PPA  
Personnel Compensation and Benefits  
Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Infrastructure Simulation Analysis Center	-	-	\$737	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	179	154	\$33,154	\$215.29	183	164	\$32,334	\$197.16	183	166	\$41,147	\$247.87	-	2	\$8,813	\$50.71
<b>Total</b>	<b>179</b>	<b>154</b>	<b>\$33,891</b>	<b>\$220.07</b>	<b>183</b>	<b>164</b>	<b>\$32,334</b>	<b>\$197.16</b>	<b>183</b>	<b>166</b>	<b>\$41,147</b>	<b>\$247.87</b>	<b>-</b>	<b>2</b>	<b>\$8,813</b>	<b>\$50.71</b>
Subtotal Discretionary - Appropriation	179	154	\$33,891	\$220.07	183	164	\$32,334	\$197.16	183	166	\$41,147	\$247.87	-	2	\$8,813	\$50.71

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$26,931	\$24,767	\$33,103	\$8,336
11.3 Other than Full-time Permanent	\$312	\$352	\$370	\$18
11.5 Other Personnel Compensation	\$427	-	\$12	\$12
12.1 Civilian Personnel Benefits	\$6,221	\$7,215	\$7,662	\$447
<b>Total - Personnel Compensation and Benefits</b>	<b>\$33,891</b>	<b>\$32,334</b>	<b>\$41,147</b>	<b>\$8,813</b>
<b>Positions and FTE</b>				
Positions - Civilian	179	183	183	-
FTE - Civilian	154	164	166	2

**Risk Management Operations – PPA**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
National Infrastructure Simulation Analysis Center	\$35,556	\$36,293	\$24,424	(\$11,869)
Infrastructure Analysis	\$86,681	\$87,522	\$76,212	(\$11,310)
<b>Total</b>	<b>\$122,237</b>	<b>\$123,815</b>	<b>\$100,636</b>	<b>(\$23,179)</b>
Subtotal Discretionary - Appropriation	\$122,237	\$123,815	\$100,636	(\$23,179)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$8	\$8	-
23.1 Rental Payments to GSA	\$1,987	-	-	-
23.2 Rental Payments to Others	\$35,712	-	-	-
23.3 Communications, Utilities, & Miscellaneous	-	\$19	\$19	-
24.0 Printing and Reproduction	\$5	\$5	\$5	-
25.1 Advisory & Assistance Services	\$55,958	\$63,570	\$51,801	(\$11,769)
25.2 Other Services from Non-Federal Sources	-	\$31	\$3	(\$28)
25.3 Other Purchases of goods and services	\$27,505	\$59,039	\$47,698	(\$11,341)
25.4 Operations & Maintenance of Facilities	\$1,070	\$1,070	\$1,070	-
25.7 Operation & Maintenance of Equipment	-	\$19	\$19	-
26.0 Supplies & Materials	-	\$6	\$6	-
31.0 Equipment	-	\$48	\$7	(\$41)
<b>Total - Non Pay Budget Object Class</b>	<b>\$122,237</b>	<b>\$123,815</b>	<b>\$100,636</b>	<b>(\$23,179)</b>



***National Infrastructure Simulation Analysis Center – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Infrastructure Simulation Analysis Center	-	-	\$36,293	-	-	\$36,293	-	-	\$24,424	-	-	(\$11,869)
<b>Total</b>	-	-	<b>\$36,293</b>	-	-	<b>\$36,293</b>	-	-	<b>\$24,424</b>	-	-	<b>(\$11,869)</b>
Subtotal Discretionary - Appropriation	-	-	\$36,293	-	-	\$36,293	-	-	\$24,424	-	-	(\$11,869)

**PPA Level II Description**

The NISAC works with a number of DHS components, and other Federal Departments and agencies in order to close strategic gaps in current critical infrastructure modeling, simulation, and analysis capabilities. NISAC is a premier source of expert, innovative analysis and modeling that builds capability to inform the Nation’s most significant cyber and critical infrastructure homeland security decision makers with timely, relevant, high-quality analysis of cyber and physical risks to critical infrastructure across critical functions, during steady-state and crisis action operations. The NRMC oversees NISAC operations and partners with Department of Energy-chartered National Laboratories, Federally-Funded Research and Development Centers (FFRDCs), and private sector contract performers to fill strategic gaps by delivering needed capabilities, including subject matter expertise, models, tools, end products, and services consistent with CISA authority for the benefit of key Federal, State, local, and private sector stakeholders.

NISAC plays a vital role under the National Infrastructure Protection Plan (National Plan), which relies on robust public-private information sharing to protect and build resilience for the Nation’s vast critical infrastructure. The NISAC’s multidisciplinary expertise covers the full spectrum of critical infrastructure and associated NCFs, while focusing on the challenges posed by interdependencies and the consequences of disruption. NISAC’s core capabilities work together to enable and create high-quality analysis and inform critical homeland security decisions: modeling and simulation; data analysis; risk analysis; domain subject matter expertise; program management; and information technology.

**National Infrastructure Simulation Analysis Center – PPA Level II****Summary of Budget Changes***(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	-	-	\$737	\$35,556	\$36,293
<b>FY 2023 Enacted</b>	-	-	-	\$36,293	\$36,293
<b>FY 2024 Base Budget</b>	-	-	-	\$36,293	\$36,293
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2024 Current Services</b>	-	-	-	\$36,293	\$36,293
<b>Total Transfers</b>	-	-	-	-	-
Reduction to National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	(\$11,869)	(\$11,869)
<b>Total Program Changes</b>	-	-	-	(\$11,869)	(\$11,869)
<b>FY 2024 Request</b>	-	-	-	\$24,424	\$24,424
<b>FY 2023 TO FY 2024 Change</b>	-	-	-	(\$11,869)	(\$11,869)

**National Infrastructure Simulation Analysis Center – PPA Level II**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
National Infrastructure Simulation Analysis Center	\$35,556	\$36,293	\$24,424	(\$11,869)
<b>Total</b>	<b>\$35,556</b>	<b>\$36,293</b>	<b>\$24,424</b>	<b>(\$11,869)</b>
Subtotal Discretionary - Appropriation	\$35,556	\$36,293	\$24,424	(\$11,869)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$33,278	\$36,293	\$24,424	(\$11,869)
25.3 Other Purchases of goods and services	\$2,278	-	-	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$35,556</b>	<b>\$36,293</b>	<b>\$24,424</b>	<b>(\$11,869)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Analytic Capability Development	\$30,265	\$30,593	\$18,553	(\$12,040)
Capability Integration	\$5,291	\$5,700	\$5,871	\$171
<b>Total - Non-Pay Cost Drivers</b>	<b>\$35,556</b>	<b>\$36,293</b>	<b>\$24,424</b>	<b>(\$11,869)</b>

**Explanation of Non Pay Cost Drivers**

**Analytic Capability Development:** This cost driver supports costs associated with services provided from the National Laboratories, FFRDCs and other contracted vendors for their continued development and refinement of analytic capabilities, including data analysis, data management, subject matter expertise, modeling, simulation, analytic tool creation, and risk analysis, to better understand and quantify risk to critical infrastructure from cyber and physical threats and hazards. The change from FY 2023 represents a projected decrease in contract support for analytic capability development due to a narrowing of focus towards improving and integrating existing risk analytic capabilities.

**Capability Integration:** This cost driver supports costs associated with implementing and integrating tools that are developed, to include refining and executing analytical models, conducting simulations, and performing geospatial and calculated analyses in a risk analytics workflow, to better understand and quantify risk to critical infrastructure from cyber and physical threats and hazards. The change from FY 2023 represents a projected decrease in capability integration activities in support of NISAC due to a narrowing of focus towards improving and integrating existing risk analytic capabilities.

***Infrastructure Analysis – PPA Level II***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Infrastructure Analysis	179	154	\$119,835	183	164	\$119,856	183	166	\$117,359	-	2	(\$2,497)
<b>Total</b>	<b>179</b>	<b>154</b>	<b>\$119,835</b>	<b>183</b>	<b>164</b>	<b>\$119,856</b>	<b>183</b>	<b>166</b>	<b>\$117,359</b>	<b>-</b>	<b>2</b>	<b>(\$2,497)</b>
Subtotal Discretionary - Appropriation	179	154	\$119,835	183	164	\$119,856	183	166	\$117,359	-	2	(\$2,497)

**PPA Level II Description**

The Infrastructure Analysis PPA funds the core risk analysis and partner collaboration capabilities of the NRMCM. Aimed at reducing risks to critical infrastructure using the NCF Framework, these capabilities include anticipating risks, assessing and analyzing risks, developing risk management options, and reducing risk. NRMCM proactively assesses trends in the strategic risk environment to explore complex problems such as:

- Has the threat to critical infrastructure shifted fundamentally?
- Is a certain type of technology creating a paradigm shift in the operation or security of critical infrastructure?
- How are threats uniquely impacting critical infrastructure through priority NCFs and how can these most effectively be mitigated?
- What governance gaps prevent effectively addressing national-level risk?

NRMCM looks at these types of questions and works to anticipate their impact on the functioning of critical infrastructure and risks to that infrastructure from cyber incidents, including impacts on national security, economic security and competitiveness, and community resilience.

NRMCM utilizes the NCF risk framework and other structured analytic approaches to assess and analyze risks to critical infrastructure and prioritize risk management strategies, with an emphasis on cyber and other digital risks to critical infrastructure. This includes assessing risks to, and dependencies between, the NCFs, and analyzing specific high-priority risk areas to drive critical infrastructure community action. Together, these analytic insights support policy making, program development, and planning and operations across the critical infrastructure community and within CISA. NRMCM works with CISA programs and collaborates with the critical infrastructure community to map a path toward effectively addressing risks. Partners from across the critical infrastructure community, including interagency partners, large and small businesses, SLTT governments, non-profits, and academia are all crucially important to addressing risks to critical infrastructure and the impact on associated NCFs. In FY 2024, this PPA will fund high-priority critical infrastructure-related risk initiatives including information and communication technology (ICT) supply chain risk management (SCRM), exploration of emerging technologies and associated risks, and election security.

Ultimately, CISA catalyzes coordinated risk reduction activities to facilitate and encourage the execution of risk management plans. The resulting action can be taken through existing critical infrastructure community capabilities, new authorities and policy approaches, focused CISA programmatic activity, or new and innovative approaches stimulated by the NRMC.

## Infrastructure Analysis – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>179</b>	<b>154</b>	<b>\$33,154</b>	<b>\$86,681</b>	<b>\$119,835</b>
<b>FY 2023 Enacted</b>	<b>183</b>	<b>164</b>	<b>\$32,334</b>	<b>\$87,522</b>	<b>\$119,856</b>
<b>FY 2024 Base Budget</b>	<b>183</b>	<b>164</b>	<b>\$32,334</b>	<b>\$87,522</b>	<b>\$119,856</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Committee on Foreign Investment in the US	-	2	\$357	-	\$357
Non-recur of Committee on Foreign Investment in the US	-	-	-	(\$69)	(\$69)
<b>Total Annualizations and Non-Recurs</b>	-	<b>2</b>	<b>\$357</b>	<b>(\$69)</b>	<b>\$288</b>
Civilian Pay Raise Total	-	-	\$1,289	-	\$1,289
Annualization of Prior Year Pay Raise	-	-	\$367	-	\$367
<b>Total Pricing Changes</b>	-	-	<b>\$1,656</b>	-	<b>\$1,656</b>
<b>Total Adjustments-to-Base</b>	-	<b>2</b>	<b>\$2,013</b>	<b>(\$69)</b>	<b>\$1,944</b>
<b>FY 2024 Current Services</b>	<b>183</b>	<b>166</b>	<b>\$34,347</b>	<b>\$87,453</b>	<b>\$121,800</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$11,341)	(\$11,341)
<b>Total Transfers</b>	-	-	-	<b>(\$11,341)</b>	<b>(\$11,341)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	-	-	-	\$100	\$100
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$6,800	-	\$6,800
<b>Total Program Changes</b>	-	-	<b>\$6,800</b>	<b>\$100</b>	<b>\$6,900</b>
<b>FY 2024 Request</b>	<b>183</b>	<b>166</b>	<b>\$41,147</b>	<b>\$76,212</b>	<b>\$117,359</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>2</b>	<b>\$8,813</b>	<b>(\$11,310)</b>	<b>(\$2,497)</b>

**Infrastructure Analysis – PPA Level II  
Personnel Compensation and Benefits  
Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Infrastructure Analysis	179	154	\$33,154	\$215.29	183	164	\$32,334	\$197.16	183	166	\$41,147	\$247.87	-	2	\$8,813	\$50.71
<b>Total</b>	<b>179</b>	<b>154</b>	<b>\$33,154</b>	<b>\$215.29</b>	<b>183</b>	<b>164</b>	<b>\$32,334</b>	<b>\$197.16</b>	<b>183</b>	<b>166</b>	<b>\$41,147</b>	<b>\$247.87</b>	<b>-</b>	<b>2</b>	<b>\$8,813</b>	<b>\$50.71</b>
Subtotal Discretionary - Appropriation	179	154	\$33,154	\$215.29	183	164	\$32,334	\$197.16	183	166	\$41,147	\$247.87	-	2	\$8,813	\$50.71

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$26,194	\$24,767	\$33,103	\$8,336
11.3 Other than Full-time Permanent	\$312	\$352	\$370	\$18
11.5 Other Personnel Compensation	\$427	-	\$12	\$12
12.1 Civilian Personnel Benefits	\$6,221	\$7,215	\$7,662	\$447
<b>Total - Personnel Compensation and Benefits</b>	<b>\$33,154</b>	<b>\$32,334</b>	<b>\$41,147</b>	<b>\$8,813</b>
<b>Positions and FTE</b>				
Positions - Civilian	179	183	183	-
FTE - Civilian	154	164	166	2



**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Infrastructure Analysis Personnel	154	\$33,154	\$215.29	164	\$32,334	\$197.16	166	\$41,147	\$247.87	2	\$8,813	\$50.71
<b>Total - Pay Cost Drivers</b>	<b>154</b>	<b>\$33,154</b>	<b>\$215.29</b>	<b>164</b>	<b>\$32,334</b>	<b>\$197.16</b>	<b>166</b>	<b>\$41,147</b>	<b>\$247.87</b>	<b>2</b>	<b>\$8,813</b>	<b>\$50.71</b>

**Explanation of Pay Cost Driver**

**Infrastructure Analysis Personnel:** This cost driver supports the annualization of the FY 2023 pay raise, FY 2024 pay raise, an annualization of 2 FTE in support of the Committee on Foreign Investment in the United States (CFIUS), and the reinstatement of a one-time reduction for projected payroll under-execution from the FY 2023 Enacted budget. The Infrastructure Analysis Level 2 PPA funds all National Risk Management Center personnel costs, including staff supporting the National Infrastructure Simulation and Analysis Center. In FY 2024, funding will support risk analytic activities, advance analytic capability development, planning and coordination, and priority risk initiatives.

**Infrastructure Analysis – PPA Level II**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Infrastructure Analysis	\$86,681	\$87,522	\$76,212	(\$11,310)
<b>Total</b>	<b>\$86,681</b>	<b>\$87,522</b>	<b>\$76,212</b>	<b>(\$11,310)</b>
Subtotal Discretionary - Appropriation	\$86,681	\$87,522	\$76,212	(\$11,310)

## Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	-	\$8	\$8	-
23.1 Rental Payments to GSA	\$1,987	-	-	-
23.2 Rental Payments to Others	\$35,712	-	-	-
23.3 Communications, Utilities, & Miscellaneous	-	\$19	\$19	-
24.0 Printing and Reproduction	\$5	\$5	\$5	-
25.1 Advisory & Assistance Services	\$22,680	\$27,277	\$27,377	\$100
25.2 Other Services from Non-Federal Sources	-	\$31	\$3	(\$28)
25.3 Other Purchases of goods and services	\$25,227	\$59,039	\$47,698	(\$11,341)
25.4 Operations & Maintenance of Facilities	\$1,070	\$1,070	\$1,070	-
25.7 Operation & Maintenance of Equipment	-	\$19	\$19	-
26.0 Supplies & Materials	-	\$6	\$6	-
31.0 Equipment	-	\$48	\$7	(\$41)
<b>Total - Non Pay Budget Object Class</b>	<b>\$86,681</b>	<b>\$87,522</b>	<b>\$76,212</b>	<b>(\$11,310)</b>

## Non Pay Cost Drivers

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Risk Analytic Capability	\$48,508	\$48,979	\$42,758	(\$6,221)
Initiative Planning and Coordination	\$38,173	\$38,543	\$33,454	(\$5,089)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$86,681</b>	<b>\$87,522</b>	<b>\$76,212</b>	<b>(\$11,310)</b>

### Explanation of Non Pay Cost Drivers

**Risk Analytic Capability:** This cost driver supports costs associated with the development of actionable decision-support to critical infrastructure community leadership by enabling threat, vulnerability, and consequence-specific analysis at both the strategic and operational levels, dependency and interdependency analysis between NCF functions and sub-functions, and prioritization of critical infrastructure. Specifics of priority projects will shift over time as a reflection of the evolving risk environment and emergent high priority risks. The reduction in funding is due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.

**Initiative Planning and Coordination:** This cost driver supports costs associated with end-to-end risk management for critical infrastructure and their impact on critical infrastructure using the NCF framework, including identifying and supporting risk management initiatives that increase the security of critical infrastructure and impacting one or more associated NCFs, building coalitions with the critical infrastructure community to identify and acknowledge the most urgent risks to be addressed, and coalescing around community-accepted solutions. Specifics of priority projects will shift over time as a reflection of the evolving risk environment and emergent high priority risks. The reduction in funding is due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.

**Stakeholder Engagement and Requirements – PPA**  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Sector Risk Management Agency (SRMA)	53	41	\$28,687	53	50	\$30,099	53	50	\$29,547	-	-	(\$552)
Council Management	34	28	\$13,753	41	33	\$14,478	41	41	\$17,034	-	8	\$2,556
Stakeholder Engagement	55	35	\$28,344	70	44	\$32,508	70	50	\$28,283	-	6	(\$4,225)
International Affairs	20	20	\$6,364	26	24	\$8,808	26	26	\$10,650	-	2	\$1,842
<b>Total</b>	<b>162</b>	<b>124</b>	<b>\$77,148</b>	<b>190</b>	<b>151</b>	<b>\$85,893</b>	<b>190</b>	<b>167</b>	<b>\$85,514</b>	-	<b>16</b>	<b>(\$379)</b>
Subtotal Discretionary - Appropriation	162	124	\$77,148	190	151	\$85,893	190	167	\$85,514	-	16	(\$379)

**PPA Level I Description**

The Stakeholder Engagement and Requirements PPA funds efforts that foster collaboration, coordination, and a culture of shared responsibility for national critical infrastructure risk management and resilience with FSLTT governments, private sector partners within the United States, and with our international partners abroad. Activities performed within the Stakeholder Engagement and Requirements PPA translate national critical infrastructure security priorities and an understanding of the dynamic risk landscape into coordinated approaches to engage with diverse stakeholders, consistent with the voluntary partnership framework defined in the National Plan; the Sector Risk Management Agency (SRMA) construct codified in the FY 2021 NDAA; the Agency’s roles and responsibilities as they relate to advisory committees; and policy guidance defined in PPD-21: *Critical Infrastructure Security and Resilience*, and Executive Order 13636: *Improving Critical Infrastructure Cybersecurity*. CISA’s engagement activities are informed by a comprehensive understanding of the stakeholder landscape, stakeholder needs and requirements, and CISA’s product and service offerings. This PPA also funds enterprise-wide stakeholder engagement governance, ensuring that CISA engages stakeholders with consistent approaches, consistent messaging, and a common understanding of expected outcomes. Stakeholder engagement governance is enabled by CISA-wide stakeholder relationship management business processes and tools, including the enterprise Stakeholder Relationship Management (SRM) system.

The Stakeholder Engagement and Requirements PPA includes four Level II PPAs:

**Sector Risk Management Agency (SRMA):** This PPA supports CISA’s roles and functions as the SRMA for eight of the Nation’s sixteen critical infrastructure sectors, as defined in the FY 2021 NDAA, the National Plan, and PPD 21. It also supports CISA’s role in coordinating a national effort to identify, understand, and mitigate risks to the nation’s critical infrastructure.

**Council Management:** This PPA supports CISA’s mandated functions as the Executive Secretariat for the Critical Infrastructure Partnership Advisory Council (CIPAC), the President’s National Security Telecommunications Advisory Committee (NSTAC), the National Infrastructure Advisory Council (NIAC), the CISA Cybersecurity Advisory Committee (CSAC), and the Cyber Safety Review Board (CSRB). CISA’s functions in support of these entities include management of official meeting and membership records, operations, compliance requirements for council and associated working group activities, and coordinating implementation and monitoring of outcomes and recommendations.

**Stakeholder Engagement:** This PPA coordinates CISA-wide stakeholder engagement strategy development and execution, stakeholder engagement campaign planning and execution, stakeholder relationship management, stakeholder knowledge management and analysis, stakeholder mapping, and stakeholder engagement performance management and measurement.

**International Affairs:** This PPA supports CISA’s efforts, as defined in the Homeland Security Act of 2002 and PPD-21, to engage with international partners to strengthen the Nation's cybersecurity and ensure the security and resilience of domestic critical infrastructure, as well as critical infrastructure located outside of the United States on which the Nation depends.

## Stakeholder Engagement and Requirements – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$77,148</b>	<b>\$85,893</b>	<b>\$85,514</b>
Carryover - Start of Year	-	\$12,026	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,185)	-	-
Supplementals	\$9,600	-	-
<b>Total Budget Authority</b>	<b>\$83,563</b>	<b>\$97,919</b>	<b>\$85,514</b>
Collections - Reimbursable Resources	\$9,893	\$4,447	\$4,447
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$93,456</b>	<b>\$102,366</b>	<b>\$89,961</b>
Obligations (Actual/Estimates/Projections)	\$81,083	\$102,366	\$89,961
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	162	190	190
Enacted/Request FTE	124	151	167
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	115	129	190
FTE (Actual/Estimates/Projections)	107	122	167

## Stakeholder Engagement and Requirements – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>162</b>	<b>124</b>	<b>\$27,917</b>	<b>\$49,231</b>	<b>\$77,148</b>
<b>FY 2023 Enacted</b>	<b>190</b>	<b>151</b>	<b>\$31,903</b>	<b>\$53,990</b>	<b>\$85,893</b>
<b>FY 2024 Base Budget</b>	<b>190</b>	<b>151</b>	<b>\$31,903</b>	<b>\$53,990</b>	<b>\$85,893</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Advisory Council Management	-	8	\$1,489	-	\$1,489
Annualization of Global Engagement	-	2	\$450	-	\$450
Annualization of Stakeholder Relationship Management	-	4	\$659	-	\$659
Annualization of Systemically Important Entities Outreach & Engagement Support	-	2	\$433	-	\$433
Non-recur of Advisory Council Management	-	-	-	(\$294)	(\$294)
Non-recur of Stakeholder Relationship Management	-	-	-	(\$138)	(\$138)
<b>Total Annualizations and Non-Recurs</b>	-	<b>16</b>	<b>\$3,031</b>	<b>(\$432)</b>	<b>\$2,599</b>
Civilian Pay Raise Total	-	-	\$1,375	-	\$1,375
Annualization of Prior Year Pay Raise	-	-	\$294	-	\$294
<b>Total Pricing Changes</b>	-	-	<b>\$1,669</b>	-	<b>\$1,669</b>
<b>Total Adjustments-to-Base</b>	-	<b>16</b>	<b>\$4,700</b>	<b>(\$432)</b>	<b>\$4,268</b>
<b>FY 2024 Current Services</b>	<b>190</b>	<b>167</b>	<b>\$36,603</b>	<b>\$53,558</b>	<b>\$90,161</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$5,657)	(\$5,657)
<b>Total Transfers</b>	-	-	-	<b>(\$5,657)</b>	<b>(\$5,657)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	-	-	-	\$735	\$735
Reduction to Enhanced Awareness Campaigns	-	-	-	(\$4,125)	(\$4,125)
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$4,400	-	\$4,400
<b>Total Program Changes</b>	-	-	<b>\$4,400</b>	<b>(\$3,390)</b>	<b>\$1,010</b>
<b>FY 2024 Request</b>	<b>190</b>	<b>167</b>	<b>\$41,003</b>	<b>\$44,511</b>	<b>\$85,514</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>16</b>	<b>\$9,100</b>	<b>(\$9,479)</b>	<b>(\$379)</b>



**Stakeholder Engagements and Requirements – PPA**  
**Personnel Compensation and Benefits**  
**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Sector Risk Management Agency (SRMA)	53	41	\$8,154	\$198.88	53	50	\$10,990	\$219.80	53	50	\$11,497	\$229.94	-	-	\$507	\$10.14
Council Management	34	28	\$5,826	\$208.07	41	33	\$6,208	\$188.12	41	41	\$10,358	\$252.63	-	8	\$4,150	\$64.51
Stakeholder Engagement	55	35	\$10,203	\$291.51	70	44	\$12,321	\$280.02	70	50	\$14,059	\$281.18	-	6	\$1,738	\$1.16
International Affairs	20	20	\$3,734	\$186.70	26	24	\$2,384	\$99.33	26	26	\$5,089	\$195.73	-	2	\$2,705	\$96.40
<b>Total</b>	<b>162</b>	<b>124</b>	<b>\$27,917</b>	<b>\$225.14</b>	<b>190</b>	<b>151</b>	<b>\$31,903</b>	<b>\$211.28</b>	<b>190</b>	<b>167</b>	<b>\$41,003</b>	<b>\$245.53</b>	<b>-</b>	<b>16</b>	<b>\$9,100</b>	<b>\$34.25</b>
Subtotal Discretionary - Appropriation	162	124	\$27,917	\$225.14	190	151	\$31,903	\$211.28	190	167	\$41,003	\$245.53	-	16	\$9,100	\$34.25

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$22,560	\$25,054	\$33,159	\$8,105
11.5 Other Personnel Compensation	-	\$54	\$112	\$58
12.1 Civilian Personnel Benefits	\$5,357	\$6,795	\$7,732	\$937
<b>Total - Personnel Compensation and Benefits</b>	<b>\$27,917</b>	<b>\$31,903</b>	<b>\$41,003</b>	<b>\$9,100</b>
<b>Positions and FTE</b>				
Positions - Civilian	162	190	190	-
FTE - Civilian	124	151	167	16

**Stakeholder Engagement and Requirements – PPA**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Sector Risk Management Agency (SRMA)	\$20,533	\$19,109	\$18,050	(\$1,059)
Council Management	\$7,927	\$8,270	\$6,676	(\$1,594)
Stakeholder Engagement	\$18,141	\$20,187	\$14,224	(\$5,963)
International Affairs	\$2,630	\$6,424	\$5,561	(\$863)
<b>Total</b>	<b>\$49,231</b>	<b>\$53,990</b>	<b>\$44,511</b>	<b>(\$9,479)</b>
Subtotal Discretionary - Appropriation	\$49,231	\$53,990	\$44,511	(\$9,479)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$54	\$54	-
23.1 Rental Payments to GSA	-	\$258	-	(\$258)
23.3 Communications, Utilities, & Miscellaneous	-	\$141	\$141	-
25.1 Advisory & Assistance Services	\$49,231	\$48,789	\$39,265	(\$9,524)
25.2 Other Services from Non-Federal Sources	-	\$4,187	\$4,748	\$561
25.6 Medical Care	-	\$4	\$2	(\$2)
25.7 Operation & Maintenance of Equipment	-	\$141	\$141	-
26.0 Supplies & Materials	-	\$48	\$48	-
31.0 Equipment	-	\$368	\$112	(\$256)
<b>Total - Non Pay Budget Object Class</b>	<b>\$49,231</b>	<b>\$53,990</b>	<b>\$44,511</b>	<b>(\$9,479)</b>

***Sector Risk Management Agency – PPA Level II***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Sector Risk Management Agency (SRMA)	53	41	\$28,687	53	50	\$30,099	53	50	\$29,547	-	-	(\$552)
<b>Total</b>	<b>53</b>	<b>41</b>	<b>\$28,687</b>	<b>53</b>	<b>50</b>	<b>\$30,099</b>	<b>53</b>	<b>50</b>	<b>\$29,547</b>	<b>-</b>	<b>-</b>	<b>(\$552)</b>
Subtotal Discretionary - Appropriation	53	41	\$28,687	53	50	\$30,099	53	50	\$29,547	-	-	(\$552)

**PPA Level II Description**

The Sector Risk Management Agency Management (SRMA) PPA supports CISA's roles and functions as the SRMA for eight of the Nation's sixteen critical infrastructure sectors, as defined in the FY 2021 NDAA, the National Plan, and PPD 21: Critical Infrastructure Security and Resilience. CISA is the SRMA for the Chemical; Commercial Facilities; Communications; Critical Manufacturing; Dams; Emergency Services; Information Technology; and Nuclear Reactors, Materials, and Waste sectors and leads nationwide planning and coordination for the Election Infrastructure sub-sector, which falls under the Government Facilities Sector. In its role as the SRMA, CISA implements the National Plan sector partnership model and risk management framework; coordinates with government and non-government stakeholders to plan, implement, and execute sector-specific initiatives to advance the critical infrastructure security and resilience mission; leads the development of and revisions to the corresponding Sector-Specific Plans; leads the development of guidelines, playbooks, training resources, and informational products; and promotes the adoption of physical and cyber risk management best practices across each sector. Additionally, this PPA supports activities associated with CISA's responsibility for overall coordination of National Plan implementation activities and National Plan partnership structures, to include their operations, governance, strategic planning efforts, evaluation, and information-sharing and outreach mechanisms. SRMA operational activities to address SRMA requirements are also carried out across the CISA organization, but this PPA funds SED as the coordinator and convenor for the stakeholder engagement activities within CISA.

In FY 2024, CISA will continue supporting interagency partners in executing their SRMA roles and responsibilities as outlined in Section 9002 of the FY 2021 NDAA. CISA, as national coordinator for the voluntary critical infrastructure partnership framework and through National Plan-coordinating structures (e.g., Federal Senior Leadership Council, Government Coordinating Councils, Sector Coordinating Councils), will formalize and socialize cross-sector coordination processes and mechanisms that drive the sharing of information and best practices across sectors. It will leverage these structures to address findings identified in the FY 2021 NDAA Section 9002(b) report to the President, including redefining and updating critical infrastructure sector and SRMA structures and designations, providing guidance and resources to SRMAs, developing guidelines, and developing a shared process and template for sector risk management across all sixteen sectors. CISA will also work within and through National Plan coordinating structures to support the Office of the National Cyber Director in implementing the National Cyber Strategy and associated baseline cybersecurity performance. CISA will work with each SRMA to develop sector-specific goals by identifying cybersecurity practices not already included in the Common Baseline that are necessary to ensure the safe and reliable operation of critical infrastructure in their respective sectors.

CISA will also continue working closely with the eight sectors for which it serves as the SRMA to lead sector-specific Strategic Planning Initiatives—comprehensive, partner-driven engagements that identify and prioritize industry risk-management requirements, challenges, solutions, and work streams. Strategic Planning Initiative outcomes will be the foundation for Sector-Specific Plan development and the National Plan.

Finally, CISA will continue to improve capabilities to monitor key issues, emerging challenges, key requirements, and strategic trends across the assigned sectors to identify areas where the National Plan-coordinating structures can serve as a catalyst to increase the overall security and resilience of the Nation’s critical infrastructure.

## Sector Risk Management Agency – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>53</b>	<b>41</b>	<b>\$8,154</b>	<b>\$20,533</b>	<b>\$28,687</b>
<b>FY 2023 Enacted</b>	<b>53</b>	<b>50</b>	<b>\$10,990</b>	<b>\$19,109</b>	<b>\$30,099</b>
<b>FY 2024 Base Budget</b>	<b>53</b>	<b>50</b>	<b>\$10,990</b>	<b>\$19,109</b>	<b>\$30,099</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$432	-	\$432
Annualization of Prior Year Pay Raise	-	-	\$75	-	\$75
<b>Total Pricing Changes</b>	-	-	<b>\$507</b>	-	<b>\$507</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$507</b>	-	<b>\$507</b>
<b>FY 2024 Current Services</b>	<b>53</b>	<b>50</b>	<b>\$11,497</b>	<b>\$19,109</b>	<b>\$30,606</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$1,426)	(\$1,426)
<b>Total Transfers</b>	-	-	-	<b>(\$1,426)</b>	<b>(\$1,426)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	-	-	-	\$367	\$367
<b>Total Program Changes</b>	-	-	-	<b>\$367</b>	<b>\$367</b>
<b>FY 2024 Request</b>	<b>53</b>	<b>50</b>	<b>\$11,497</b>	<b>\$18,050</b>	<b>\$29,547</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$507</b>	<b>(\$1,059)</b>	<b>(\$552)</b>

**Sector Risk Management Agency – PPA Level II**  
**Personnel Compensation and Benefits**  
**Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Sector Risk Management Agency (SRMA)	53	41	\$8,154	\$198.88	53	50	\$10,990	\$219.80	53	50	\$11,497	\$229.94	-	-	\$507	\$10.14
<b>Total</b>	<b>53</b>	<b>41</b>	<b>\$8,154</b>	<b>\$198.88</b>	<b>53</b>	<b>50</b>	<b>\$10,990</b>	<b>\$219.80</b>	<b>53</b>	<b>50</b>	<b>\$11,497</b>	<b>\$229.94</b>	<b>-</b>	<b>-</b>	<b>\$507</b>	<b>\$10.14</b>
Subtotal Discretionary - Appropriation	53	41	\$8,154	\$198.88	53	50	\$10,990	\$219.80	53	50	\$11,497	\$229.94	-	-	\$507	\$10.14

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$6,866	\$8,376	\$8,765	\$389
12.1 Civilian Personnel Benefits	\$1,288	\$2,614	\$2,732	\$118
<b>Total - Personnel Compensation and Benefits</b>	<b>\$8,154</b>	<b>\$10,990</b>	<b>\$11,497</b>	<b>\$507</b>
<b>Positions and FTE</b>				
Positions - Civilian	53	53	53	-
FTE - Civilian	41	50	50	-

**Pay Cost Drivers**  
(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		FY 2023 to FY 2024 Total Changes			
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Sector Risk Management Agency (SRMA) Management Personnel	41	\$8,154	\$198.88	50	\$10,990	\$219.80	50	\$11,497	\$229.94	-	\$507	\$10.14
<b>Total - Pay Cost Drivers</b>	<b>41</b>	<b>\$8,154</b>	<b>\$198.88</b>	<b>50</b>	<b>\$10,990</b>	<b>\$219.80</b>	<b>50</b>	<b>\$11,497</b>	<b>\$229.94</b>	<b>-</b>	<b>\$507</b>	<b>\$10.14</b>

**Explanation of Pay Cost Driver**

**Sector Risk Management Agency (SRMA) Management Personnel:** Funding supports personnel for the sector management teams supporting the eight critical infrastructure sectors for which CISA serves as the designated SRMA, as well CISA’s cross- sector coordination and national coordinator roles. Grade structure and FTE levels are driven primarily by the high-level representational role of personnel supporting this function and the need to interact with senior government and private sector representatives to advance CISA, DHS, and national critical infrastructure security equities at the most senior levels. This cost driver supports the anticipated FY 2024 civilian pay raise increases and Annualization of Prior Year Pay Raise.



**Sector Risk Management Agency – PPA Level II**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Sector Risk Management Agency (SRMA)	\$20,533	\$19,109	\$18,050	(\$1,059)
<b>Total</b>	<b>\$20,533</b>	<b>\$19,109</b>	<b>\$18,050</b>	<b>(\$1,059)</b>
Subtotal Discretionary - Appropriation	\$20,533	\$19,109	\$18,050	(\$1,059)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$20,533	\$19,109	\$17,683	(\$1,426)
25.2 Other Services from Non-Federal Sources	-	-	\$367	\$367
<b>Total - Non Pay Budget Object Class</b>	<b>\$20,533</b>	<b>\$19,109</b>	<b>\$18,050</b>	<b>(\$1,059)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Sector Specific Agency Management	\$20,533	\$19,109	\$18,050	(\$1,059)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$20,533</b>	<b>\$19,109</b>	<b>\$18,050</b>	<b>(\$1,059)</b>

**Explanation of Non Pay Cost Driver**

**Sector Risk Management Agency Management:** Funding supports professional services required to execute SRMA management, cross-sector coordination, and national coordinator functions, as well as technical exchanges, workshops, training, and subject matter expert engagements. The reduction in funding is due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.

***Council Management – PPA Level II***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Council Management	34	28	\$13,753	41	33	\$14,478	41	41	\$17,034	-	8	\$2,556
<b>Total</b>	<b>34</b>	<b>28</b>	<b>\$13,753</b>	<b>41</b>	<b>33</b>	<b>\$14,478</b>	<b>41</b>	<b>41</b>	<b>\$17,034</b>	<b>-</b>	<b>8</b>	<b>\$2,556</b>
Subtotal Discretionary - Appropriation	34	28	\$13,753	41	33	\$14,478	41	41	\$17,034	-	8	\$2,556

**PPA Level II Description**

This program supports CISA’s mandated functions as the Executive Secretariat for the Critical Infrastructure Partnership Advisory Council (CIPAC), the President’s National Security Telecommunications Advisory Committee (NSTAC), the National Infrastructure Advisory Council (NIAC), the CISA Cybersecurity Advisory Committee (CSAC), and the Cyber Safety Review Board (CSRB), which includes management of official meeting and membership records, operations, and compliance requirements for council and associated working group activities.

- CIPAC was established in 2006 by Section 871 (a) of the Homeland Security Act of 2002, 6 U.S.C. § 451(a), consistent with the National Infrastructure Protection Plan and Presidential Policy Directive 21: Critical Infrastructure Security and Resilience, to provide a Federal Advisory Committee Act-exempt forum in which the government can receive consensus advice on critical infrastructure security and resilience from private sector entities, organized in sector-specific coordinating councils.
- The President’s NSTAC was created pursuant to Executive Order (EO) 12382, President’s National Security Telecommunications Advisory Committee, as amended by EO 13286, and continued and amended under EO 14048, to provide policy recommendations to the President regarding information assurance, cybersecurity, and the information and communications technology (ICT) ecosystem with respect to national security and emergency preparedness (NS/EP) concerns.
- The NIAC was established pursuant to Section 10 of EO 13231, Critical Infrastructure Protection in the Information Age, and continued and amended under EO 14048, to advise the President on the security and resilience of the Nation’s critical infrastructure sectors and their functional systems, physical assets, and cyber networks.
- The CISA CSAC was established pursuant to Section 1718 of the FY 2021 NDAA to advise and make recommendations to the CISA Director on the development, refinement, and implementation of policies, programs, planning, and training pertaining to the Agency's cybersecurity mission.
- The CSRB was established pursuant to Section 5 of Executive Order 14028, Improving the Nation’s Cybersecurity, to review and assess, with respect to significant cyber incidents, threat activity, vulnerabilities, mitigation activities, and agency responses.

In FY 2024, CISA will execute all council management responsibilities required by the referenced EOs, policies, and legislation and will enhance CISA’s use of these forums to gather and refine requirements for projects and activities aimed at advancing national cybersecurity and infrastructure security efforts. CISA will also continue ongoing efforts to unify and streamline council, committee, board, and working group oversight . CISA will continue to improve coordination among advisory councils, committees, boards, and cross-sector working groups; ensure consistency in the topics, issues, and positions that CISA and its stakeholders seek to advance; resulting in time and cost efficiencies in council, committee, board, and working group planning, logistics, and administration.

## Council Management – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>34</b>	<b>28</b>	<b>\$5,826</b>	<b>\$7,927</b>	<b>\$13,753</b>
<b>FY 2023 Enacted</b>	<b>41</b>	<b>33</b>	<b>\$6,208</b>	<b>\$8,270</b>	<b>\$14,478</b>
<b>FY 2024 Base Budget</b>	<b>41</b>	<b>33</b>	<b>\$6,208</b>	<b>\$8,270</b>	<b>\$14,478</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Advisory Council Management	-	8	\$1,489	-	\$1,489
Non-recur of Advisory Council Management	-	-	-	(\$294)	(\$294)
<b>Total Annualizations and Non-Recurs</b>	-	<b>8</b>	<b>\$1,489</b>	<b>(\$294)</b>	<b>\$1,195</b>
Civilian Pay Raise Total	-	-	\$303	-	\$303
Annualization of Prior Year Pay Raise	-	-	\$58	-	\$58
<b>Total Pricing Changes</b>	-	-	<b>\$361</b>	-	<b>\$361</b>
<b>Total Adjustments-to-Base</b>	-	<b>8</b>	<b>\$1,850</b>	<b>(\$294)</b>	<b>\$1,556</b>
<b>FY 2024 Current Services</b>	<b>41</b>	<b>41</b>	<b>\$8,058</b>	<b>\$7,976</b>	<b>\$16,034</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$1,300)	(\$1,300)
<b>Total Transfers</b>	-	-	-	<b>(\$1,300)</b>	<b>(\$1,300)</b>
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$2,300	-	\$2,300
<b>Total Program Changes</b>	-	-	<b>\$2,300</b>	-	<b>\$2,300</b>
<b>FY 2024 Request</b>	<b>41</b>	<b>41</b>	<b>\$10,358</b>	<b>\$6,676</b>	<b>\$17,034</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>8</b>	<b>\$4,150</b>	<b>(\$1,594)</b>	<b>\$2,556</b>

**Council Management – PPA Level II  
Personnel Compensation and Benefits  
Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Council Management	34	28	\$5,826	\$208.07	41	33	\$6,208	\$188.12	41	41	\$10,358	\$252.63	-	8	\$4,150	\$64.51
<b>Total</b>	<b>34</b>	<b>28</b>	<b>\$5,826</b>	<b>\$208.07</b>	<b>41</b>	<b>33</b>	<b>\$6,208</b>	<b>\$188.12</b>	<b>41</b>	<b>41</b>	<b>\$10,358</b>	<b>\$252.63</b>	<b>-</b>	<b>8</b>	<b>\$4,150</b>	<b>\$64.51</b>
Subtotal Discretionary - Appropriation	34	28	\$5,826	\$208.07	41	33	\$6,208	\$188.12	41	41	\$10,358	\$252.63	-	8	\$4,150	\$64.51

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$4,766	\$4,914	\$8,630	\$3,716
11.5 Other Personnel Compensation	-	\$29	\$60	\$31
12.1 Civilian Personnel Benefits	\$1,060	\$1,265	\$1,668	\$403
<b>Total - Personnel Compensation and Benefits</b>	<b>\$5,826</b>	<b>\$6,208</b>	<b>\$10,358</b>	<b>\$4,150</b>
<b>Positions and FTE</b>				
Positions - Civilian	34	41	41	-
FTE - Civilian	28	33	41	8

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Council Management Personnel	28	\$5,826	\$208.07	33	\$6,208	\$188.12	41	\$10,358	\$252.63	8	\$4,150	\$64.51
<b>Total - Pay Cost Drivers</b>	<b>28</b>	<b>\$5,826</b>	<b>\$208.07</b>	<b>33</b>	<b>\$6,208</b>	<b>\$188.12</b>	<b>41</b>	<b>\$10,358</b>	<b>\$252.63</b>	<b>8</b>	<b>\$4,150</b>	<b>\$64.51</b>

**Explanation of Pay Cost Driver**

**Council Management Personnel:** This cost driver supports the anticipated FY 2024 civilian pay raise increases , annualization of Prior Year Pay Raises, and restoration of a one-time payroll reduction from FY 2023. Grade structure and FTE levels are driven primarily by the high-level representational role of personnel supporting this function and the need to interact with senior government and private sector representatives to advance CISA, DHS, and national cybersecurity and infrastructure security equities at the most senior levels.

**Council Management – PPA Level II**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Council Management	\$7,927	\$8,270	\$6,676	(\$1,594)
<b>Total</b>	<b>\$7,927</b>	<b>\$8,270</b>	<b>\$6,676</b>	<b>(\$1,594)</b>
Subtotal Discretionary - Appropriation	\$7,927	\$8,270	\$6,676	(\$1,594)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$35	\$35	-
23.1 Rental Payments to GSA	-	\$158	-	(\$158)
23.3 Communications, Utilities, & Miscellaneous	-	\$81	\$81	-
25.1 Advisory & Assistance Services	\$7,927	\$7,552	\$6,410	(\$1,142)
25.2 Other Services from Non-Federal Sources	-	\$130	\$12	(\$118)
25.6 Medical Care	-	\$3	\$1	(\$2)
25.7 Operation & Maintenance of Equipment	-	\$79	\$79	-
26.0 Supplies & Materials	-	\$27	\$27	-
31.0 Equipment	-	\$205	\$31	(\$174)
<b>Total - Non Pay Budget Object Class</b>	<b>\$7,927</b>	<b>\$8,270</b>	<b>\$6,676</b>	<b>(\$1,594)</b>



**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Council Management	\$7,927	\$8,270	\$6,676	(\$1,594)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$7,927</b>	<b>\$8,270</b>	<b>\$6,676</b>	<b>(\$1,594)</b>

**Explanation of Non Pay Cost Driver**

**Council Management:** Funding supports professional services required to execute council and committee management functions and follow-on analytic work, requirements management, and interagency coordination. The reduction in funding is due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.

**Stakeholder Engagement – PPA Level II**  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Stakeholder Engagement	55	35	\$28,344	70	44	\$32,508	70	50	\$28,283	-	6	(\$4,225)
<b>Total</b>	<b>55</b>	<b>35</b>	<b>\$28,344</b>	<b>70</b>	<b>44</b>	<b>\$32,508</b>	<b>70</b>	<b>50</b>	<b>\$28,283</b>	<b>-</b>	<b>6</b>	<b>(\$4,225)</b>
Subtotal Discretionary - Appropriation	55	35	\$28,344	70	44	\$32,508	70	50	\$28,283	-	6	(\$4,225)

**PPA Level II Description**

This program coordinates CISA-wide stakeholder engagement strategy development and execution, stakeholder mapping, stakeholder engagement campaign planning and execution, stakeholder relationship management, stakeholder knowledge management and analysis, and stakeholder engagement performance management and measurement. The principal purpose of these activities is to improve stakeholder satisfaction with CISA’s products and services and with CISA’s integration of stakeholder considerations, requirements, and objectives in mission planning and execution. Strategic stakeholder engagement planning provides a data-driven and needs-based approach to CISA’s myriad of critical infrastructure outreach and engagement efforts. This program provides a common entry point and onboarding/intake process for new stakeholders to maximize access and use of CISA products and services. It also funds stakeholder requirements gathering and evaluation to drive the development of new products and services to improve critical infrastructure security and resiliency at the individual asset, sector, and national levels. This PPA also funds National Cybersecurity Awareness grants and other activities that help support the general public, SLTT governments, non-profit organizations, and critical infrastructure owners and operators to strengthen our Nation’s collective understanding of cybersecurity threats, issues, and resilience-building resources, with the aim of providing the resources required to keep every American safe and secure online. Finally, this program supports stakeholder knowledge management efforts through a CISA-wide stakeholder relationship management (SRM) technology solution. CISA’s SRM streamlines stakeholder engagement planning, execution, and management by providing a centralized stakeholder knowledge management repository. It facilitates data queries, matches stakeholders to CISA products and service providers, and coordinates cross-CISA engagements. It also enables strategic and operational planning through reporting and analytics capabilities that allows CISA to quickly see product and service delivery trends, engagement forecasts, stakeholder demand signals, engagement performance, and portfolio gaps.

In FY 2024, CISA will continue to enhance the capabilities of the SRM to collect and analyze engagement data; evaluate the utility and effectiveness of outreach, onboarding, and stakeholder integration efforts; and provide insights that improve CISA’s outreach and engagement efforts overall. Guided by improved stakeholder engagement data and insights, CISA will unify stakeholder engagement planning efforts across the agency to harmonize, strengthen, and shape engagements to advance enterprise mission priorities. Additionally, CISA will expand and mature the agency’s intergovernmental affairs, tribal affairs, and private sector coordination functions to better reflect the growing scope, scale, and complexity of these engagements. CISA’s intergovernmental affairs function will promote an integrated national approach to cybersecurity, infrastructure security, and emergency communications by coordinating and advancing Federal interaction with SLTT governments and the national associations that represent them. CISA’s tribal affairs function will work with Native American and Alaska Native tribes to strengthen the resilience of critical infrastructure, including improving interoperable communications and enhancing tribal nations’ cyber posture through consultative engagement, outreach, advocacy, technical assistance, and coordination. Similarly, CISA’s private sector coordination function will provide the CISA Director and division leadership with advice, recommendations, guidance, and insights on the impact of the agency’s strategic initiatives, partnerships, and actions on the private sector.

In FY 2024, CISA will also continue working closely with FEMA to help FEMA administer the Department’s preparedness and cybersecurity grant programs. Specifically, Stakeholder Engagement will manage CISA’s responsibilities as the cybersecurity subject matter expert program lead for the State and Local Cybersecurity Grant Program (established pursuant to the State and Local Cybersecurity Improvement Act, Pub. L. 117-58) and the Critical Infrastructure Cybersecurity Grant Program. CISA’s activities, conducted in coordination with FEMA, include determining allowable uses of cybersecurity grant funds, developing cybersecurity grant program guidance, reviewing, and approving cybersecurity plans and individual projects submitted by eligible entities, and meeting all grant-related Congressional reporting requirements. CISA will also help to ensure a consistent approach to cybersecurity across all DHS grant programs, and work with other SRMAs to help ensure consistency in cybersecurity approaches across sectors. Further, CISA will provide guidance, resources, and support to grantees to implement the capabilities necessary to reduce cybersecurity and infrastructure risks while increasing the resiliency of critical infrastructure systems and assets.

In FY 2024, CISA will continue outreach efforts with Systemically Important Entities (SIEs), including coordinating across CISA to identify, engage with, and share information with SIEs; provide access to CISA resources that support SIE resilience-building and risk management efforts; connect SIEs with their closest CSAs and PSAs; and ensure that SIEs are integrated into appropriate sector partnership structures managed by their respective SRMAs. CISA will also continue to support the CIRCIA rulemaking process, with the Stakeholder Engagement Division focused on the outreach and engagement with industry partners and execution of an awareness campaign focused on the cyber incident reporting requirements that will be part of the final rule.

Finally, CISA will evolve and expand the Cybersecurity Awareness program and Cybersecurity Awareness Month efforts built around a strong, central brand with the flexibility to execute multiple, issue-specific public awareness campaigns. CISA will build a unified framework that enables us to execute defined program activities and key outcome measures to demonstrate behavioral changes in target audiences.

## Stakeholder Engagement – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>55</b>	<b>35</b>	<b>\$10,203</b>	<b>\$18,141</b>	<b>\$28,344</b>
<b>FY 2023 Enacted</b>	<b>70</b>	<b>44</b>	<b>\$12,321</b>	<b>\$20,187</b>	<b>\$32,508</b>
<b>FY 2024 Base Budget</b>	<b>70</b>	<b>44</b>	<b>\$12,321</b>	<b>\$20,187</b>	<b>\$32,508</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Stakeholder Relationship Management	-	4	\$659	-	\$659
Annualization of Systemically Important Entities Outreach & Engagement Support	-	2	\$433	-	\$433
Non-recur of Stakeholder Relationship Management	-	-	-	(\$138)	(\$138)
<b>Total Annualizations and Non-Recurs</b>	-	<b>6</b>	<b>\$1,092</b>	<b>(\$138)</b>	<b>\$954</b>
Civilian Pay Raise Total	-	-	\$528	-	\$528
Annualization of Prior Year Pay Raise	-	-	\$118	-	\$118
<b>Total Pricing Changes</b>	-	-	<b>\$646</b>	-	<b>\$646</b>
<b>Total Adjustments-to-Base</b>	-	<b>6</b>	<b>\$1,738</b>	<b>(\$138)</b>	<b>\$1,600</b>
<b>FY 2024 Current Services</b>	<b>70</b>	<b>50</b>	<b>\$14,059</b>	<b>\$20,049</b>	<b>\$34,108</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$2,068)	(\$2,068)
<b>Total Transfers</b>	-	-	-	<b>(\$2,068)</b>	<b>(\$2,068)</b>
Cyber Incident Reporting Critical Infrastructure Act (CIRCIA)	-	-	-	\$368	\$368
Reduction to Enhanced Awareness Campaigns	-	-	-	(\$4,125)	(\$4,125)
<b>Total Program Changes</b>	-	-	-	<b>(\$3,757)</b>	<b>(\$3,757)</b>
<b>FY 2024 Request</b>	<b>70</b>	<b>50</b>	<b>\$14,059</b>	<b>\$14,224</b>	<b>\$28,283</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>6</b>	<b>\$1,738</b>	<b>(\$5,963)</b>	<b>(\$4,225)</b>

**Stakeholder Engagement – PPA Level II  
Personnel Compensation and Benefits  
Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Stakeholder Engagement	55	35	\$10,203	\$291.51	70	44	\$12,321	\$280.02	70	50	\$14,059	\$281.18	-	6	\$1,738	\$1.16
<b>Total</b>	<b>55</b>	<b>35</b>	<b>\$10,203</b>	<b>\$291.51</b>	<b>70</b>	<b>44</b>	<b>\$12,321</b>	<b>\$280.02</b>	<b>70</b>	<b>50</b>	<b>\$14,059</b>	<b>\$281.18</b>	<b>-</b>	<b>6</b>	<b>\$1,738</b>	<b>\$1.16</b>
Subtotal Discretionary - Appropriation	55	35	\$10,203	\$291.51	70	44	\$12,321	\$280.02	70	50	\$14,059	\$281.18	-	6	\$1,738	\$1.16

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$8,057	\$9,812	\$11,258	\$1,446
11.5 Other Personnel Compensation	-	\$14	\$29	\$15
12.1 Civilian Personnel Benefits	\$2,146	\$2,495	\$2,772	\$277
<b>Total - Personnel Compensation and Benefits</b>	<b>\$10,203</b>	<b>\$12,321</b>	<b>\$14,059</b>	<b>\$1,738</b>
<b>Positions and FTE</b>				
Positions - Civilian	55	70	70	-
FTE - Civilian	35	44	50	6

**Pay Cost Drivers**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Stakeholder Engagement Personnel	35	\$10,203	\$291.51	44	\$12,321	\$280.02	50	\$14,059	\$281.18	6	\$1,738	\$1.16
<b>Total - Pay Cost Drivers</b>	<b>35</b>	<b>\$10,203</b>	<b>\$291.51</b>	<b>44</b>	<b>\$12,321</b>	<b>\$280.02</b>	<b>50</b>	<b>\$14,059</b>	<b>\$281.18</b>	<b>6</b>	<b>\$1,738</b>	<b>\$1.16</b>

**Explanation of Pay Cost Driver**

**Stakeholder Engagement Personnel:** This cost driver supports the anticipated FY 2024 civilian pay raise increases and Annualization of Prior Year Pay Raise. Grade structure and FTE levels are driven primarily by the high-level representational role of personnel supporting this function and the need to interact with senior government and private sector representatives to advance CISA, DHS, and national critical infrastructure equities at the most senior levels. Grade and FTE levels are also driven by internal technical, program management, and subject matter expertise requirements.

**Stakeholder Engagement – PPA Level II**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Stakeholder Engagement	\$18,141	\$20,187	\$14,224	(\$5,963)
<b>Total</b>	<b>\$18,141</b>	<b>\$20,187</b>	<b>\$14,224</b>	<b>(\$5,963)</b>
Subtotal Discretionary - Appropriation	\$18,141	\$20,187	\$14,224	(\$5,963)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$13	\$13	-
23.1 Rental Payments to GSA	-	\$74	-	(\$74)
23.3 Communications, Utilities, & Miscellaneous	-	\$39	\$39	-
25.1 Advisory & Assistance Services	\$18,141	\$19,852	\$13,733	(\$6,119)
25.2 Other Services from Non-Federal Sources	-	\$62	\$374	\$312
25.7 Operation & Maintenance of Equipment	-	\$37	\$37	-
26.0 Supplies & Materials	-	\$13	\$13	-
31.0 Equipment	-	\$97	\$15	(\$82)
<b>Total - Non Pay Budget Object Class</b>	<b>\$18,141</b>	<b>\$20,187</b>	<b>\$14,224</b>	<b>(\$5,963)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Stakeholder Engagement	\$18,141	\$20,187	\$14,224	(\$5,963)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$18,141</b>	<b>\$20,187</b>	<b>\$14,224</b>	<b>(\$5,963)</b>

**Explanation of Non Pay Cost Driver**

**Stakeholder Engagement:** Funding supports professional services required to execute stakeholder outreach planning, operations, and analysis. Funding also supports development, operations, and ongoing maintenance of the CISA SRM. The reduction in funding is due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.



***International Affairs – PPA Level II***  
**Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
International Affairs	20	20	\$6,364	26	24	\$8,808	26	26	\$10,650	-	2	\$1,842
<b>Total</b>	<b>20</b>	<b>20</b>	<b>\$6,364</b>	<b>26</b>	<b>24</b>	<b>\$8,808</b>	<b>26</b>	<b>26</b>	<b>\$10,650</b>	<b>-</b>	<b>2</b>	<b>\$1,842</b>
Subtotal Discretionary - Appropriation	20	20	\$6,364	26	24	\$8,808	26	26	\$10,650	-	2	\$1,842

**PPA Level II Description**

The International Affairs PPA supports CISA’s efforts, as defined in the Homeland Security Act of 2002 and PPD 21, to engage with international partners to strengthen the Nation's cybersecurity, and to ensure the security and resilience of domestic critical infrastructure and critical infrastructure located outside of the United States on which the Nation depends. International engagement bolsters CISA’s mission as the Nation’s risk advisor. Working with foreign partners builds our capability – and strengthens global capacity – to defend against cyber incidents; enhances the security and resilience of critical infrastructure; identifies and addresses the most significant risks to critical infrastructure using the NCF framework; and provides seamless and secure emergency communications. This program leads CISA international engagements in coordination with divisions and program offices throughout the agency. Staffed by experts on international affairs, the program works with countries and organizations around the world – and within the interagency foreign policy community – on equities that span across the agency to strategically cultivate international support for CISA’s objectives, priorities, and core functions. The PPA funds engagements with international partners and organizations to increase awareness of – and guide global strategic communication on – risks related to domestic cybersecurity, infrastructure security, and emergency communications. These engagements help CISA shape the evolving cyber and critical infrastructure ecosystems to support its mission.

In FY 2024, CISA will continue ongoing implementation of *CISA Global*, the agency’s overarching international strategic framework. CISA Global commits the agency to: 1) advance operational cooperation with international partners; 2) build international partner capacity; 3) strengthen collaboration with international partners through stakeholder engagement and outreach; and 4) shape the global policy ecosystem. CISA's FY 2024 global engagement efforts will expand and mature US-based strategy, planning, analysis, and program management support to CISA’s overseas staff and grow in-house subject matter expertise, engagement planning, and analysis capabilities to provide CISA leadership with key insights to strengthen our Five Eyes partnerships and to grow our influence in the Indo-Pacific region. Finally, CISA will enhance and expand capacity-building efforts to meet rapidly growing demand for CISA support among partner countries, reflecting the growing scope of CISA’s international reach and impact in support of CISA’s effort to protect US domestic cyber and critical infrastructure.

## International Affairs – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>20</b>	<b>20</b>	<b>\$3,734</b>	<b>\$2,630</b>	<b>\$6,364</b>
<b>FY 2023 Enacted</b>	<b>26</b>	<b>24</b>	<b>\$2,384</b>	<b>\$6,424</b>	<b>\$8,808</b>
<b>FY 2024 Base Budget</b>	<b>26</b>	<b>24</b>	<b>\$2,384</b>	<b>\$6,424</b>	<b>\$8,808</b>
<b>Total Technical Changes</b>	-	-	-	-	-
Annualization of Global Engagement	-	2	\$450	-	\$450
<b>Total Annualizations and Non-Recurs</b>	-	<b>2</b>	<b>\$450</b>	-	<b>\$450</b>
Civilian Pay Raise Total	-	-	\$112	-	\$112
Annualization of Prior Year Pay Raise	-	-	\$43	-	\$43
<b>Total Pricing Changes</b>	-	-	<b>\$155</b>	-	<b>\$155</b>
<b>Total Adjustments-to-Base</b>	-	<b>2</b>	<b>\$605</b>	-	<b>\$605</b>
<b>FY 2024 Current Services</b>	<b>26</b>	<b>26</b>	<b>\$2,989</b>	<b>\$6,424</b>	<b>\$9,413</b>
Enterprise-Wide Service Solutions (EWSS) Consolidation	-	-	-	(\$863)	(\$863)
<b>Total Transfers</b>	-	-	-	<b>(\$863)</b>	<b>(\$863)</b>
Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll	-	-	\$2,100	-	\$2,100
<b>Total Program Changes</b>	-	-	<b>\$2,100</b>	-	<b>\$2,100</b>
<b>FY 2024 Request</b>	<b>26</b>	<b>26</b>	<b>\$5,089</b>	<b>\$5,561</b>	<b>\$10,650</b>
<b>FY 2023 TO FY 2024 Change</b>	-	<b>2</b>	<b>\$2,705</b>	<b>(\$863)</b>	<b>\$1,842</b>

**International Affairs – PPA Level II  
Personnel Compensation and Benefits  
Pay Summary**  
*(Dollars in Thousands)*

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
International Affairs	20	20	\$3,734	\$186.70	26	24	\$2,384	\$99.33	26	26	\$5,089	\$195.73	-	2	\$2,705	\$96.40
<b>Total</b>	<b>20</b>	<b>20</b>	<b>\$3,734</b>	<b>\$186.70</b>	<b>26</b>	<b>24</b>	<b>\$2,384</b>	<b>\$99.33</b>	<b>26</b>	<b>26</b>	<b>\$5,089</b>	<b>\$195.73</b>	<b>-</b>	<b>2</b>	<b>\$2,705</b>	<b>\$96.40</b>
Subtotal Discretionary - Appropriation	20	20	\$3,734	\$186.70	26	24	\$2,384	\$99.33	26	26	\$5,089	\$195.73	-	2	\$2,705	\$96.40

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$2,871	\$1,952	\$4,506	\$2,554
11.5 Other Personnel Compensation	-	\$11	\$23	\$12
12.1 Civilian Personnel Benefits	\$863	\$421	\$560	\$139
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,734</b>	<b>\$2,384</b>	<b>\$5,089</b>	<b>\$2,705</b>
<b>Positions and FTE</b>				
Positions - Civilian	20	26	26	-
FTE - Civilian	20	24	26	2

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
International Affairs Personnel	20	\$3,734	\$186.70	24	\$2,384	\$99.33	26	\$5,089	\$195.73	2	\$2,705	\$96.40
<b>Total - Pay Cost Drivers</b>	<b>20</b>	<b>\$3,734</b>	<b>\$186.70</b>	<b>24</b>	<b>\$2,384</b>	<b>\$99.33</b>	<b>26</b>	<b>\$5,089</b>	<b>\$195.73</b>	<b>2</b>	<b>\$2,705</b>	<b>\$96.40</b>

### Explanation of Pay Cost Driver

**International Affairs Personnel:** This cost driver supports the anticipated FY 2024 civilian pay raise increases, annualization of Prior Year Pay Raise, and restoration of the one-time payroll reduction from FY 2023. Grade structure and FTE levels are driven primarily by the high-level representational role of personnel supporting this function and the need to interact with senior government and private sector representatives domestically and overseas to advance CISA, DHS, and national critical infrastructure equities at the most senior levels.

**International Affairs – PPA Level II**  
**Non Pay Budget Exhibits**  
**Non Pay Summary**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
International Affairs	\$2,630	\$6,424	\$5,561	(\$863)
<b>Total</b>	<b>\$2,630</b>	<b>\$6,424</b>	<b>\$5,561</b>	<b>(\$863)</b>
Subtotal Discretionary - Appropriation	\$2,630	\$6,424	\$5,561	(\$863)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$6	\$6	-
23.1 Rental Payments to GSA	-	\$26	-	(\$26)
23.3 Communications, Utilities, & Miscellaneous	-	\$21	\$21	-
25.1 Advisory & Assistance Services	\$2,630	\$2,276	\$1,439	(\$837)
25.2 Other Services from Non-Federal Sources	-	\$3,995	\$3,995	-
25.6 Medical Care	-	\$1	\$1	-
25.7 Operation & Maintenance of Equipment	-	\$25	\$25	-
26.0 Supplies & Materials	-	\$8	\$8	-
31.0 Equipment	-	\$66	\$66	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$2,630</b>	<b>\$6,424</b>	<b>\$5,561</b>	<b>(\$863)</b>

**Non Pay Cost Drivers***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
International Affairs	\$2,630	\$6,424	\$5,561	(\$863)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$2,630</b>	<b>\$6,424</b>	<b>\$5,561</b>	<b>(\$863)</b>

**Explanation of Non Pay Cost Driver**

**International Affairs:** Funding supports professional services required to execute international engagement functions, including engagement planning and coordination with international partners, international partner stakeholder analyses, support for international agreement development implementation and planning, and international partnership maintenance. Funding also supports international travel for CISA staff. The reduction in funding is due to the EWSS Consolidation Transfer that was approved for centralization of services which leads to improved economies of scale, improving costs and supporting the overall mission of the Agency.

**Department of Homeland Security**  
*Cybersecurity and Infrastructure Security Agency*  
*Procurement, Construction, and Improvements*



**Fiscal Year 2024**  
**Congressional Justification**

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**Cybersecurity and Infrastructure Security Agency**

**Procurement, Construction, and Improvements**

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*Procurement, Construction, and Improvements*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Construction and Facilities Improvements	-	\$27,100	-	(\$27,100)
Cybersecurity Assets and Infrastructure	\$465,739	\$454,089	\$550,572	\$96,483
Emergency Communications Assets and Infrastructure	\$118,158	\$61,158	\$28,623	(\$32,535)
Infrastructure Security Assets and Infrastructure	\$6,801	\$6,801	\$6,801	-
<b>Total</b>	<b>\$590,698</b>	<b>\$549,148</b>	<b>\$585,996</b>	<b>\$36,848</b>
Subtotal Discretionary - Appropriation	\$590,698	\$549,148	\$585,996	\$36,848

The Cybersecurity and Infrastructure Security Agency (CISA) Procurement, Construction, and Improvements (PC&I) appropriation supports activities which enhance the security and resilience of the Nation’s infrastructure against terrorist attacks, cyber events, and other large-scale incidents, including national special security events. PC&I provides funds necessary for the manufacture, purchase, or enhancement of one or more assets (which hereinafter are also referred to as end items) prior to sustainment. Information Technology (IT) related PC&I may consist of one or more end items which provide useful software and/or hardware in an operational (production) environment, including non-tangible assets.

The FY 2024 Budget includes \$586.0M for the following Programs, Projects, and Activities (PPAs) within the PC&I appropriation:

**Construction and Facilities Improvements:** This PPA is to fund construction and facilities improvements specifically St. Elizabeths Consolidation.

**Cybersecurity Assets and Infrastructure:** This PPA funds major acquisition programs that support cybersecurity activities, to include the Continuous Diagnostics and Mitigation (CDM), National Cybersecurity Protection System (NCPS) and Cyber Analytic and Data System (CADS) programs.

**Emergency Communications Assets and Infrastructure:** This PPA funds Emergency Communications responsible for advancing the Nation's interoperable emergency communications capabilities to enable first responders and government officials to continue to communicate in the event of disasters.

**Infrastructure Security Assets and Infrastructure:** This PPA funds an acquisition program that conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners and operators and State, local, tribal, and territorial (SLTT) partners understand and address risks to critical infrastructure.

**Procurement, Construction, and Improvements  
Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$590,698</b>	<b>\$549,148</b>	<b>\$585,996</b>
Carryover - Start of Year	\$192,976	\$95,352	\$3,500
Recoveries	\$13,343	-	-
Rescissions to Current Year/Budget Year	-	-	(\$3,500)
Net Sequestered Resources	(\$14,713)	(\$1)	-
Reprogramming/Transfers	(\$5,601)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$776,703</b>	<b>\$644,499</b>	<b>\$585,996</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$776,703</b>	<b>\$644,499</b>	<b>\$585,996</b>
Obligations (Actual/Estimates/Projections)	\$680,689	\$640,999	\$585,996
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Procurement, Construction, and Improvements**

**Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	<b>\$590,698</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$549,148</b>
<b>FY 2024 Base Budget</b>	-	-	-
Continuous Diagnostics and Mitigation	-	-	\$325,579
National Cybersecurity Protection System	-	-	\$30,000
Cyber Analytics and Data System	-	-	\$166,993
Cybersecurity Assets and Infrastructure End Items	-	-	\$28,000
Next Generation Networks Priority Services Phase 1	-	-	\$3,623
Next Generation Networks Priority Services Phase 2	-	-	\$25,000
CISA Gateway	-	-	\$6,801
<b>Total Investment Elements</b>	-	-	<b>\$585,996</b>
<b>FY 2024 Request</b>	-	-	<b>\$585,996</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$36,848</b>

**Procurement, Construction, and Improvements**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$132,458	\$449,140	\$223,080	(\$226,060)
25.2 Other Services from Non-Federal Sources	-	\$42,108	-	(\$42,108)
25.3 Other Purchases of goods and services	\$265,991	\$11,118	\$266,408	\$255,290
25.7 Operation & Maintenance of Equipment	\$192,249	-	\$93,508	\$93,508
26.0 Supplies & Materials	-	\$4,123	-	(\$4,123)
31.0 Equipment	-	\$15,059	\$3,000	(\$12,059)
32.0 Land and Structures	-	\$27,100	-	(\$27,100)
94.0 Financial Transfers	-	\$500	-	(\$500)
<b>Total - Non Pay Budget Object Class</b>	<b>\$590,698</b>	<b>\$549,148</b>	<b>\$585,996</b>	<b>\$36,848</b>

**Procurement, Construction, and Improvements  
Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
024_000009571 - Continuous Diagnostics and Mitigation	Level 1	IT	Yes	\$292,361	\$331,896	\$325,579
024_000009508 - National Cybersecurity Protection System	Level 1	IT	Yes	\$91,193	\$91,193	\$30,000
024_000009635 - Cyber Analytics and Data System	TBD	IT	No	-	-	\$166,993
024_000009540 - Next Generation Networks Priority Services Phase 1	Level 2	IT	Yes	\$36,158	\$23,486	\$3,623
024_000009610 - Next Generation Networks Priority Services Phase 2	Level 2	IT	Yes	\$68,000	\$37,672	\$25,000
024_000009567 - CISA Gateway	Level 2	IT	Yes	\$6,801	\$6,801	\$6,801
N/A - St Elizabeths	Non-Major	Non-IT	No	-	\$27,100	-
N/A - Cybersecurity Assets and Infrastructure End Items	Non-Major	IT	No	\$82,185	\$31,000	\$28,000
N/A - Emergency Communications Assets and Infrastructure End Items	Non-Major	IT	No	\$14,000	-	-

***Construction and Facilities Improvements – PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
St Elizabeths	-	\$27,100	-	(\$27,100)
<b>Total</b>	-	<b>\$27,100</b>	-	<b>(\$27,100)</b>
Subtotal Discretionary - Appropriation	-	\$27,100	-	(\$27,100)

**PPA Level I Description**

The Construction and Facility Improvements PPA supports new or existing owned or leased real property projects. Constructing and improving CISA’s real property assets is paramount to ensure that CISA has the right capacity and capabilities in place to support increasing and ongoing cybersecurity, infrastructure security, technical labs, and information technology tools and systems and the associated workforce facility needs.

The FY 2024 Budget does not include any funding for this activity.



**Construction and Facilities Improvements – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	-	\$27,100	-
Carryover - Start of Year	-	-	\$3,500
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	(\$3,500)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	\$27,100	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	\$27,100	-
Obligations (Actual/Estimates/Projections)	-	\$23,600	-
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Construction and Facilities Improvements – PPA**

**Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	-
<b>FY 2023 Enacted</b>	-	-	<b>\$27,100</b>
<b>FY 2024 Base Budget</b>	-	-	-
<b>FY 2024 Request</b>	-	-	-
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>(\$27,100)</b>

**Construction and Facilities Improvements – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
32.0 Land and Structures	-	\$27,100	-	(\$27,100)
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$27,100</b>	-	<b>(\$27,100)</b>

**Constructions and Facilities Improvements – PPA**

**Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N/A - St Elizabeths	Non-Major	Non-IT	No	-	\$27,100	-

**St. Elizabeths – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N/A - St Elizabeths	Non-Major	Non-IT	No	-	\$27,100	-

**Project Description**

The funding provided for the CISA National Capital Region (NCR) consolidation at St. Elizabeths for a new CISA Headquarters building included the following elements:

- Procurement of equipment and installation of WiFi
- Screen sharing technology
- Procurement and installation of UPS (uninterrupted power source) in LAN rooms
- LAN room above standard HVAC and power requirements
- Contract support for building operations center and business process re-engineering
- Modular track system for highly mobile and modular furniture solution
- Systems support
- Secure communication equipment technology refresh for both CISA Headquarters and CISA Central at St. Elizabeths as well as field and regional personnel

**Justification**

For the FY 2024 President’s Budget, CISA is requesting funding for St. Elizabeths in the Operations and Support account.

**FY 2022 Key Milestone Events**

- Building design and construction as well as tenant are funded by GSA and DHS respectively.

**FY 2023 Planned Key Milestone Events**

- CISA Central at the Department Operations Center (DOC)
  - CISA specific systems/networks circuits and equipment, partner network circuits and end user equipment procurement and delivery..

**FY 2024 Planned Key Milestone Events**

- CISA HQ Building
- Tenant related buildout costs, ie. Track system, above standard LAN room power and HVAC requirements
- CISA specific systems/networks circuits and equipment, UPS, WiFi, partner network circuits and end user equipment procurement and delivery

**Construction/Lease Award Schedule – CISA Central @ the DOC**

Activity	Estimated Schedule
Contract Solicitation	FY 2020 Q2
Design Award	FY 2020 Q2
Design Complete	FY 2021 Q4
Construction Award	FY 2023 Q1
Construction Start	FY 2023 Q1
Construction Complete	FY 2023 Q4

**Construction/Lease Award Schedule – CISA HQ Building**

Activity	Estimated Schedule
Contract Solicitation	N/A
Design Award	FY 2020 Q3
Design Complete	FY 2022 Q2
Construction Award	FY 2023 Q4
Construction Start	FY 2023 Q4
Construction Complete	FY 2026 Q2

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Continuous Diagnostics and Mitigation	\$292,361	\$331,896	\$325,579	(\$6,317)
National Cybersecurity Protection System	\$91,193	\$91,193	\$30,000	(\$61,193)
Cyber Analytics and Data System	-	-	\$166,993	\$166,993
Cybersecurity Assets and Infrastructure End Items	\$82,185	\$31,000	\$28,000	(\$3,000)
<b>Total</b>	<b>\$465,739</b>	<b>\$454,089</b>	<b>\$550,572</b>	<b>\$96,483</b>
Subtotal Discretionary - Appropriation	\$465,739	\$454,089	\$550,572	\$96,483

**PPA Level I Description**

The Cybersecurity PPA provides the necessary tools and services to enhance the protection of Federal and critical infrastructure networks and to provide a common baseline of security through the Continuous Diagnostics and Mitigation, the National Cybersecurity Protection System, the Cyber Analytic and Data System (CADS), and the CyberSentry programs.

The Cybersecurity PPA is comprised of the following investments:

**Continuous Diagnostics and Mitigation (CDM):** This investment enhances the overall security posture of Federal Civilian Executive Branch (FCEB) networks by providing FCEB agencies with the capability to identify cybersecurity risks and vulnerabilities, prioritize those risks and vulnerabilities based upon potential impacts, and mitigate the most significant problems first. This investment will significantly improve FCEB agencies' abilities to track and manage IT assets, users, and networks. Furthermore, CDM enables CISA and agencies to proactively respond to threats through the deployment of multiple different security capabilities, including data protection technologies, Endpoint Detection and Response (EDR), cloud security platforms, and network security controls, and enables CISA to continually evaluate the cybersecurity posture of FCEB systems and networks.

**National Cybersecurity Protection System (NCPS):** This investment provides resources for enhancing visibility and a baseline network intrusion detection and prevention capabilities to FCEB networks. In FY 2024, portions of the NCPS will transition to the new CADS program with intrusion detection and intrusion prevention capabilities remaining under the legacy program. In FY 2024, CISA will continue to operate and maintain existing intrusion detection and prevention capabilities. CISA will evolve the current intrusion detection capabilities to ensure CISA has full visibility of mission-critical data across all our partners, using consistent, standardized technology and methods to obtain data as required by statute.

**Cyber Analytic and Data System (CADS):** This new investment is a system of systems that provides a robust and scalable analytic environment capable of integrating mission visibility data sets and providing visualization tools and advanced analytic capabilities to CISA cyber operators. CADS tools and capabilities will facilitate the ingestion and integration of data as well as orchestrate and automate the analysis of data that supports the rapid identification, detection, mitigation, and prevention of malicious cyber activity. CADS expands cyber mission systems engineering, and mission IT infrastructure, and cyber operations tools to facilitate the ingestion and integration of data that is needed to enable CISA cyber operators to fully achieve their mission objectives.

**Cybersecurity Assets and Infrastructure End Items:** This investment includes the CyberSentry program, which is a national security capability that enables early identification of malicious activity on and across critical infrastructure (CI) networks and related industrial control system (ICS) environments of participating entities. This investment also includes the Secure Cloud Business Applications (SCuBA) program which enables secure business cloud applications and accelerates provisioning of key shared services to participating FCEB agencies. In FY 2024, CISA is requesting funding for Protective Email Service, a security capability under SCuBA and a service of the Cybersecurity Shared Services Office (CSSO), that prevents malware and non-malware threats, prevents identity theft through signing and encryption, provides baseline security and visibility for FCEB email, blocks known command and control nodes, and alerts of potential command and control nodes. These investments will expand capacity and enhance capabilities towards enduring cybersecurity solutions and resilience in order to minimize the likelihood and severity of future incidents.



**Cybersecurity – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$465,739</b>	<b>\$454,089</b>	<b>\$550,572</b>
Carryover - Start of Year	\$166,370	\$55,279	-
Recoveries	\$12,029	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$13,863)	(\$1)	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$630,275</b>	<b>\$509,367</b>	<b>\$550,572</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$630,275</b>	<b>\$509,367</b>	<b>\$550,572</b>
Obligations (Actual/Estimates/Projections)	\$574,493	\$509,367	\$550,572
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	<b>\$465,739</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$454,089</b>
<b>FY 2024 Base Budget</b>	-	-	-
Continuous Diagnostics and Mitigation	-	-	\$325,579
National Cybersecurity Protection System	-	-	\$30,000
Cyber Analytics and Data System	-	-	\$166,993
Cybersecurity Assets and Infrastructure End Items	-	-	\$28,000
<b>Total Investment Elements</b>	-	-	<b>\$550,572</b>
<b>FY 2024 Request</b>	-	-	<b>\$550,572</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>\$96,483</b>

**Cybersecurity – PPA**  
**Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$98,555	\$418,853	\$221,993	(\$196,860)
25.2 Other Services from Non-Federal Sources	-	\$4,436	-	(\$4,436)
25.3 Other Purchases of goods and services	\$174,935	\$11,118	\$232,071	\$220,953
25.7 Operation & Maintenance of Equipment	\$192,249	-	\$93,508	\$93,508
26.0 Supplies & Materials	-	\$4,123	-	(\$4,123)
31.0 Equipment	-	\$15,059	\$3,000	(\$12,059)
94.0 Financial Transfers	-	\$500	-	(\$500)
<b>Total - Non Pay Budget Object Class</b>	<b>\$465,739</b>	<b>\$454,089</b>	<b>\$550,572</b>	<b>\$96,483</b>

**Cybersecurity – PPA**  
**Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
024_000009571 - Continuous Diagnostics and Mitigation	Level 1	IT	Yes	\$292,361	\$331,896	\$325,579
024_000009508 - National Cybersecurity Protection System	Level 1	IT	Yes	\$91,193	\$91,193	\$30,000
024_000009635 - Cyber Analytics and Data System	TBD	IT	No	-	-	\$166,993
N/A - Cybersecurity Assets and Infrastructure End Items	Non-Major	IT	No	\$82,185	\$31,000	\$28,000

**Continuous Diagnostics and Mitigation – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
024_000009571 - Continuous Diagnostics and Mitigation	Level 1	IT	Yes	\$292,361	\$331,896	\$325,579

**Investment Description**

This investment provides resources to complete Asset Management and Identity and Access Management gaps remaining in agencies following initial task orders, funds provision of CDM to agencies with newly signed Memoranda of Agreements, continues deployment and expansion of Network Security Management to strengthen and protect boundaries, enhances security operations, designs and builds security into systems, and provides continued support and enhancement for the Federal dashboard and agency dashboard capabilities to deliver increased functionality to users and CISA. This investment also includes funding for the Endpoint Detection and Response capability required for departments and agencies, as directed by Executive Order 14028: *Improving the Nation’s Cybersecurity*.

The current threat environment requires a dynamic approach to fortifying Federal and other government cyber networks. With CDM, participating Federal, civilian, executive branch systems are automatically assessed to identify cyber risks and flaws for priority resolution. The CDM program provides cybersecurity tools, integration services, and dashboards to all participating agencies to enable them to improve their respective security postures by reducing the attack surface of their networks. The mission of the CDM program includes a fully operational Federal dashboard, which provides CISA with an integrated view of FCEB networks and a means to access to object level data from participating agencies. This situational awareness previously took DHS days to weeks to acquire whereas new CDM capabilities have shortened this timeframe to minutes.

**Justification**

Funding included in the FY 2024 Budget for this investment project will continue to enable agencies to strengthen their networks in the face of continued cyber threats across the entire civilian Federal domain. The CDM PC&I funding breakout is captured in the following table.

<i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President’s Budget</b>
Dashboard	\$37,446	\$23,460	\$38,384
Asset Management	\$151,834	\$79,270	\$68,042
Identity and Access Management	\$50,400	\$42,550	\$43,555
Network Security Management	\$28,600	\$117,297	\$143,517
Data Protection Management	-	-	\$8,000
Development and Engineering	\$24,081	\$24,130	\$24,081
Federal EDR Expansion*	-	\$44,068	-
American Rescue Plan Act - EDR	-	\$1,121	-
<b>Total, CDM PC&amp;I</b>	<b>\$292,361</b>	<b>\$331,896</b>	<b>\$325,579</b>

\*In FY 2024, Federal EDR Expansion and ARPA EDR will be integrated into the Network Security Management program capability area.

Key funding initiatives include the following:

- Dashboard:** Integrates sensor data from prior completed security capabilities to ensure dashboards accurately reflect the latest CDM capabilities. It provides CDM Agency dashboards to participating agencies that provide near real-time awareness of their agency’s cybersecurity posture. The CDM program also maintains a Federal dashboard, which receives data feeds from agency dashboards to provide increased visibility into the entire FCEB cybersecurity posture
- Asset Management:** Enhance the maturity of agency asset management capabilities through filling gaps in asset detection and management efforts. Specifically, accelerating mobile enterprise management and mobile threat detection, deploying network sensors and platforms to discover, inventory, and manage cloud assets, and maturing device management capabilities to fulfill the needs of CISA and agencies or the maturing Zero Trust strategy. It provides network discovery and endpoint (laptops/desktops/servers) management tools completing existing efforts to automate device and vulnerability reporting capabilities in response to operational threats. Allowing the agency to continuously know what software and hardware they have on their network and to understand whether those assets are vulnerable and are configured securely. Asset Management enables departments and agencies to manage identified assets and properly configure them, so they are no longer open to compromise.

- **Identity and Access Management:** Improve enterprise security through managed access via new Identity Lifecycle Management. Maintains authoritative records of all known agency users and associated accounts to ensure employees do not access information or systems beyond their established privileges, credentials, and training (e.g., Mater User Records). Agencies can manage user accounts and protect against adversaries gaining access to critical systems. Enhanced privileged access management capabilities help guard sensitive systems with advanced access controls and monitoring.
- **Network Security Management:** Implements network boundary protections, managing and preparing for events and incidents (e.g., incident response and security logging), and strengthening the system development lifecycle (e.g. DevOps). Network Security Management will provide the capability to Federal civilian departments and agencies to act against anomalous activity inside Federal networks and for alerting security personnel for expedited remediation. In this case, anomalous activity includes an adversary's attempt to move across a network and access sensitive data. Inclusive of this capability area is the proliferation of EDR capabilities across agency hosts and endpoints across the FCEB. This will enhance CISA's current visibility, detection and prevention capabilities, helping to identify adversarial activity occurring on stakeholder hosts and endpoints across the FCEB. This project will enable CISA to expand upon the EDR initiative based on the OMB EDR recommendations through E.O. 14028. EDR capabilities provide best-in-class endpoint protection functionality and allow agencies and CISA to detect and respond to advanced threats in a more proactive fashion.

As part of the Federal EDR Expansion function listed above, this funding continues and sustains the work established in FY 2021 - FY 2022 through the American Rescue Plan Act of 2021 (P.L. 117-2) to evolve CISA's cybersecurity capabilities and visibility into FCEB networks.

- **Data Protection Management:** The program will be reengaging with agencies on Data Protection Management (DPM) support. In previous years, it was temporarily decreased as a result of a Cyber Executive Order (E.O.) that caused a shift in agency and CISA priorities. Specifically activities funded under the American Rescue Plan (Cloud, PAM/ILM, and EDR) were sequenced first as a result. The program will focus on increasing the capacity and ability to support DPM-related capabilities based on agency requirements. The PMO will leverage data loss prevention (DLP) lessons learned to continue building and refining incorporation of data protection management into solutions across the FCEB.
- **Development and Engineering:** Funds Federally-Funded Research and Development Centers (FFRDC) to provide knowledge, services, and expertise to solve technical problems, and assist with program developments. The FFRDCs provide CISA with independent and objective advice and quick response on critical cyber issues throughout the FCEB. As part of the CDM annual Life Cycle Cost Estimate update, what was previously called Engineering Services was functionally realigned to an investment activity.
- **Federal End Point Detection and Response (EDR) Expansion:** Funding for this activity has been included in the appropriate program capability area, Network Security Management for FY 2024.
- **American Rescue Plan Act - EDR:** Funding for this activity has been included in the appropriate program capability area, Network Security Management for FY 2024.

**FY 2022 Key Milestone Events**

- **Asset Management**: Accelerated cloud and mobile capabilities and completing gap fill at remaining agencies (e.g. DOE Labs) for Asset Management tools deployed in the original delivery and task orders. Rolled out of asset management capabilities for many non-CFO act agencies. Initiated engineering reviews at all agencies to detect any last remaining gaps in asset management that could be closed by the CDM program; to ensure agencies can be fully completed and operationalized.
- **Identity and Access Management**: Continued to close out gaps in deploying the enterprise user management functionality. Started implementing identity lifecycle management at agencies with mature enterprise user management deployments. Continued deployment of privileged access management as several CFO act agencies.
- **Network Security Management**: Continued deployment of network access control capabilities, enterprise rollout of EDR, and completed automated incident response reporting and key management projects.
- **Data Protection Management**: Concluded the Data Loss Prevention (DLP) pilot program at selected agencies and incorporated lessons learned into CDM requirements and process.
- **Non-CFO Act agencies**: Supported more than 50+ non-CFO Act agencies in shared services platform with full CDM capabilities.
- **Dashboard**: Continued rollout of new CDM Dashboard platform (Dashboard Ecosystem), maintained support to Federal and Agency dashboard operations. Engineered and initiated rollout of the new object-level data design, in alignment with the Cyber EO and CDM updated memorandums of agreement.

**FY 2023 Planned Key Milestone Events**

- **Asset Management**: Continue deployment and acceleration of cloud and mobile capabilities. Support 10-15 CFO Act agencies and provide the Non-CFO Act agencies with Enterprise Mobility Management (EMM) to include Mobile Threat Defense (MTD). Close out any remaining gap fill efforts at agencies (e.g., DOE Labs, gaps from engineering surveys, non-CFO act agencies) for Asset Management tools deployed in the original delivery and task orders. Operationalize asset management to automate binding operational directives and FISMA reporting.
- **Identity and Access Management**: Continue to provide Identity and Lifecycle Manager (ILM) and Privileged Access Management (PAM) to agencies that have deployed and matured the foundational Identity and Access Management enterprise user management capability. Work with agencies to determine any remaining gaps in the foundational identity and access management capabilities.
- **Network Security Management**: Deploy capabilities to strengthen and protect boundaries, enhance security operations and build security into information systems. This includes expanding the availability and deployment of endpoint detection and response functionality with cyber-information being aggregated and made available to CISA analysts for proactive threat hunting capabilities, in alignment with the E.O. 14028 requirements (i.e. EDR Expansion for the FCEB).
- **Non-CFO Act agencies**: Support more than 60+ non-CFO Act agencies in shared services platform with all expected CDM capabilities that will be available (asset management, EDR, and enterprise mobile management).
- **Dashboard**: Maintain support to Federal and agency dashboard operations including supporting access to endpoint and logging data to strengthen cyber detection and response to cyber incidents, and leverage machine learning and artificial intelligence. Develop initial operational use cases to automate mandatory compliance reporting requirements such as CISA’s binding operational/emergency directives and FISMA reporting. Complete the object level data access confirmation across all FCEB agencies with a CDM Dashboard.



- EDR Expansion: Finalize comprehensive approach of endpoint detection and response functionality deployment by CISA on behalf of the agencies, with cyber-information being aggregated and made available to CISA analysts for proactive threat hunting capabilities, in alignment with the E.O. 14028 requirements.
- American Rescue Plan – EDR: Work stream tracked within Network Security Management.

**FY 2024 Planned Key Milestone Events**

- Asset Management: To support agency evolution toward zero trust architectures, and work with agencies to close remaining gaps with mobile and other asset management capabilities. Extend cloud asset management capabilities to a broader set of agencies in need of this capability to manage their entire hybrid enterprise (e.g. on-premise and in the cloud).
- Identity and Access Management: Continue to expand the availability of Identity and Lifecycle Manager (ILM) and Privileged Access Management (PAM) to agencies to close gaps in Identity and Access Management. Refinement and develop the identity and access management capability area to enable zero trust architecture implementations/use cases at agencies.
- Network Security Management: Deploy capabilities to strengthen and protect boundaries, enhance security operations and build security into information systems. This includes:
  - Finalizing and sustaining the deployment of endpoint detection and response functionality with cyber-information being aggregated and made available to CISA analysts for proactive threat hunting capabilities, in alignment with the E.O. 14028 requirements
  - Building out centralized access to security information and logs to CISA analysts to conduct threat hunting operations in near real time.
- Non-CFO Act agencies: Support all non-CFO act agencies who have onboarded onto the shared service platform, making available and completing the deployment of all foundational and mandatory CDM capabilities (Asset Management, enterprise mobile management and Mobile threat detection, EDR, host security logging). Initiate targeted rollouts of other capability areas, including identity and access management.
- Dashboard: Maintain support to Federal and agency dashboard operations including supporting access to object level endpoint data to strengthen cyber detection and response to cyber incidents, and leverage machine learning and artificial intelligence. Continue to build in operational use cases to automate mandatory compliance reporting requirements such as CISA’s binding operational/emergency directives and FISMA reporting. Enable centralized threat hunting through the deployed CDM Dashboards across the FCEB.
- Data Protection Management: Upon concurrence with agencies and their readiness to support, execute initial rollouts of data protection management capabilities against selected high value assets.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Operations and Support	\$264,727	\$65,409	\$93,045	\$82,694
Procurement, Construction, and Improvements	\$2,115,590	\$292,361	\$331,896	\$325,579
Research and Development	-	-	-	-
Legacy Appropriations	\$2,380,317			
<b>Total Project Funding</b>	<b>\$2,380,317</b>	<b>\$357,770</b>	<b>\$424,941</b>	<b>\$408,273</b>
Obligations	\$47,606			
Expenditures	\$2,332,711			

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
47QFRA20F0016	BOOZ ALLEN HAMILTON INC.	Task Order	08/2018	08/2018	04/2024	No	\$1,036,582
47QFRA19F0024	ManTech	Task Order	09/2018	09/2018	04/2024	No	\$668,612
47QFRA20F0003	BOOZ ALLEN HAMILTON INC.	Task Order	01/2018	01/2018	04/2024	No	\$621,448
47QFRA18S0011	CGI FEDERAL	Task Order	06/2018	06/2018	04/2024	No	\$530,445
47QFRA19F0011	CACI INC FEDERAL	Task Order	05/2018	05/2018	04/2024	No	\$407,846

**Significant Changes to Investment since Prior Year Enacted**

N/A

<u>Investment Schedule Description</u>	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2022</b>			
CISA-CDM- DEFEND A	-	-	FY 2022 Q3	FY 2023 Q3
CISA-CDM- DEFEND B	-	-	FY 2022 Q2	FY 2023 Q2
CISA-CDM- DEFEND C	-	-	FY 2022 Q3	FY 2023 Q3
CISA-CDM- DEFEND D	-	-	FY 2022 Q4	FY 2023 Q4
CISA-CDM- DEFEND E	-	-	FY 2022 Q4	FY 2023 Q4
CISA-CDM- DEFEND F	-	-	FY 2022 Q3	FY 2023 Q3
CISA-CDM- Dashboard ECO	-	-	FY 2022 Q3	FY 2023 Q3
	<b>FY 2023</b>			
CISA-CDM- DEFEND A	-	-	FY 2023 Q3	FY 2024 Q3
CISA-CDM- DEFEND B	-	-	FY 2023 Q2	FY 2024 Q2
CISA-CDM- DEFEND C	-	-	FY 2023 Q3	FY 2024 Q3
CISA-CDM- DEFEND D	-	-	FY 2023 Q4	FY 2024 Q4
CISA-CDM- DEFEND E	-	-	FY 2023 Q4	FY 2024 Q4
CISA-CDM- DEFEND F	-	-	FY 2023 Q3	FY 2024 Q3
CISA-CDM- Dashboard ECO	-	-	FY 2023 Q3	FY 2024 Q3
	<b>FY 2024</b>			
CISA-CDM- DEFEND A	-	-	FY 2024 Q3	FY 2025 Q3
CISA-CDM- DEFEND B	-	-	FY 2024 Q2	FY 2025 Q2
CISA-CDM- DEFEND C	-	-	FY 2024 Q3	FY 2025 Q3
CISA-CDM- DEFEND D	-	-	FY 2024 Q4	FY 2025 Q4
CISA-CDM- DEFEND E	-	-	FY 2024 Q4	FY 2025 Q4
CISA-CDM- DEFEND F	-	-	FY 2024 Q3	FY 2025 Q3
CISA-CDM- Dashboard ECO	-	-	FY 2024 Q3	FY 2025 Q3

**National Cybersecurity Protection System – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
024_000009508 - National Cybersecurity Protection System	Level 1	IT	Yes	\$91,193	\$91,193	\$30,000

**Investment Description**

This investment provides resources for the National Cybersecurity Protection System (NCPS) program. The NCPS program provides visibility and baseline network intrusion detection and prevention capabilities to FCEB networks. In FY 2024, portions of the NCPS will transition to a new program, CADS, with intrusion detection and intrusion prevention capabilities remaining under the legacy program. The legacy NCPS capabilities include the EINSTEIN intrusion detection and prevention sensor suite (EINSTEIN 1[E1]/ EINSTEIN 2[E2]/EINSTEIN 3 Accelerated [E3A]), which are capabilities that support a defense-in-depth approach in support of CISA’s Federal network defense mission and will continue to be operated and maintained.

**Justification**

Funding included in the FY 2024 Budget for this investment will support operating and maintain existing capabilities while new/modern capabilities are evaluated to support the evolving threat and architectural landscape. In FY 2024, CISA’s Cybersecurity Division (CSD) will evolve the current intrusion detection capabilities to ensure we have full visibility of mission-critical data across all our partners, using consistent, standardized technologies and methods to obtain data. This funding will permit the shifting of sensors, as needed, to different locations in the agency’s network architecture in support of providing threat hunting analysts a broader arc of data visibility.

Cybersecurity threats and technologies are constantly changing and evolving. In response to the changing landscape, the NCPS program is undergoing a restructuring effort to modernize the program. In FY 2024, portions of the NCPS will transition to a new program, CADS, with intrusion detection and intrusion prevention capabilities remaining under the legacy program. For FY 2022 and FY 2023, NCPS investments are spread across five capability areas that allow CISA to execute this mission: Intrusion Detection, Intrusion Prevention, Analytics, Information Sharing, and Core Infrastructure. The NCPS PC&I funding breakout is captured in the following table.

Cybersecurity – PPA

National Cybersecurity Protection System

<i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President’s Budget</b>
Intrusion Detection	\$7,355	-	\$30,000
Analytics*	\$29,931	\$29,679	-
Information Sharing*	\$14,059	\$10,689	-
Development and Engineering*	\$39,848	\$29,461	-
American Rescue Plan – Mission System Engineering Environment (MSEE)	-	\$21,364	-
<b>Total, NCPS PC&amp;I</b>	<b>\$91,193</b>	<b>\$91,193</b>	<b>\$30,000</b>

\*These capabilities will be transitioned to CADS as a result of the program restructure.

Amounts shown for FY 22 and FY 23 represent the funding CISA executed or plans to execute by category at the time of the Congressional Justification submission.

**Key funding initiatives include the following:**

- **Intrusion Detection:** Legacy NCPS EINSTEIN 1 and EINSTEIN 2 capabilities will continue to be operated and maintained (that funding is reflected in the NCPS Operations and Support account) while CISA explores options for evolving Federal network sending capabilities in alignment with the adoption of the Trusted Internet Connection (TIC) 3.0 architecture and expanded use of cloud technologies.
- **Intrusion Prevention:** Legacy NCPS EINSTEIN 3A capabilities will continue to be operated and maintained (that funding is reflected in the NCPS Operations and Support account) while initiating decommissioning capabilities due to requested funding for Protective Email Service (under Capacity Building Operations and Support account and Cybersecurity Assets and Infrastructure under Procurement, Construction, and Improvements).
- **Analytics:** Continue efforts to ingest/integrated data sets with the Cloud Analytic Environment and implementing additional analytic tools in the environment to enable analysts to rapidly conduct analysis and make data-driven decisions. In FY 2024, the NCPS Analytics capability area will transition to a new program, CADS.
- **Information Sharing:** Implementing improvements to information sharing capabilities to include supporting revised Federal Incident Reporting Requirements and Cyber Incident Reporting for Critical Infrastructure requirements. In FY 2024, the NCPS Information Sharing capability area will transition to a new program, CADS.
- **Development and Engineering:** In FY 2024, the NCPS Development & Engineering will transition to a new program, CADS.

**FY 2022 Milestone Events**

- Intrusion Detection/Prevention:
  - Expanded efforts to gain visibility into Federal civilian cloud environments and making that data available to CISA cyber analysts to gain visibility into departments’ and agencies’ cloud infrastructures. Expansion efforts included additional CSPs and Cloud Access Service Brokers (CASBs).
- Analytics:

- Expanded the Cloud Analytic Environment. Increasing visibility into FCEB networks provided CISA with richer data sets to conduct analysis and make data-driven decisions. Those data sets needed to be ingested into a scalable and robust analytics infrastructure that allowed analysts to rapidly make sense of that data and respond to advanced threats at the national level.
- Implemented Data Analytic Management capabilities to address necessary increases in data volume as well as address multiple challenges related to data virtualization and governance. Enhancements improved the ability for CISA cyber analysts to query and analyze data across data sets.
- Migrated analytic tools and data hosted on-premises infrastructure to the NCPS Cloud Analytic Environment.
- Implemented improved analytic tools that will further automate cyber threat analysis, hunt and response activities.
- Information Sharing:
  - Implemented and operationalized additional workflows in the unified workflow capability. The unified workflow capability provides a single platform for automating administrative and operational workflows across independent CSD business and mission support applications to improve the efficiency and effectiveness of CSD operations.
  - Implemented enhancements to the Automated Indicator Sharing capability to enhance the quality and timeliness of indicator data and improve the ability for CISA cyber analysts to analyze, correlate, and enrich data received and share with all cybersecurity information sharing partners.

**FY 2023 Planned Key Milestone Events**

- Analytics:
  - Continue expanding the Cloud Analytic Environment to support additional data sets. Increasing visibility in CISA stakeholder communities will provide CISA with richer data sets to conduct analysis and make data-driven decisions. Those data sets need to be ingested into a scalable and robust analytics infrastructure that allows analysts to rapidly make sense of that data and respond to advanced threats at the national level.
  - Implement enhancements to the Data Management capabilities to address necessary increases in data volume as well as address multiple challenges related to data virtualization and governance. Enhancements will improve the ability for CISA cyber analysts to query and analyze data across multiple data sets and data stores.
  - Complete the migration of analytic tools and data currently hosted on-premise infrastructure to the NCPS Cloud Analytic Environment. Continue enhancements and implement additional analytic tools that will further automate cyber threat analysis, hunt and response activities. Advanced tools with automated analysis, machine learning, and artificial intelligence capabilities will enable analysts to keep pace with the volume of data received and rapidly identify trends and inform decisions using the results of analytics.
- Information Sharing:
  - Continue implementing and operationalizing workflows in the unified workflow capability. The unified workflow capability provides a single platform for automating administrative and operational workflows across independent CSD business and mission support applications to improve the efficiency and effectiveness of CSD operations.
  - Evaluating and implement enhancement to capabilities that will support the revised Federal Incident Reporting Requirements and Cyber Incident Reporting for Critical Infrastructure requirements.
- American Rescue Plan – Mission System Engineering Environment (MSEE):

## Cybersecurity – PPA

## National Cybersecurity Protection System

- Execute data ingest/data integration roadmap to support analytic processes and cross-CSD visibility. Support the integration of additional data sets including Incident data and data from new CSD services such as Endpoint Detection and Response/host level visibility data and Protective Domain Name Service.
- Implement enhancements to the Data Management Platform in the Cloud Analytic Environment.
- Implement additional analytic and machine learning tools in the Cloud Analytic Environment.
- Develop new analytics in the Cloud Analytic Environment to support the analysis of additional data sets that are aggregated from across CSD services.
- Implement CSD Requirements Management Process to support requirements intake, harmonization, and prioritization of requirements across CSD organization.

### FY 2024 Planned Key Milestone Events

- Enable the exploration and initial rollout of capabilities to replace the current EINSTEIN technology stack. This will involve market research, realignment of programs and resources, exploration of specific technologies, exploration of potential sensor placement within on-premises networks, the combination of existing agency-level data with data acquired through existing sensor capabilities, and the purchase, installation, and integration of initial technology, engineering of data pathways and analytics.

### Overall Investment Funding

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Operations and Support	\$2,410,784	\$317,370	\$320,009	\$37,272
Procurement, Construction, and Improvements	\$1,866,868	\$91,193	\$91,193	\$30,000
Research and Development	-	-	-	-
Legacy Appropriations	\$4,277,652			
<b>Total Project Funding</b>	<b>\$4,277,652</b>	<b>\$408,563</b>	<b>\$411,202</b>	<b>\$67,272</b>
Obligations	\$85,554			
Expenditures	\$4,192,098			

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value</b> <i>(Dollars in Thousands)</i>
70QS0122F00000011	Raytheon (TO11)	Task Order	05/2022	06/2022	06/2024	No	\$226,800
70QS0119F00001415	BAE	Task Order	02/2019	03/2019	03/2024	No	\$208,503
70QS0122F00000009	Raytheon (TO9)	Task Order	05/2022	06/2022	06/2024	No	\$147,498
70QS0122F00000010	Raytheon (TO10)	Task Order	05/2022	06/2022	06/2024	No	\$125,871
70QS0120K00000002	Sandia	Interagency Agreement	07/2020	08/2020	08/2025	No	\$120,296

**Significant Changes to Investment since Prior Year Enacted**

N/A



Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2022</b>			
CISA – NCPS – Intrusion Detection – Cloud Enhancements	-	-	FY 2022 Q1	FY 2022 Q4
CISA – NCPS – Intrusion Prevention – GSA EIS (FNPS)	-	-	FY 2022 Q1	FY 2022 Q4
CISA – NCPS – Analytics – Analytic Enhancements	-	-	FY 2022 Q1	FY 2022 Q4
CISA – NCPS – Info Sharing – Unified Workflow Enhancements	-	-	FY 2022 Q1	FY 2022 Q4
CISA – NCPS – Info Sharing – AIS Infrastructure Enhancement	-	-	FY 2022 Q1	FY 2022 Q4
CISA - NCPS - NCPS Maintenance	-	-	FY 2022 Q1	FY 2022 Q4
	<b>FY 2023</b>			
CISA – NCPS – Analytics – Analytic Enhancements	-	-	FY 2023 Q1	FY 2023 Q4
CISA – NCPS – Info Sharing – Unified Workflow Enhancements	-	-	FY 2023 Q1	FY 2023 Q4
CISA – NCPS – Info Sharing – AIS Infrastructure Enhancement	-	-	FY 2023 Q1	FY 2023 Q4
CISA - NCPS - NCPS Maintenance	-	-	FY 2022 Q1	FY 2022 Q4
Execute Data Ingest Roadmap	-	-	FY 2023 Q1	FY 2023 Q4
Implement Enhancements to Data management Platform in the Cloud Analytic Environment	-	-	FY 2023 Q1	FY 2023 Q4
Implement additional analytic and machine learning tools in the Cloud Analytic Environment	-	-	FY 2023 Q1	FY 2023 Q4
Develop new analytics in the Cloud Analytic Environment to support the analysis of additional data sets that are aggregated from across CSD services	-	-	FY 2023 Q1	FY 2023 Q4
	<b>FY 2024</b>			
CISA – NCPS – Intrusion Detection Evolution	-	-	FY 2024 Q1	FY 2024 Q4

**Cyber Analytics and Data System – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
024_000009635 - Cyber Analytics and Data System	TBD	IT	No	-	-	\$166,993

**Investment Description**

The CADS program is being introduced in the FY 2024 Budget and delivers a system of systems that provides a robust and scalable information technology infrastructure and analytic environment. This environment will be capable of integrating cybersecurity data sets and providing internal tools and capabilities to facilitate the ingestion and integration of data as well as orchestrate and automate the analysis of data to support the rapid identification, detection, mitigation, and prevention of malicious cyber activity. CADS will become the internal CISA cyber mission engineering and service provider for mission systems infrastructure, data ingestion, data management, analytics, and information sharing capabilities needed to enable CISA cyber operators to achieve their mission objectives. CADS will focus exclusively on meeting the operational demands of CISA cybersecurity analysts and decision makers to better protect and serve their stakeholder communities, to include the FCEB, SLTT government entities, Critical Infrastructure, private sector, and general public. To accomplish this vision, CADS will serve as the mission systems service provider for CISA’s cyber mission with a focus on providing services and capabilities that focus on three investment areas described below:

- **Cyber Mission IT Infrastructure:** The mission system IT service provider for cyber data ingest, management, analytic and information sharing platforms. It will leverage common DHS and CISA IT infrastructure core services where appropriate and develop and deliver mission system infrastructure- services to include infrastructure as a service (IaaS), platform as a service (PaaS), and Software as a Service (SaaS) for CSD cyber mission needs.
- **Cyber Operations Tools:** Provision analytics and information sharing tools for CISA cyber operators so that they can keep pace with the volume of data to identify trends, critical vulnerabilities, etc. These tools will also provide for data and analytic orchestration to improve automated analysis and information dissemination, data visualization, and malware forensics and analysis capabilities.
- **Cyber Mission Engineering:** The engineering resources that provide, among other things, the architecture and engineering frameworks to enable the integration of CISA cyber sensors, telemetry data, infrastructure, analytic, and information sharing tools to further enable the CSD cyber mission.

**Justification**

Today, CISA Cyber Analysts use multiple disparate networks, data repositories, and analytic capabilities to execute their mission. Siloed environments diminish CISA’s ability to utilize its data and tools to share timely data and to detect and respond to cyber incidents. Our tools and environment must support all cyber mission areas and we must achieve increased visibility across many stakeholder environments to provide a holistic view of the cyber threat, including access to host-level data and integration of data sources from across our cyber programs, to provide enhanced protection and resiliency against cyber adversaries. CADS will build upon the Core Infrastructure, Analytic and Information Sharing capabilities delivered through the NCPS program to provide a consolidated infrastructure with the advanced analytic tools to enable analysts to continuously analyze increasing volumes of threat and vulnerability data to more rapidly mitigate risk.

The capabilities and services envisioned for CADS would ultimately improve cyber analysts’ ability to analyze data and reduce response times for cyber incidents, providing cyber threat intelligence to enhance the protection of stakeholder systems, and enable more resilient stakeholder communities. CADS mission infrastructure and cyber operations tools would be scalable and capable of ingesting, storing, processing, and making sense of the data, which allows for more timely and accurate response actions. With better visibility and analytic capability, we will have improved insight to make more data informed decisions to help manage risk, enable targeted incident response and vulnerability assessment action across stakeholder communities, and improve information sharing with partners.

<i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President’s Budget</b>
Cyber Mission IT Infrastructure	-	-	\$31,388
Cyber Operations Tools	-	-	\$95,887
Cyber Mission Engineering	-	-	\$39,718
<b>Total, CADS PC&amp;I</b>	-	-	<b>\$166,993</b>

Key funding initiatives include the following:

- **Cyber Mission IT Infrastructure:** Mission system IT service provider for cyber data ingest, management, analytic and information sharing platforms. Cyber mission IT infrastructure leverages common DHS and CISA IT infrastructure core services to provision infrastructure as a service (IaaS), platform as a service (PaaS), and Software as a Service (SaaS) for CSD cyber mission needs. In FY 2024, the program will work closely with CISA CIO to implement and migrate to CISA’s M365 instance for email and office productivity applications. The program will continue to scale the DevSecOps pipeline to support the rapid development, testing and implementation of CADS capabilities.
- **Cyber Operations Tools:** Includes the cyber data ingest, management, analytic and information sharing tools CSD cyber operators use to keep pace with the volume of data to identify trends and critical vulnerabilities. With increased data and visibility comes the need to transform the way CSD cyber operators analyze the data and share the product of that analysis with their stakeholders. As CISA gains greater visibility of relevant cybersecurity events and data from across stakeholder communities through its various cybersecurity services, capabilities, and information sharing arrangements, the Analytics Environment needs to mature into a secure, scalable infrastructure with the advanced tools and technologies

necessary to conduct analysis on the various data sets. Efforts will continue to modernize and scale the Analytics Environment to support analyst access to all NCPS and non-NCPS data sets from a single location. Efforts include:

- o Data Ingest and Processing: Activities will continue to support the integration of additional data sets including incident data and data from new CISA services and capabilities such as Host Level Visibility data and Protective Domain Name Service and PES data. Within the CADS Integrated Data Architecture, CISA continues to evaluate new data sets to include in the analytic environment to maximize operational value. This will enable CISA analysts to have access to cybersecurity data sets from a myriad of sources so they can correlate this information that with threat intelligence and vulnerability data from other CISA holdings and derive the insight necessary to take targeted and direct action. Efforts will continue to establish the infrastructure and architecture needed to ingest cloud security telemetry data to improve the visibility of both FCEB and non-FCEB data in the cloud.
- o Analytic Tools: Advanced tools with automated analysis, machine learning, and artificial intelligence capabilities will enable analysts to keep pace with the volume of data received and rapidly identify trends and inform decisions using the results of analytics. Efforts include deploying additional backend analytic tools and techniques to make sense of the new data sets from cloud service providers (CSPs) and cloud access security brokers (CASBs) that are different than the legacy E1/E2 datasets.
- o Information Sharing Tools: Advanced tools and capabilities that enable CISA to share cyber threat and incident data, along with additional computer network security information, with its public and private sector partners rapidly and in a secure environment. This effort will continue to evaluate and implement enhancements to capabilities that will support the revised Federal Incident Reporting Requirements and Cyber Incident Reporting for Critical Infrastructure requirements.
- **Cyber Mission Engineering:** Provides engineering services, standards, and best practices to enable the integration of data sets from all CSD services and capabilities with the analytic and data environment delivered as part of this program. The program will establish the architecture and engineering frameworks to enable the integration of sensors, telemetry data, infrastructure, analytic, and information sharing tools to enable the CSD cyber mission. Specific focus areas in FY 2024 include planning for the integration of possible future CSD services to include protective email service, additional end point detection data sets, and Federal network visibility data. This area also includes the engineering support for requirements gathering, engineering solutions, capability testing, and performance assessments for the CADS program.

**FY 2022 Key Milestone Events**

N/A

**FY 2023 Planned Key Milestone Events**

N/A

**FY 2024 Planned Key Milestone Events**

- Cyber Mission IT Infrastructure:
  - o The program will work closely with CISA CIO to implement and migrate to CISA's M365 instance for email and office productivity applications.
  - o Continue to scale the DevSecOps pipeline to support the rapid development, testing and implementation of CADS capabilities.

**Cybersecurity – PPA**

**Cyber Analytics and Data System**

- Increase capacity of Cloud and Communications infrastructure to increase the capacity across the suite of program tools and capabilities.
- Cyber Operations Tools:
  - Activities will continue integrate additional data sets with the Cloud Analytic Environment including incident data and Host Level Visibility data and Protective Domain Name Service data. Increasing visibility for CISA stakeholder communities will provide CISA with richer data sets to conduct analysis and make data-driven decisions.
  - Implement enhancements to the Data Management capabilities to address necessary increases in data volume as well as address multiple challenges related to data virtualization and governance. Enhancements will improve the ability for CISA cyber analysts to query and analyze data across multiple data sets and data stores.
  - Implement additional analytic tools that will further automate cyber threat analysis, hunt and response activities. Advanced tools with automated analysis, machine learning, and artificial intelligence capabilities will enable analysts to keep pace with the volume of data received and rapidly identify trends and inform decisions using the results of analytics.
  - Develop new analytics in the Cloud Analytic Environment to support the analysis of additional data sets that are aggregated from across CSD services.
  - Continue implementing and operationalizing workflows in the unified workflow capability. The unified workflow capability provides a single platform for automating administrative and operational workflows across independent CSD business and mission support applications to improve the efficiency and effectiveness of CSD operations.
- Cyber Mission Engineering:
  - Engineering and architecture work to support the integration of future CSD services to include protective email service, additional end point detection data sets, and Federal network visibility data.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Operations and Support	-	-	-	\$257,913
Procurement, Construction, and Improvements	-	-	-	\$166,993
Research and Development		-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	-	-	-	<b>\$424,906</b>
Obligations	-			
Expenditures	-			

**Contract Information (Current/Execution Year, Budget Year)**

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70QS0122F00000011	Raytheon (TO11)	Task Order	05/2022	06/2022	06/2024	No	\$226,800
70QS0119F00001415	BAE	Task Order	02/2019	03/2019	03/2024	No	\$208,503
70QS0122F00000009	Raytheon (TO9)	Task Order	05/2022	06/2022	06/2024	No	\$147,498
70QS0122F00000010	Raytheon (TO10)	Task Order	05/2022	06/2022	06/2024	No	\$125,871
70QS0120K00000002	Sandia	Interagency Agreement	07/2020	08/2020	08/2025	No	\$120,296

**Significant Changes to Investment since Prior Year Enacted**

N/A

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2024</b>			
Cyber Operations Tools: Data Ingest & Processing	-	-	Q1 FY 2024	Q4 FY 2024
Cyber Operations Tools: Data Management and Governance	-	-	Q1 FY 2024	Q4 FY 2024
Cyber Operations Tools: Analytic Tools and Applications	-	-	Q1 FY 2024	Q4 FY 2024
Cyber Operations Tools: Workflow Management	-	-	Q1 FY 2024	Q4 FY 2024
Cyber Mission IT Infrastructure	-	-	Q1 FY 2024	Q4 FY 2024
Cyber Mission Engineering	-	-	Q1 FY 2024	Q4 FY 2024

**Cybersecurity Assets and Infrastructure – End Items  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N/A - Cybersecurity Assets and Infrastructure End Items	Non-Major	IT	No	\$82,185	\$31,000	\$28,000

**Investment Description**

**CyberSentry:** CyberSentry is a voluntary service for high-risk, priority critical infrastructure partners providing cross-sector, real-time monitoring of both IT and Operational Technology (OT)/Industrial Control Systems (ICS) networks for detecting malicious threat actor activity on partner networks. The CyberSentry platform leverages existing detection signatures that can be deployed to critical infrastructure partners’ detection systems or CISA hardware deployed on the participant’s network. Once visibility is achieved, CISA can leverage the standing tactical analytic methods, information gathered, and persistent hunting techniques against the Critical Infrastructure data sets. As a full CISA program, future models of operation and data sharing will be fully defined. CyberSentry could be a significant driver for supporting not only CISA CSD mission objectives, but also enabling the National Risk Management Center and the Sector Specific Agencies with reports and insights derived from CyberSentry analysis.

**Secure Cloud Business Applications (SCuBA):** The SCuBA investment identifies the cloud monitoring capabilities needed to support security operations. CISA seeks to expand the FCEB’s cybersecurity capabilities in cloud environments and improve security visibility into these environments, thereby providing enhanced defensive cybersecurity across the enterprise. Each of the major hyperscale cloud providers (Microsoft, Google, and Amazon) offers a software-as-a service (SaaS) suite of collaboration and office productivity applications. While M365 is the predominant enterprise business application service used by Federal agencies, some agencies use Google Workspace. The SCuBA project enables CISA to gain insight into, and experience with, selecting, implementing, and testing security configurations, settings, and features in M365 and Google Workspace environments, and assessing security posture of the test environments against the extensible Visibility Reference Framework (eVRF) and provide guidance to FCEB agencies on securing cloud business applications.

To improve agencies’ ability to detect, respond to, and recover from, cybersecurity incidents, the project also includes working with agencies to conduct Security Operations Center (SOC) maturity assessments. SCuBA also explores the feasibility of providing shared SOC services. In FY 2024, SCuBA activities will continue under the Capacity Building PPA, Operations and Support appropriation.

## Cybersecurity – PPA

## Cybersecurity Assets and Infrastructure – End Items

**Protective Email Service (Protective Email):** Protective Email, a security capability under the SCuBA program, is an evolutionary replacement of the E3A Simple Mail Transfer Protocol (STMP) Filtering Capability. Protective Email protects agencies against the increasing volume of sophisticated email-based attacks. Taking into consideration the current threat landscape, Protective Email recognizes and accounts for the enterprise need to limit unauthorized lateral movement between federal systems to protect against persistent and increasingly sophisticated actors and contain/limit the damage caused by cyber-attacks. It will protect against malicious email content, normalize and provide security and visibility baselines for FCEB email, and ensure appropriate visibility into agency email traffic, enabling CISA global operators and FCEB agencies to hunt and respond to incidents. Protective Email monitors agency compliance with new email security standards and security configurations, as well as enable advanced analysis and the generation of reports at several abstraction levels.

### Justification

In FY 2024, CyberSentry will support building a better understanding of cybersecurity risk to chemical, nuclear and manufacturing critical infrastructure sectors, increase the availability of CISA services to help identify and mitigate cyber vulnerabilities and increase collaboration with interagency partners.

No PC&I funding is included in the FY 2024 Budget for legacy (i.e., American Rescue Plan) SCuBA activities; the SCuBA activities funded with PC&I in FY 2023 have evolved and will be funded out of the O&S appropriation in FY 2024. Protective Email, a security capability within the SCuBA program, will support engineering and lab testing to assess notional Email Security tools, baseline capabilities and conduct configuration activities in support of E3A transition.

<i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
CyberSentry	\$82,185	\$28,000	\$25,000
American Rescue Plan – ScuBA	-	\$3,000	-
Protective Email Service	-	-	\$3,000
<b>Total, Cybersecurity Assets and Infrastructure PC&amp;I</b>	<b>\$82,185</b>	<b>\$31,000</b>	<b>\$28,000</b>

### FY 2022 Key Milestone Events

- CyberSentry
  - Purchased critical technology to deploy to six (6) new partners, and a total of seventeen (17) partners by the end of the FY 2022.



**FY 2023 Planned Key Milestone Events**

- CyberSentry:
  - Purchase critical technology to deploy to an additional ten (10) partners, which would cover a total of 27 partners by the end of FY 2023.
  - Initiate the development of analytic tools to advance tactical analysis of data collected across CI CyberSentry partners.
- SCuBA:
  - Complete SCuBA beta rollout with three Agencies.
  - Complete SOC as a Service Engagement with Agencies.
  - Complete & Update Product Specific Technical Reference Architecture (TRA)/Security Guidance.
  - Finalize CISA SecOps visibility framework.

**FY 2024 Planned Key Milestone Events**

- CyberSentry:
  - Purchase critical technology to deploy to an additional 15 partners, which would cover a total of 42 partners by the end of FY 2024.
  - Scale the usage of analytic tools to advance tactical analysis of data collected across CI CyberSentry partners.
- PES:
  - Set up test infrastructure to assess notional Email Security tools.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Operations and Support – CyberSentry	\$15,784	\$22,148	\$23,225	\$23,225
Operations and Support – SCuBA	-	-	\$26,423	\$26,423
Procurement, Construction, and Improvements – CyberSentry	-	\$82,185	\$28,000	\$25,000
Procurement, Construction, and Improvements – SCuBA	-	-	\$3,000	-
Procurement, Construction, and Improvements – PES	-	-	-	\$3,000
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$15,784</b>	<b>\$104,333</b>	<b>\$80,648</b>	<b>\$77,648</b>
Obligations	-			
Expenditures	-			

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
TBD	Idaho National Laboratory	Interagency Agreement	09/2024	09/2025	No	\$11,000
70RCSA22K00000003	Lawrence Livermore National Laboratory	Interagency Agreement	07/2024	07/2025	No	\$5,000
70QS0120K00000002	Sandia National Laboratories	Interagency Agreement	08/2024	08/2025	No	\$3,000
TBD	Pacific Northwest National Laboratory	Interagency Agreement	09/2024	09/2025	No	\$3,000
TBD	MITRE	DHS BPA TO	4/2024	4/2025	No	\$3,000

**Significant Changes to Investment since Prior Year Enacted**

N/A

**Cybersecurity – PPA  
Investment Schedule**

**Cybersecurity Assets and Infrastructure – End Items**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2022</b>			
CyberSentry: Procure critical technology to deploy to six (6) new partners (a total of seventeen (17) partners by the end of FY 2022)	-	-	FY 2022 Q1	FY 2022 Q4
CyberSentry: Resource & Requirements and Deployments	-	-	FY 2022 Q4	FY 2023 Q3
CyberSentry: Data Analysis & Reporting and Developmental Enhancements	-	-	FY 2022 Q4	FY 2023 Q3
CyberSentry: Analytic Development	-	-	FY 2022 Q4	FY 2023 Q3
	<b>FY 2023</b>			
Procure approximately 190 CPSS Base or CPSS Mid-size units	-	-	FY 2023 Q3	FY 2023 Q4
CyberSentry: Procure critical technology to deploy to ten (10) new partners (a total of twenty-seven (27) partners by the end of FY 2023)	-	-	FY 2023 Q1	FY 2023 Q4
CyberSentry: Resource & Requirements and Deployments	-	-	FY 2023 Q4	FY 2024 Q3
CyberSentry: Data Analysis & Reporting and Developmental Enhancements	-	-	FY 2023 Q4	FY 2024 Q3
CyberSentry: Analytic Development	-	-	FY 2023 Q4	FY 2024 Q3
SCuBA: FFRDC Support for Development and updates of TRA requirements and documentation	-	-	FY 2023 Q3	FY 2024 Q3
	<b>FY 2024</b>			
CyberSentry: Procure critical technology to deploy to fifteen (15) new partners (a total of 42 partners by the end of FY 2024)	-	-	FY 2024 Q1	FY 2024 Q4
CyberSentry: Resource & Requirements and Deployments	-	-	FY 2024 Q4	FY 2025 Q3
CyberSentry: Data Analysis & Reporting and Developmental Enhancements	-	-	FY 2024 Q4	FY 2025 Q3
CyberSentry: Analytic Development	-	-	FY 2024 Q4	FY 2025 Q3
PES: Testing and Engineering Support	-	-	FY 2024 Q3	FY 2025 Q3

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Next Generation Networks Priority Services Phase 1	\$36,158	\$23,486	\$3,623	(\$19,863)
Next Generation Networks Priority Services Phase 2	\$68,000	\$37,672	\$25,000	(\$12,672)
Emergency Communications Assets and Infrastructure End Items	\$14,000	-	-	-
<b>Total</b>	<b>\$118,158</b>	<b>\$61,158</b>	<b>\$28,623</b>	<b>(\$32,535)</b>
Subtotal Discretionary - Appropriation	\$118,158	\$61,158	\$28,623	(\$32,535)

**PPA Level I Description**

The Emergency Communications PPA supports and promotes communications used by emergency responders and government officials to keep America safe, secure, and resilient.

This PPA is comprised of the following investments:

**Next Generation Network Priority Services Phase 1:** The Next Generation Networks Priority Services (NGN PS) Phase 1 Program updates priority calling services for Federal, state, local, tribal, and territorial (FSLTT) government users from a legacy commercial network to a commercial Internet Protocol (IP) platform. NGN PS ensures there are no gaps in service to critical voice communications used to support continuity of operations and disaster response.

**Next Generation Network Priority Services Phase 2:** The NGN PS Phase 2 Program moves beyond Phase 1 (voice) to data, video, and information services (DV&IS) and provides National Security/Emergency Preparedness (NS/EP) priority data over the IP networks of several major service providers, including cable networks. Additionally, Phase 2 includes proofs of concept for critical components necessary to achieve cybersecurity assurance for NS/EP priority across multiple networks, provides end-to-end priority, and develops requirements for priority over Wi-Fi.

**Emergency Communications Assets and Infrastructure End Items:** The Cyber Resilient 911 (CR911) Program reduces the cybersecurity threat surface of the 911 ecosystem. CR911 meets this critical need in discrete and usable segments, guided by recommendations from the National Next Generation 911 (NG911) Roadmap. FY 2022 funding was provided to design and begin this incremental capability development program. CR911 will close the emerging operational cybersecurity gap to public safety answering points (PSAPs) across the country as they are upgraded to digital or IP-based 911 systems, commonly referred to as NG911. Instead of voice-only, NG911 leverages voice, data, and video resources. This transition has increased the cybersecurity threat surface and possible threat vectors of 911 systems, creating additional risk of disrupting the vital coordination of response resources to those in immediate need.

## Emergency Communications – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$118,158</b>	<b>\$61,158</b>	<b>\$28,623</b>
Carryover - Start of Year	\$7,071	\$32,072	-
Recoveries	\$1,314	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$126,543</b>	<b>\$93,230</b>	<b>\$28,623</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$126,543</b>	<b>\$93,230</b>	<b>\$28,623</b>
Obligations (Actual/Estimates/Projections)	\$94,441	\$93,230	\$28,623
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	<b>\$118,158</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$61,158</b>
<b>FY 2024 Base Budget</b>	-	-	-
Next Generation Networks Priority Services Phase 1	-	-	\$3,623
Next Generation Networks Priority Services Phase 2	-	-	\$25,000
<b>Total Investment Elements</b>	-	-	<b>\$28,623</b>
<b>FY 2024 Request</b>	-	-	<b>\$28,623</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>(\$32,535)</b>

## Emergency Communications – PPA

### Non Pay Budget Exhibits

#### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	\$33,903	\$23,486	\$1,087	(\$22,399)
25.2 Other Services from Non-Federal Sources	-	\$37,672	-	(\$37,672)
25.3 Other Purchases of goods and services	\$84,255	-	\$27,536	\$27,536
<b>Total - Non Pay Budget Object Class</b>	<b>\$118,158</b>	<b>\$61,158</b>	<b>\$28,623</b>	<b>(\$32,535)</b>



**Emergency Communications – PPA  
Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
024_000009540 - Next Generation Networks Priority Services Phase 1	Level 2	IT	Yes	\$36,158	\$23,486	\$3,623
024_000009610 - Next Generation Networks Priority Services Phase 2	Level 2	IT	Yes	\$68,000	\$37,672	\$25,000
N/A - Emergency Communications Assets and Infrastructure End Items	Non-Major	IT	No	\$14,000	-	-

## Next Generation Network Priority Services - Phase 1– Investment

### Capital Investment Exhibits

#### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000009540 - Next Generation Networks Priority Services Phase 1	Level 2	IT	Yes	\$36,158	\$23,486	\$3,623

#### **Investment Description**

The Next Generation Network Priority Services (NGN PS) Program responds to Presidential Policy Directive (PPD) 40, National Continuity Program and Executive Order (EO) 13618, Assignment of National Security and Emergency Preparedness (NS/EP) Communications Functions, which directs the Secretary of DHS to oversee the development, testing, implementation, and sustainment of NS/EP communications, including communications that support Continuity of Government and FSLTT emergency preparedness, response, and recovery communications.

NGN PS addresses a capabilities gap created as Service Providers replace aging networks with Internet Protocol (IP) based next generation networks. The legacy Priority Telecommunication Services (PTS) program provides priority access for NS/EP users on commercial communications networks; however, this capability will be lost as aging networks are replaced. The IP-based next generation networks will not support the legacy PTS routing protocols, leaving an operational gap for priority access. NGN PS Phase 1 addresses this capability gap by offering highly survivable, commercial communications assets that provide the government with priority communications capabilities over nationwide networks at a fraction of the cost required to build and maintain a government-owned system.

NGN PS is a multi-phase, multi-increment, technology insertion that will ultimately deliver priority voice and data communication services. Phase 1, Increment 1 addresses the transition of legacy priority voice capabilities in the commercial service providers' long-distance core networks. Phase 1, Increment 2 addressed priority wireless voice capabilities for Wireless Priority Service (WPS) as service providers transition to an IP-based infrastructure (4G/LTE networks). Phase 1, Increment 3 is required for Government Emergency Telecommunications Service (GETS) and Special Routing Arrangement Service (SRAS) to work at the local exchange carrier (LEC) for priority Voice over Internet Protocol (VoIP)/wireline calls.

**Justification**

Funding included in the FY 2024 Budget for this investment will provide priority access for public safety, critical infrastructure, and NS/EP communications. Priority communications support NS/EP users’ critical communications requirements during an emergency via commercial, private, and government networks. As major commercial communications providers replace their current circuit-switched infrastructure with IP-based infrastructure, NGN PS Phase 1 upgrades will ensure new network infrastructures can provide the more than 900,000 existing authorized users with the ability to communicate during crises.

<b>NGN PS Phase 1 Program: PC&amp;I Funding</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President’s Budget</b>
Phase 1, Increment 2 – Wireless Networks	\$17,378	-	-
Phase 1, Increment 3 – Wireline Access	\$16,297	\$21,882	\$3,139
Phase 1, Independent Test Agent (ITA) Support	\$2,483	\$1,604	\$484
<b>Total, NGN PS PC&amp;I</b>	<b>\$36,158</b>	<b>\$23,486</b>	<b>\$3,623</b>

NGN PS Phase 1 will provide new end-to-end priority service capabilities. NGN PS has been working with cellular service providers since FY 2015 to implement priority services for NS/EP users as commercial service providers transitioned to 4G/LTE networks. NGN PS Phase 1 FY 2024 funding will be allocated to:

- Continued design, development, deployment, and certification of Phase 1, Increment 3 – wireline priority access to include the addition of the wireline Government Emergency Telecommunications Service (GETS) across the regional provider Claro’s service area.
- Increases ubiquity and technical diversity for priority services by including priority access for cable service providers. This enables end-to-end priority across the underlying communication technologies and makes priority service available to cable-using NS/EP subscribers.

Voice service diversity of access has a key performance target of 85 percent geographic coverage. With availability of voice communications services from new technical service platforms, (i.e., cable providers) priority services must be implemented in multiple technical environments to achieve the required overall service access levels. NGN PS Phase 1 analyzed the number of providers and available technical service technologies and determined that implementing Priority Services capabilities into the top cable service providers is necessary for maintaining the required 85 percent service access availability level as subscribers move away from wireline communications service providers to IP-hosted providers for voice services. The Emergency Communications Division (ECD) is adding cable service technology to the provider mix to increase coverage for service access, increase service resiliency, and for technical diversity that is now a significant part of meeting user and operational requirements for service access. It is critical that NGN PS capabilities are always available to NS/EP users as service providers convert to IP networks. Without the required funding, the program will not implement priority access services on commercial networks, will not meet the NS/EP communications requirements, and NS/EP users will lose priority communication abilities. In addition, NS/EP users will encounter elevated cybersecurity risks.

**FY 2022 Key Milestone Events**

- Completed full operational capability (FOC) for NGN PS Phase 1, Increment 2 – WPS VoLTE, including all acquisition and Systems Engineering Life Cycle (SELC) reviews.
- Continued obtain phase activities for NGN PS Phase 1, Increment 3 – GETS VoIP, including development, testing, evaluation, and SELC reviews.
- Began planning for cybersecurity tabletop exercise with major service providers, including cable.

**FY 2023 Planned Key Milestone Events**

- Complete post-implementation review for NGN PS Phase 1, Increment 2 – WPS VoLTE.
- Continue obtain phase activities for NGN PS Phase 1, Increment 3 – GETS VoIP, including development, testing, evaluation, and SELC reviews working towards a 2025 FOC.
- Complete cybersecurity tabletop exercises prior to NGN PS Phase 1, Increment 3 FOC.

**FY 2024 Planned Key Milestone Events**

- Continue obtain phase activities for NGN PS Phase 1, Increment 3 – GETS VoIP, including development, testing, evaluation, and SELC reviews working towards a 2025 FOC, threshold Q1 FY 2026.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Operations and Support	\$31,239	\$8,581	\$4,556	\$4,276
Procurement, Construction, and Improvements	\$220,669	\$36,158	\$23,486	\$3,623
Research and Development	-	-	-	-
Legacy Appropriations	\$299,808			
<b>Total Project Funding</b>	<b>\$551,716</b>	<b>\$44,739</b>	<b>\$28,042</b>	<b>\$7,899</b>
Obligations	\$239,883			
Expenditures	\$202,391			

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value <i>(Dollars in Thousands)</i></b>
70RCSA19C00000001	CSRA	Cost Plus Award Fee	08/2019	08/2019	08/2024	No	\$325,388
HC101314C0003	AT&T	Firm Fixed Price	08/2014	07/2014	03/2024	N/A	\$210,870
HC101314C0002	Verizon	Firm Fixed Price	05/2014	05/2014	03/2024	N/A	\$210,472
HC101314C0001	Sprint	Firm Fixed Price	03/2014	03/2014	03/2024	N/A	\$161,130
70RCSA21C000000	Leidos	Combination (two or more)	09/2021	10/2021	06/2026	N/A	\$61,499

**Significant Changes to Investment since Prior Year Enacted**

Complete the final operational tests of service provider segments for NGN PS Phase 1, Increment 2 - wireless priority access. Provide a completed operational assessment by the Independent Test Agent (ITA) and acquisition review board determination of FOC. Continue development and deployment activities of NGN PS Phase 1, Increment 3 – wireline priority access LEC.

**Emergency Communications – PPA  
Investment Schedule**

**Next Generation Network Priority Services – Phase 1**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2022</b>			
Common (P1)	FY 2007 Q1	FY 2024 Q4	FY 2013 Q4	FY 2024 Q4
Phase 1, Increment 1	FY 2008 Q3	FY 2014 Q2	FY 2017 Q4	FY 2019 Q1
Phase 1, Increment 2	FY 2016 Q1	FY 2024 Q4	FY 2017 Q4	FY 2023 Q1
Phase 1, Increment 3	FY 2020 Q1	FY 2020 Q4	FY 2020 Q1	FY 2026 Q1
Service Provider 1 (P1)	FY 2018 Q3	FY 2019 Q4	FY 2018 Q3	FY 2022 Q4
Service Provider 2 (P1)	FY 2019 Q1	FY 2022 Q2	FY 2019 Q1	FY 2024 Q1
Service Provider 3 (P1)	FY 2019 Q4	FY 2024 Q4	FY 2019 Q4	FY 2026 Q1
	<b>FY 2023</b>			
Common (P1)	FY 2007 Q1	FY 2024 Q4	FY 2013 Q4	FY 2024 Q4
Phase 1, Increment 1	FY 2008 Q3	FY 2014 Q2	FY 2017 Q4	FY 2019 Q1
Phase 1, Increment 2	FY 2016 Q1	FY 2024 Q4	FY 2017 Q4	FY 2023 Q1
Phase 1, Increment 3	FY 2020 Q1	FY 2020 Q4	FY 2020 Q1	FY 2026 Q1
Service Provider 1 (P1)	FY 2018 Q3	FY 2019 Q4	FY 2018 Q3	FY 2022 Q4
Service Provider 2 (P1)	FY 2019 Q1	FY 2022 Q2	FY 2019 Q1	FY 2024 Q1
	<b>FY 2024</b>			
Common (P1)	FY 2007 Q1	FY 2024 Q4	FY 2013 Q4	FY 2024 Q4
Phase 1, Increment 1	FY 2008 Q3	FY 2014 Q2	FY 2017 Q4	FY 2019 Q1
Phase 1, Increment 2	FY 2016 Q1	FY 2024 Q4	FY 2017 Q4	FY 2023 Q1
Phase 1, Increment 3	FY 2020 Q1	FY 2020 Q4	FY 2020 Q1	FY 2026 Q1

## Next Generation Network Priority Services - Phase 2 – Investment

### Capital Investment Exhibits

#### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000009610 - Next Generation Networks Priority Services Phase 2	Level 2	IT	Yes	\$68,000	\$37,672	\$25,000

#### **Investment Description**

The NGN PS Phase 2 Data, Video, and Information Services (DV&IS) Program responds to Presidential Policy Directive (PPD) 40, National Continuity Program and Executive Order (EO) 13618, Assignment of National Security and Emergency Preparedness Communications Functions, which directs the Secretary of DHS to oversee the development, testing, implementation, and sustainment of National Security/Emergency Preparedness (NS/EP) communications, including: communications that support Continuity of Government and FSLTT emergency preparedness, response, and recovery communications.

NGN PS is a multi-phase, technology insertion that will ultimately deliver priority for voice and data communication services. The Phase 2 Program moves beyond Phase 1 (voice) to DV&IS and will provide NS/EP priority for DV&IS over the IP networks. Phase 2 funding will be used to acquire DV&IS priority capabilities in several major service providers, including cellular and cable networks. Additionally, Phase 2 includes proofs of concept for critical components necessary to achieve cybersecurity assurance for NS/EP priority across multiple networks, provides end-to-end priority, and develops requirements for priority over Wi-Fi.

#### **Justification**

NGN PS Phase 2 provides priority access for public safety, critical infrastructure, and NS/EP communications. Priority communications support NS/EP users' critical communications requirements during an emergency via commercial, private, and government networks. As public safety, critical infrastructure, and NS/EP users move critical command and control beyond voice communications to DV&IS, the Phase 2 development of priority DV&IS enables mission critical operational information to move in various networks with priority and enhanced cybersecurity to ensure security of essential networks in all 16 critical infrastructure sectors and the homeland security/national security enterprise.

Phase 2 received ADE-2A approval from the Department's Acquisition Review Board (ARB) on July 8, 2021, to initiate the Obtain Phase with authority and funding to contract with service providers for design and development of priority DV&IS services, launch proofs of concept and begin cybersecurity activities such as tabletop exercises.

The NGN PS Phase 2 funding breakout is captured in the table below.

<b>NGN PS Phase 2 Program: PC&amp;I Funding</b> <i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President’s Budget</b>
Phase 2, Proofs of Concept	\$21,769	\$5,560	\$3,000
Phase 2, DV&IS Service Provider Design and Development	\$46,231	\$32,112	\$21,000
Phase 2, Independent Test Agent (ITA) Support	-	-	\$1,000
<b>Total, Phase 2 PC&amp;I</b>	<b>\$68,000</b>	<b>\$37,672</b>	<b>\$25,000</b>

NGN PS Phase 2 will define and oversee the development of priority DV&IS within major service provider networks. Phase 2 will oversee development of operational and security-related changes required to bring the operational support systems (OSS), implemented under the PTS program, up to current technical, security, and mission readiness levels for a projected 10-fold growth in subscribers and support the need for new DV&IS and NS/EP-wide situational awareness. Funding will also support a cybersecurity proof of concept that is critical to addressing an increasing threat surface encountered by emergency responders and the critical infrastructure community. Further proofs of concept will explore new service options and enable ECD to further develop detailed service requirements for Phase 2 and beyond. Additionally, Phase 2 includes subject matter expertise to support new technologies and communications modalities.

In FY 2024, the Phase 2 program will:

- Plan for the major acquisition of priority capabilities for new DV&IS within some major service providers networks and a major cable provider.
- Perform limited proofs of concept for future services, including priority interoperability, NS/EP cybersecurity, alternative networks, and service monitoring.
- Plan for upgrades to the PTS OSS to enable implementation of DV&IS capabilities.

Phase 2 will add custom priority capabilities into the commercial telecommunications providers’ proprietary services. Phase 2 planning began in FY 2020 with acquisition starting in FY 2022. Transition of Phase 2 to PTS for operations and support (O&S) is anticipated beginning in 2027 with initial operational capability (IOC), with full transition after attainment of full operational capability (FOC), currently projected in FY 2032.

It is critical that NGN PS service capabilities are available to NS/EP users as service providers convert to IP networks to ensure priority services are always available for the NS/EP community. Without the required funding, the program will not implement priority access services on commercial networks, will not meet the NS/EP communications requirements, and NS/EP users will lose priority communication abilities and could encounter elevated cybersecurity risks.



**FY 2022 Key Milestone Events**

- Continued planning for obtain phase activities for Phase 2 DV&IS interoperable priority in some major service providers and a major cable provider, including initial activities for proofs of concept for priority interoperability, NS/EP cybersecurity, alternative networks, and service monitoring.
- Began planning for cybersecurity tabletop exercise with major service providers.
- Supported migration of back-office systems to an Azure government cloud environment.

**FY 2023 Planned Key Milestone Events**

- Initiate phase activities for Phase 2 DV&IS interoperable priority in some major service providers and a major cable provider, including proofs of concept activities for priority interoperability, NS/EP cybersecurity, alternative networks, and service monitoring.
- Continue cybersecurity table exercises with major service providers.
- Re-compete major service provider contracts.
- Support SELC process and reviews and finalize all required governance documentation working towards ADE-2B.

**FY 2024 Planned Key Milestone Events**

- Continue development, test, and evaluation activities for interoperable priority DV&IS service in major service providers networks.
- Complete proofs of concept projects within the categories of priority interoperability, NS/EP cybersecurity, alternative networks, and service monitoring.
- Award major service provider contracts for overall priority services, including priority DV&IS service.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Operations and Support	-	\$4,600	\$8,647	-
Procurement, Construction, and Improvements	-	\$68,000	\$37,672	\$25,000
Legacy Appropriations	-			
<b>Total Project Funding</b>	-	<b>\$72,600</b>	<b>\$46,319</b>	<b>\$25,000</b>
Obligations	-			
Expenditures	-			

**Contract Information (Current/Execution Year, Budget Year)**

NGN PS Phase 2 will utilize current contracts for NGN PS Phase 1 below, to acquire Phase 2 contracted services as they are in scope for current contracts.

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70RCSA19C00000001	CSRA	Cost Plus Award Fee	08/2019	08/2019	08/2024	No	\$325,388
HC101314C0003	AT&T	Firm Fixed Price	08/2014	07/2014	03/2024	N/A	\$210,870
HC101314C0002	Verizon	Firm Fixed Price	05/2014	05/2014	03/2024	N/A	\$210,472
HC101314C0001	Sprint	Firm Fixed Price	03/2014	03/2014	03/2024	N/A	\$161,130
70RCSA21C00000005	Leidos	Combination (two or more)	09/2021	10/2021	06/2026	N/A	\$61,499

**Significant Changes to Investment since Prior Year Enacted**

Phase 2 received ADE-2A approval via ADM dated July 8, 2021, from the Department's Acquisition Review Board (ARB) to initiate the Obtain Phase with authority and funding to contract with service providers for design and development of priority DV&IS services, launch proofs of concept and pilot projects and begin cybersecurity activities such as tabletop exercises.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2022</b>			
Common (P2)	FY 2022 Q1	FY 2032 Q2	FY 2023 Q3	FY 2032 Q3
Proof of Concept – NS/EP Cybersecurity	FY 2022 Q2	FY 2024 Q3	FY 2023 Q2	FY 2026 Q3
Proof of Concept – Alternative Networks	FY 2022 Q1	FY 2023 Q3	FY 2023 Q2	FY 2025 Q3
Proof of Concept – Priority Interoperability	FY 2022 Q1	FY 2024 Q3	FY 2023 Q2	FY 2026 Q3
Service Provider 1 (P2)	FY 2023 Q3	FY 2032 Q3	FY 2024 Q1	FY 2032 Q3
Service Provider 2 (P2)	FY 2023 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3
Service Provider 3 (P2)	FY 2023 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3
Cable Provider (P2)	FY 2023 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3
	<b>FY 2023</b>			
Common (P2)	FY 2022 Q1	FY 2032 Q1	FY 2023 Q3	FY 2032 Q1
Proof of Concept – NS/EP Cybersecurity	FY 2022 Q2	FY 2024 Q3	FY 2023 Q2	FY 2026 Q3
Proof of Concept – Alternative Networks	FY 2022 Q1	FY 2023 Q3	FY 2023 Q2	FY 2025 Q3
Proof of Concept – Priority Interoperability	FY 2022 Q1	FY 2024 Q3	FY 2023 Q2	FY 2026 Q3
Service Provider 1 (P2)	FY 2023 Q3	FY 2032 Q3	FY 2024 Q1	FY 2032 Q3
Service Provider 2 (P2)	FY 2023 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3
Service Provider 3 (P2)	FY 2023 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3
Cable Provider (P2)	FY 2023 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3
	<b>FY 2024</b>			
Common (P2)	FY 2022 Q2	FY 2024 Q3	FY 2023 Q2	FY 2026 Q3
Proof of Concept – NS/EP Cybersecurity	FY 2022 Q1	FY 2023 Q3	FY 2023 Q2	FY 2025 Q3

**Emergency Communications – PPA****Next Generation Network Priority Services - Phase 2**

Proof of Concept – Alternative Networks	FY 2022 Q1	FY 2024 Q3	FY 2023 Q2	FY 2026 Q3
Proof of Concept – Priority Interoperability	FY 2022 Q3	FY 2032 Q3	FY 2024 Q1	FY 2032 Q3
Service Provider 1 (P2)	FY 2022 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3
Service Provider 2 (P2)	FY 2023 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3
Cable Provider (P2)	FY 2023 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3

**Emergency Communications Assets and Infrastructure - End Items  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N/A - Emergency Communications Assets and Infrastructure End Items	Non-Major	IT	No	\$14,000	-	-

**Investment Description**

**Cyber Resilient 911 (CR911) Program:** CR911 is designed in discrete and usable segments to meet the need for a resilient 911 ecosystem guided by the recommendations from the National Next Generation 911 (NG911) Roadmap. CR911 supports closing the emerging operational cybersecurity gap to public safety answering points (PSAPs) across the country as they are upgraded to a digital or internet protocol (IP)-based 911 system, commonly referred to as NG911. Instead of voice-only, NG911 leverages voice, data, and video resources. This transition has significantly increased the cybersecurity threat surface and possible threat vectors of 911 systems, potentially disrupting the vital coordination of response resources to those in immediate need.

CR911 supports the identification, coordination, and definition of requirements and capabilities that can be utilized by the independent PSAP owners. Multiple cybersecurity capabilities, software packages, risk management techniques, and training techniques are being evaluated using prior-year PC&I funding.

The FY 2022 enacted funding levels provided for the design and initial incremental capability development for the CR911 Program, dedicated to ensuring National Next Generation 911 systems align with the National Institute of Standards and Technology (NIST) Cybersecurity Standards, while preserving the ability to work with all forms of data, video, and information services within response-time requirements. Design and initial incremental capability development requires an assessment of current mission gaps and the evaluation of program requirements to close those gaps. Additionally, the CR911 Program has identified potential concepts that will need to be proofed prior to proposing them as potential solutions for State, local, tribal, and territorial (SLTT) PSAPs.

**Justification**

**Cyber Resilient 911 (CR911) Program:** There is no funding provided in FY 2024.

<i>(Dollars in Thousands)</i>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President’s Budget</b>
Cyber Resilient 911 (CR911) Program	\$14,000	-	-
<b>Total, Emergency Communications Assets and Infra. PC&amp;I</b>	<b>\$14,000</b>	-	-

**FY 2022 Key Milestone Events**

- Engaged with the extensive stakeholder ecosystem to ensure an integrated approach for the establishment of Emergency Communications Cybersecurity Centers (EC3s) aligned with the PSAPs’ transition to CR911, thereby improving security, interoperability, and resiliency.
  - o Federal agency advisor representatives – Federal Communications Commission (FCC), National Highway Traffic Safety Administration (NHTSA), and National Telecommunications and Information Administration (NTIA).
  - o PSAP personnel, communications service providers, cybersecurity solution providers (e.g., Fusion centers, sensor vendors), emergency communications coordinators (ECC)/PSAP equipment providers.
  - o Research and development entities (e.g., Department of Homeland Security Science and Technology [DHS S&T] and National Institute of Standards and Technology [NIST]).
- Established a CR911 program office with eight positions and six contractor support personnel to conduct program activities, assemble acquisition documentation, and award support contract(s).

**FY 2023 Planned Key Milestone Events**

- Plan and award Proofs of Concept to address:
  - o Protection of 911 systems against distributed denial of service (DDoS), malicious software and applications (i.e., malware), phishing and spear-phishing, man-in-the-middle attacks, unauthorized network or data access, and insider threats.
  - o Planned defense vectors of DDoS detection, security information and event management (SIEM) detection, and an intrusion detection and prevention systems (IDPS).
- Identify requirements associated with establishing EC3s to provide a scalable and customizable cybersecurity-as-a-service solution, tailored for public safety communications stakeholders.

**FY 2024 Planned Key Milestone Events**

- No funding is requested in FY 2024; therefore, there are no key milestones.

**Emergency Communications – PPA**  
**Overall Investment Funding**

**Emergency Communications Assets and Infrastructure - End Items**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Operations and Support	-	\$6,000	\$6,530	-
Procurement, Construction, and Improvements	-	\$14,000	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	-	<b>\$20,000</b>	<b>\$6,530</b>	-
Obligations	-			
Expenditures	-			

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
CISA Gateway	\$6,801	\$6,801	\$6,801	-
<b>Total</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$6,801	\$6,801	\$6,801	-

**PPA Level I Description**

The Infrastructure Security Assets and Infrastructure PPA funds acquisition activities related to CISA Gateway.

**CISA Gateway:** The current CISA Gateway provides a secure, encrypted, controlled-access web interface for a suite of specialized tools to CISA Headquarters and regional staff; DHS Components; Federal agencies, including Sector Risk Management Agencies; State, local, tribal, and territorial governments (SLTT); and owner/operators of the Nation’s critical infrastructure.

CISA is currently in the process of evaluating alternatives for a modernized CISA Gateway. Potential modernized solutions will consider ways that would enable CISA Gateway to take full advantage of current cloud computing best practices and data management approaches. Additionally, the modernization effort will evaluate ways in which CISA could implement critical mission capabilities to ensure continued operations and support to CISA’s critical mission. The modernization effort will evaluate ways to create a consistent and improved assessment methodology within CISA Gateway to support asset-to-asset comparisons, robust analytics, and cross-government sharing of critical infrastructure information. Finally, the modernization effort will look at how textual and geospatial presentations would aid user understanding of the underlying data.



**Infrastructure Security – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>\$6,801</b>
Carryover - Start of Year	\$10,136	\$8,001	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$5,601)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$11,336</b>	<b>\$14,802</b>	<b>\$6,801</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$11,336</b>	<b>\$14,802</b>	<b>\$6,801</b>
Obligations (Actual/Estimates/Projections)	\$3,206	\$14,802	\$6,801
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	<b>\$6,801</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$6,801</b>
<b>FY 2024 Base Budget</b>	-	-	-
CISA Gateway	-	-	\$6,801
<b>Total Investment Elements</b>	-	-	<b>\$6,801</b>
<b>FY 2024 Request</b>	-	-	<b>\$6,801</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	-

**Infrastructure Security – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	-	\$6,801	-	(\$6,801)
25.3 Other Purchases of goods and services	\$6,801	-	\$6,801	\$6,801
<b>Total - Non Pay Budget Object Class</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>-</b>

**Infrastructure Security – PPA  
Capital Investment Exhibits**

**Capital Investments**  
*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
024_000009567 - CISA Gateway	Level 2	IT	Yes	\$6,801	\$6,801	\$6,801

**CISA Gateway – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
024_000009567 - CISA Gateway	Level 2	IT	Yes	\$6,801	\$6,801	\$6,801

**Investment Description**

The CISA Gateway supports the mission of assessing critical infrastructure and taking action to mitigate vulnerabilities, enhance security, and ensure continuity and necessary redundancy. It delivers a suite of specialized tools to CISA Headquarters and regional staff, DHS Components, Federal agencies, including Sector Risk Management Agencies, SLTT governments, foreign governments (when appropriate) and private sector owner/operators of our Nation's critical infrastructure.

CISA is currently in the process of evaluating alternatives for a modernized CISA Gateway. A modernized CISA Gateway would support the advanced analytic and information services needed for current and future infrastructure security stakeholders. Potential modernized solutions will consider ways that would enable CISA Gateway to take full advantage of current cloud computing best practices and data management approaches. The effort will identify the appropriate infrastructure platform and ensure that the system has the proper access controls and security features. Additionally, the modernization effort will evaluate ways in which CISA could implement critical mission capabilities to ensure continued operations and support to CISA’s critical mission. The modernization effort will evaluate ways to create a consistent and improved assessment methodology within CISA Gateway to support asset-to-asset comparisons, robust analytics, and cross-government sharing of critical infrastructure information. Finally, the modernization effort will look at how textual and geospatial presentations could aid user understanding of the underlying data. The CISA Gateway modernization Initial Operating Capability (IOC) is targeted to start in FY 2024 and will be limited in scope to implement the Minimal Viable Product (MVP) architecture and capabilities.

**Justification**

Funding included in the FY 2024 Budget for this investment project supports CISA Gateway optimization to increase the availability, supportability, and security of the system and assist in the standardization of data within the system to align with updated and newly established governmental and agency standards. During development of the modernized CISA Gateway, the existing CISA Gateway would continue to service the operational needs of stakeholders. To avoid operational impact, the CISA Gateway modernization effort would stand up a transitional, parallel platform on which all modernization work will be conducted. The modernized CISA Gateway’s implementation would be done in an agile and phased approach comprised of three phases: Phase 1 (Needs Assessment / Needs Analysis) is currently underway and is targeted to be completed in Q4 FY 2023. The

requested funding in FY 2024 is in support of Phase 2 (IOC), which is targeted to be completed in 18 months. Phase 3 (Full Operating Capability (FOC) would follow and complete the CISA Gateway modernization work.

The requested funding will be utilized to address identified capability gaps by improving data integration, increasing access to data and analytics, enhancing data visualization and reporting via a cloud interface, and allowing users to perform data preparation and self-service analytics via an integrated data solution derived from system data. This funding will increase the usability of the system by enhancing compatibility and optimizing the interface for future support to mobile devices and security enhancements and protection of sensitive data through the expansion of firewall and intrusion detection and prevention systems, further maturity of the system's Zero Trust Architecture (ZTA), and optimization of the system using cloud-native technologies, and engineering to support a migration to Internet Protocol (IP) version 6 (IPv6).

Without this funding, the current CISA Gateway system will not be modernized to support CISA's evolving mission to protect critical infrastructure through risk management and enhanced resiliency. This system design and architecture is near technical obsolescence and cannot sufficiently support current and future stakeholder mission objectives. The CISA Gateway requires these resources in FY 2024 to support IT solutions consistent with stakeholders' mission-essential requirements. The IT solutions will leverage modern capabilities such as cloud-native capabilities and mobile-based functionality.

**FY 2022 Key Milestone Events**

- Completed new Enhancement Request/Process
- Completed As-Is data ecosystem report
- Completed To-be data integration Concept of Operations
- Completed Survey's & Assessments AoA
- Completed As-is data profiling report
- Completed To-be data model
- Completed To-be data and analytics reference architecture
- Completed To-be data and analytics integration roadmap
- Completed Infrastructure Survey Tool (IST) v5 Updates
- Completed Surveys & Assessments Refresh

**FY 2023 Planned Key Milestone Events**

- Cyber Physical Data Integration Test Pilot - FY 2023 Q1
- CISA Stakeholder Relationship Management (SRM) Tool Integration - FY 2023 Q4
- Pulse Secure Virtual Private Network/Reverse Web Proxy (VPN/RWP) Replacement - FY 2023 Q2
- Static application security testing/Dynamic applications security testing (SAST/DAST) Code Scanning - FY 2023 Q2
- Cyber/Physical Test Pilot 2 - FY 2023 Q4

- CISA Datawarehouse - FY 2023 Q4
- Cloud Optimization - FY 2023 Q4
- CISA Gateway modernization Needs Assessment and Needs Analysis- FY 2023 Q4
- Critical Infrastructure Analytic Capability Requirements Assessment - FY 2023 Q4

**FY 2024 Planned Key Milestone Events**

- CISA Data Integration and Interoperability Plan - FY 2024 Q1
- Data Standardization & Alignment - FY 2024 Q2
- Cybersecurity Enhancements - FY 2024 Q4
- IPv6 Architecture - FY 2024 Q4
- Zero Trust Architecture Optimal Maturity - FY 2024 Q4
- Infrastructure Survey Tool (IST) v6 buildout and integration - FY 2024 Q4
- Infrastructure Data Taxonomy Update - FY 2024 Q4

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Operations and Support	\$385,459	\$12,629	\$13,310	\$12,629
Procurement, Construction, and Improvements	\$8,097	\$6,801	\$6,801	\$6,801
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$393,556</b>	<b>\$19,430</b>	<b>\$20,111</b>	<b>\$19,430</b>
Obligations	\$393,556			
Expenditures	\$393,556			

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70RCSA19FR0000012	VariQ	Hybrid (FF/T&M)	09/2019	09/2019	05/2024	No	\$13,291
70RCSA21FR0000017	SOFT TECH CONSULTING INC	Hybrid (FF/T&M/CR)	04/2021	04/2021	10/2022	No	\$2,838
70RCSA21K00000025	Department of Energy/Argonne National Laboratory	Interagency Agreement	08/2021	08/2021	08/2022	No	\$1,796
70RCSA20K00000042	DOE/Lawrence Livermore National Laboratory	Interagency Agreement	08/2021	09/2021	08/2022	No	\$1,400
70RCSA20K00000024	Department of Energy/Idaho National Laboratory	Interagency Agreement	06/2021	06/2021	06/2022	No	\$1,250

**Significant Changes to Investment since Prior Year Enacted**

The investment has optimized the cloud hosting environment to reduce sustainment costs and increase the security, scalability, and resilience of the investment infrastructure. Significant work has been conducted to update the data standards in alignment with department and agency standards. Additional changes have begun to enhance the security and resiliency of the system in alignment with a mature ZTA. These changes support the timely and accurate sharing of critical infrastructure data with program stakeholders to enhance the security and resiliency of the Nation’s critical infrastructure and enable the planning and response efforts of homeland security and emergency management personnel to domestic events and incidents.



**Infrastructure Security – PPA**  
**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2022</b>			
CISA Data Integration and Interoperability Plan	FY 2020 Q1	FY 2021 Q2	FY 2021 Q3	FY 2022 Q3
New Enhancement Request/Process	FY 2022 Q1	FY 2022 Q3	FY 2022 Q1	FY 2022 Q4
Surveys & Assessments AoA	FY 2022 Q2	FY 2022 Q2	FY 2022 Q2	FY 2022 Q2
Infrastructure Survey Tool (IST) v5 Updates	FY 2022 Q4	FY 2022 Q4	FY 2022 Q4	FY 2022 Q4
Surveys & Assessments Refresh	FY 2022 Q4	FY 2023 Q1	FY 2022 Q4	FY 2023 Q2
Cloud Optimization	FY 2022 Q4	-	FY 2022 Q4	-
Infrastructure Data Taxonomy Update	FY 2020 Q4	FY 2021 Q3	FY 2021 Q4	FY 2022 Q4
Gateway Modernization Plan	FY 2021 Q4	FY 2022 Q2	FY 2022 Q2	FY 2022 Q4
	<b>FY 2023</b>			
CISA Stakeholder Relationship Management (SRM) Tool Integration	-	-	FY 2022 Q4	FY 2023 Q4
Pulse Secure VPN/RWP Replacement	FY 2022 Q4	FY 2023 Q1	FY 2023 Q1	FY 2023 Q2
SAST/DAST Code Scanning	-	-	FY 2022 Q2	FY 2023 Q2
Cyber Physical Data Integration Test Pilot 1	-	-	FY 2022 Q1	FY 2023 Q4
Cyber Physical Data Integration Test Pilot 2	FY 2022 Q3	FY 2022 Q4	FY 2023 Q1	FY 2023 Q4
Infrastructure Survey Tool (IST) v6 buildout and integration			FY 2023 Q4	FY 2024 Q4
CISA Datawarehouse	FY 2022 Q2	FY 2022 Q3	FY 2022 Q1	FY 2023 Q4
CISA Gateway Modernization Needs Assessment and Needs Analysis	-	-	FY2023 Q2	FY2023 Q4
	<b>FY 2024</b>			
Data Standardization & Alignment	-	-	FY 2023 Q2	FY 2024 Q2
Cybersecurity Enhancements	-	-	FY 2022 Q4	FY 2024 Q4

**Infrastructure Security – PPA****CISA Gateway**

<b>Description</b>	<b>Design Work</b>		<b>Project Work</b>	
	<b>Initiated</b>	<b>Completed</b>	<b>Initiated</b>	<b>Completed</b>
IPv6 Architecture	FY 2022 Q4	FY 2023 Q4	FY 2023 Q4	FY 2024 Q4
Zero Trust Architecture Optimal Maturity	-	-	FY 2020 Q2	FY 2024 Q4
Infrastructure Survey Tool (IST) v6 buildout and integration	-	-	FY 2023 Q4	FY 2024 Q4

**Department of Homeland Security**  
*Cybersecurity and Infrastructure Security Agency*  
*Research and Development*



**Fiscal Year 2024**  
**Congressional Justification**

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**Research and Development**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Infrastructure Security R&D	\$4,216	\$1,216	\$1,216	-
Risk Management R&D	\$6,215	\$6,215	\$2,715	(\$3,500)
<b>Total</b>	<b>\$10,431</b>	<b>\$7,431</b>	<b>\$3,931</b>	<b>(\$3,500)</b>
Subtotal Discretionary - Appropriation	\$10,431	\$7,431	\$3,931	(\$3,500)

The Cybersecurity and Infrastructure Security Agency’s (CISA) Research and Development (R&D) appropriation provides resources necessary to develop technologies that can be rapidly operationalized within CISA or commercialized in the marketplace. These technologies provide CISA and its partners with leading edge capabilities to reduce risk to National Critical Functions and High Value Assets. R&D funds are used to support the following Technology Readiness Levels (TRLs):

<b>Basic Research</b>		<b>Applied Research</b>		<b>Technology Development</b>		<b>Technology Demonstration</b>	<b>System Development</b>
TRL-1	TRL-2	TRL-3	TRL-4	TRL-5	TRL-6	TRL-7	
Basic Principles Observed/Reported	Technology Concept/Application Formulated	Critical Function or Characteristic Proof of Concept	Validation in Lab Environment	Validation in Relevant Environment	System Prototypes in Relevant Environment	System Prototypes in Operational Environment	

The appropriation includes the following Programs, Projects, and Activities (PPAs):

**Infrastructure Security R&D:** This PPA enables CISA to lead and coordinate national programs and policies on critical infrastructure security and resilience, which leads to strong partnerships across the government and private sectors. The program conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners and operators and state, local, tribal, and territorial partners understand and address security risks to critical infrastructure. Additionally, it provides information on emerging threats and hazards, and offers tools and training to partners to help them manage security risks to critical infrastructure.

**Risk Management R&D:** This PPA funds activities conducted to enhance the capabilities of the National Risk Management Center (NRMC), which collaborates with partners to analyze and reduce risks to critical infrastructure and associated National Critical Functions (NCFs) – those functions of government and the private sector that are so vital to the United States that their disruption, corruption, or dysfunction would have a debilitating effect on national security, national economic security, national public health or safety, or any combination thereof. NRMC is the hub of public-private interaction to facilitate management of priority risks to our Nation’s critical infrastructure and provides analytic expertise to support CISA projects, addressing both cyber and physical threats. The Risk Management R&D PPA also funds NRMC’s Strategic Defense Initiatives, developing advanced modeling and simulation, data analysis, and risk analysis capabilities focused on characterizing disruptions to critical infrastructure using the NCF Framework, including disruptions such as electromagnetic pulses and space weather.

## Research and Development Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$10,431</b>	<b>\$7,431</b>	<b>\$3,931</b>
Carryover - Start of Year	\$3,852	\$7,539	\$2,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	(\$2,000)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$14,283</b>	<b>\$14,970</b>	<b>\$3,931</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$14,283</b>	<b>\$14,970</b>	<b>\$3,931</b>
Obligations (Actual/Estimates/Projections)	\$6,743	\$12,970	\$3,931
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Research and Development Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2022 Enacted</b>	-	-	<b>\$10,431</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$7,431</b>
<b>FY 2024 Base Budget</b>	-	-	-
Improvised Explosive Device Precursor	-	-	\$793
Infrastructure Development and Recovery (IDR)	-	-	\$423
Strategic Defense Initiative	-	-	\$575
Technology Development and Deployment Program (TDDP)	-	-	\$2,140
<b>Total Research and Development Projects</b>	-	-	<b>\$3,931</b>
<b>FY 2024 Request</b>	-	-	<b>\$3,931</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>(\$3,500)</b>



**Research and Development  
Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$7,431	\$7,431	\$3,931	(\$3,500)
25.2 Other Services from Non-Federal Sources	\$3,000	-	-	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$10,431</b>	<b>\$7,431</b>	<b>\$3,931</b>	<b>(\$3,500)</b>

**Research and Development**  
**Research and Development Projects**

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**Summary of Projects**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
Improvised Explosive Device Precursor	\$793	\$793	\$793
Infrastructure Development and Recovery (IDR)	\$423	\$423	\$423
Infrastructure Protection	\$3,000	-	-
Strategic Defense Initiative	\$575	\$575	\$575
Technology Development and Deployment Program (TDDP)	\$5,640	\$5,640	\$2,140

*Infrastructure Security R&D – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Improvised Explosive Device Precursor	\$793	\$793	\$793	-
Infrastructure Development and Recovery (IDR)	\$423	\$423	\$423	-
Infrastructure Protection	\$3,000	-	-	-
<b>Total</b>	<b>\$4,216</b>	<b>\$1,216</b>	<b>\$1,216</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$4,216	\$1,216	\$1,216	-

**PPA Level I Description**

The Infrastructure Security (IS) R&D PPA supports the research, development, and application of innovative technology for community-based critical IS and develops a pragmatic approach for protecting critical infrastructure against terrorist attacks and other security threats. This program also develops homeland security technologies that may be transitioned to commercialization. IS includes the following R&D projects:

**Improvised Explosive Device Precursor (IEDP):** The IEDP R&D is an initiative by which CISA, in a cooperative effort with our domestic and international partners, scientifically assesses and quantifies the threat posed by an array of improvised explosive device precursor chemicals. The intended outcome is to inform the basis of security risk management programs in the U.S., including CISA’s Chemical Facility Anti-Terrorism Standards (CFATS) engagement with the chemical sector and Bomb-making Materials Awareness Program (BMAP) areas of focus.

**Infrastructure Development and Recovery (IDR):** The IDR R&D program encourages an integrated, holistic approach to decision-making that incorporates resilience strategies, policies, and best practices and informs the planning, design, construction, and day-to-day operations of critical infrastructure to improve security and resilience. A cohesive effort across the Federal interagency community and various stakeholders, including critical infrastructure owners and operations, urban/regional planners, building safety and public works officials, academia, professional organizations, and non-profit/non-governmental organizations, is necessary to address threats and risks, opportunities, and solutions.

**Infrastructure Security R&D – PPA  
Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$4,216</b>	<b>\$1,216</b>	<b>\$1,216</b>
Carryover - Start of Year	-	\$3,000	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$4,216</b>	<b>\$4,216</b>	<b>\$1,216</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$4,216</b>	<b>\$4,216</b>	<b>\$1,216</b>
Obligations (Actual/Estimates/Projections)	\$1,216	\$4,216	\$1,216
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Infrastructure Security R&D – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	<b>\$4,216</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$1,216</b>
<b>FY 2024 Base Budget</b>	-	-	-
Improvised Explosive Device Precursor	-	-	\$793
Infrastructure Development and Recovery (IDR)	-	-	\$423
<b>Total Research and Development Projects</b>	-	-	<b>\$1,216</b>
<b>FY 2024 Request</b>	-	-	<b>\$1,216</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	-

**Infrastructure Security R&D – PPA  
Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$1,216	\$1,216	\$1,216	-
25.2 Other Services from Non-Federal Sources	\$3,000	-	-	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$4,216</b>	<b>\$1,216</b>	<b>\$1,216</b>	<b>-</b>

**Research and Development  
Research and Development Projects**

**Summary of Projects**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
Improvised Explosive Device Precursor	\$793	\$793	\$793
Infrastructure Development and Recovery (IDR)	\$423	\$423	\$423
Infrastructure Protection	\$3,000	-	-

## Improvised Explosive Device Precursor Research and Development

### Technology Readiness Level Exhibit

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Improvised Explosive Device Precursor	\$793	\$793	\$793

#### R&D Project Description

The IEDP R&D is a research project through which CISA, in a cooperative effort with its international partners, scientifically assesses and quantifies the threat posed by an array of improvised explosive device precursor chemicals. The intended outcome is to inform the basis of security risk management programs, including CISA's Chemical Facility Anti-Terrorism Standards (CFATS) engagement with the chemical sector, and Bomb-making Materials Awareness Program (BMAP) areas of focus.

- **Problem:** The United States and other nations are facing concerns over the potential use of certain chemicals to create homemade explosives (HME) used in improvised explosive devices (IEDs) for terrorist activities. There is little scientific data on many of the precursor chemicals that are used, and how the chemicals used evolve and change over time. As an organization that is responsible for engaging with the chemical sector on the security of certain chemical facilities, CISA must scientifically understand and stay educated on the potential misuses of chemicals.
- **Solution:** Funds will be used to continue performing physical explosive testing on approximately 22 IEDP chemicals. Dilution and detonation testing series are expected to be complete in FY 2024, and final technical and executive reporting for those series issued; the testing project then moves to begin testing of metal powders in IED applications. The results of this testing will provide CISA, the Department, and CISA's committed international partners with information that can be used to inform decision makers as it relates to the security and control of IEDP chemicals. Overall funding for the testing effort includes IEDP R&D funding and matching amounts committed by the international partners. As such, the IEDP effort is a joint international testing project with global implications.
- **Justification:** The FY 2024 Budget includes funding to maintain this research initiative, with a focus on continuing HME precursor testing for the purpose of informing CISA security risk analysis and risk management programs.
- **Impact:** The IEDP scientific testing effort will provide the data necessary to inform decisions on measures to protect against the IEDP threat. Without these data, program offices involved with protecting against the IEDP threat may be disadvantaged in making informed, risk-based decisions to ensure successful threat mitigation.



**Type of Research**

Applied

**Technical Readiness Level**

The program will be at Technology Readiness Level 5-7 in FY 2024. This includes validation in the relevant environment, system prototypes in the relevant environment, and system prototypes in the operational environment. Multiple readiness levels are referenced as the program consists of the testing of multiple individual chemicals, each of which will be in varying stages. The TRL levels have not changed since the previous year and are expected to remain in these phases through at least FY 2024 as testing continues.

**Transition Plans**

This research does not lead to the purchase of equipment.

**Project Schedule**

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	<b>FY 2022</b>		
Conduct large-scale detonator baseline dilution test series and associated technical reporting.	FY 2022 Q4	FY 2022 Q4	5-7
	<b>FY 2023</b>		
Conduct large-scale dilution test series and associated technical reporting.	FY 2023 Q1	FY 2023 Q2	5-7
Final technical and executive reporting on detonator and dilution test series.	FY 2023 Q3	FY 2024 Q1	7
	<b>FY 2024</b>		
Initial literature review and scoping of metal powders testing.	FY 2024 Q2	FY 2024 Q4	5

**Infrastructure Development and Recovery  
Research and Development**

**Technology Readiness Level Exhibit**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
Infrastructure Development and Recovery (IDR)	\$423	\$423	\$423

**R&D Project Description**

The IDR program encourages an integrated, holistic approach to decision-making that incorporates resilience strategies, policies, and best practices and informs the planning, design, construction, and day-to-day operations of critical infrastructure to improve security and resilience. A cohesive effort across the Federal community and various stakeholders, including critical infrastructure owners and operations, urban/regional planners, building safety and public works officials, academia, professional organizations, and non-profit/non-governmental organizations, is necessary to address threats and risks, opportunities, and identify solutions.

- **Problem:** Successful implementation of critical infrastructure security and resilience across the Nation requires the identification and/or development of cross-sector, multi-threat resilience solutions that expand the Federal Government’s capabilities to further the long-term security and resilience of the Nation’s critical infrastructure. Accomplishing this mission presents significant challenges in an environment of evolving threats, hazards, and risks as well as competing stakeholder priorities and limited resources.
- **Solution:** Project funding will continue work with public and private infrastructure stakeholders on the process of applied research, capability development, piloting, and implementation to ensure that CISA is leveraging the infrastructure partnership to enhance the security and resilience of critical infrastructure functions and systems. Areas of interest and collaboration include the development and synthesis of interagency tools, training, guidance, and technical assistance offerings that support critical infrastructure security and resilience considerations in infrastructure long-term planning and investment, design, operations and maintenance, and recovery planning. Specific activities include the following:
  - The Resilient Investment Planning and Development Working Group, a Critical Infrastructure Partnership Advisory Council (CIPAC) cross-sector Working Group, and the subject matter expert network will provide expert advice to inform planning and investment in critical infrastructure resilience, accounting for future threats and opportunities and recommendations for alignment of mandated planning requirements to meet multiple objectives, including enhancing the resilience of critical infrastructure systems.

- IDR will continue the development of tools and resources to expand on the application of the Infrastructure Resilience Planning Framework (IRPF) by State, local, tribal, and territorial governments and infrastructure owner/operators to plan for actions and adaptations to address emerging threats and hazards and to better understand decision processes that determine the extent to which resilience enhancements are enacted. IDR will develop training curricula and deliver training through stakeholder organizations to encourage use of the IRPF.
- IDR will continue to work with partners in the regional offices and states to apply the IRPF to the development of replicable planning processes that lead to more effective mitigation outcomes. IDR will also research opportunities to use resilience planning to advance integration of plans to simplify planning and encourage resilience actions and adaptations.
- IDR will continue work on case studies to validate advanced qualitative and quantitative techniques to augment the Infrastructure Resilience Guides. These guides will provide more detailed guidance for conducting assessments of infrastructure resilience, based on the Regional Resilience Assessment Methodology and Infrastructure Resilience Planning Framework. The case studies will be published as appendices to Infrastructure Resilience Guide and will provide users with advanced tools to identify resilience gaps and inform decisions to enhance resilience.
- **Justification:** The FY 2024 Budget includes funding to work with the DHS S&T Centers of Excellence, such as the Coastal Resilience Center of Excellence and the Critical Infrastructure Resilience Institute, and other partners to conduct case studies to validate advanced quantitative and qualitative techniques to complement the infrastructure resilience guides and to further pilot the Infrastructure Resilience Planning Framework. Research will also support the development of tools and resources to enable State, local, tribal, and territorial Governments; FEMA, and national technical assistance providers to implement the IRPF. CISA will also support the development of the Resilient Investment Planning and Development Working Group’s (RIPDWG) subject matter expert network, which will advise CISA on how to best address obstacles to investment in long-term resilience of infrastructure systems and services. Decisions on critical infrastructure projects and funding are made at the local/regional levels and are implemented through various planning documents, such as comprehensive plans, hazard mitigation plans, and economic development plans. The IDR program develops methods that enable the application of infrastructure dependency/interdependency relationships and consequence-of-failure understanding to enhance the quality and effectiveness of these plans to enhance regional infrastructure resilience.
- **Impact:** These efforts help integrate critical infrastructure security and resilience considerations into a community’s infrastructure long-term planning, investment, design, and recovery, which directly aligns with CISA’s mission for protecting and enhancing the Nation’s critical infrastructure from security threats and hazards and managing the security risks to the Nation’s assets and systems.

**Type of Research**

Applied

**Technical Readiness Level**

The program began at Technical Readiness Level-2 “Technology Concept/Application Formulated” in FY 2017 and achieved Technical Readiness Level-7 “System Prototypes in Operational Environment” in FY 2021. In FY 2022, the program began training stakeholders in the use of the IRPF and update training curriculum based on the documented use cases, with a goal of supporting State or regional objectives to improve the quality and impact of resilience enhancements. The TRL level has not changed since the previous year and will remain in level-7 through FY 2024.

**Transition Plans**

The research would transition into existing capabilities as appropriate.

**Project Schedule**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<b>FY 2022</b>		
Report on regional pilot results recommend improvements to integrate mandated planning leading to enhanced resilience.	FY 2022 Q1	FY 2022 Q4	7
Update training curriculum on the implementation of the IRPF and integrated planning and deliver through stakeholder organizations.	FY 2022 Q1	FY 2022 Q4	7
	<b>FY 2023</b>		
Identify expansions to the IRPF to support use cases identified by regional practitioners and research options for revision to support those use cases.	FY 2023 Q1	FY 2023 Q2	7
Conduct research and development to update IRPF and build tools and resources to support expanded application of the IRPF to support integrated planning and consider social and economic dimensions to inform infrastructure resilience planning.	FY 2023 Q2	FY 2023 Q4	7
	<b>FY 2024</b>		
Report of results of case studies involving the IRPF, with recommendations for improvements to increase application of the IRPF by SLTT partners.	FY 2023 Q1	FY 2024 Q1	7
Update to IRPF based on R&D findings and input from users.	FY 2024 Q1	FY 2024 Q4	7

*Risk Management R&D – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Strategic Defense Initiative	\$575	\$575	\$575	-
Technology Development and Deployment Program (TDDP)	\$5,640	\$5,640	\$2,140	(\$3,500)
<b>Total</b>	<b>\$6,215</b>	<b>\$6,215</b>	<b>\$2,715</b>	<b>(\$3,500)</b>
Subtotal Discretionary - Appropriation	\$6,215	\$6,215	\$2,715	(\$3,500)

**PPA Level I Description**

The Risk Management R&D program funds activities to develop capabilities to model, simulate, and conduct other advanced analysis of cyber and physical risks to critical infrastructure using the National Critical Functions (NCFs) Framework. The Risk Management R&D program informs critical infrastructure risk mitigation in support of both steady-state operations and crisis action, which includes activities historically conducted by the NRMC through National Infrastructure Simulation and Analysis Center (NISAC) prior to FY 2022. Risk Management R&D includes the following projects:

**Strategic Defense Initiative (SDI):** The Strategic Defense Initiative Program Office addresses infrequent, catastrophic events that have the potential to disrupt large portions of the US economy and infrastructure. These events include space weather and nuclear electromagnetic pulse (EMP) effects on the security and resilience of critical infrastructure, including homeland security and space systems. SDI leads, in coordination with interagency and sector partners, Space Weather and nuclear EMP efforts to identify means to secure critical systems, networks, and assets. This initiative was formerly known as position, navigation, and timing (PNT).

**Technology Development and Deployment Program (TDDP):** Through TDDP, the NRMC identifies and develops innovative, cost-effective projects that address capability gaps to strengthen the security and resilience of Federal infrastructure and, when consistent with CISA authority, the broader critical infrastructure community.

**Risk Management R&D – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$6,215</b>	<b>\$6,215</b>	<b>\$2,715</b>
Carryover - Start of Year	\$3,852	\$4,539	\$2,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	(\$2,000)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$10,067</b>	<b>\$10,754</b>	<b>\$2,715</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$10,067</b>	<b>\$10,754</b>	<b>\$2,715</b>
Obligations (Actual/Estimates/Projections)	\$5,527	\$8,754	\$2,715
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Risk Management R&D – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	<b>\$6,215</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$6,215</b>
<b>FY 2024 Base Budget</b>	-	-	-
Strategic Defense Initiative	-	-	\$575
Technology Development and Deployment Program (TDDP)	-	-	\$2,140
<b>Total Research and Development Projects</b>	-	-	<b>\$2,715</b>
<b>FY 2024 Request</b>	-	-	<b>\$2,715</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>(\$3,500)</b>

**Risk Management R&D – PPA**  
**Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.1 Advisory & Assistance Services	\$6,215	\$6,215	\$2,715	(\$3,500)
<b>Total - Non Pay Budget Object Class</b>	<b>\$6,215</b>	<b>\$6,215</b>	<b>\$2,715</b>	<b>(\$3,500)</b>



**Research and Development  
Research and Development Projects**

**Summary of Projects**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
Strategic Defense Initiative	\$575	\$575	\$575
Technology Development and Deployment Program (TDDP)	\$5,640	\$5,640	\$2,140

## Strategic Defense Initiative Research and Development

### Technology Readiness Level Exhibit

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Strategic Defense Initiative	\$575	\$575	\$575

#### R&D Project Description

The Strategic Defense Initiative (SDI) program office works to develop and prioritize critical infrastructure risk mitigation strategies against catastrophic Electromagnetic Pulse (EMP) and space weather events. Through this project, CISA will conduct research to determine where and how public and private sector resources can be applied to reduce risk to critical infrastructure and will develop the concepts for a state/region wide plan to protect critical communications systems from the effects of space weather and EMP. The project will explore a state and regional plan that identifies key nodes of critical infrastructure for protection and means to protect identified critical nodes and be included in an all-hazards assessment to address issues like the 2021 power outage caused by winter weather in Texas or the impact that was observed during 2017 Hurricane Maria in the US Territory of Puerto Rico.

- **Problem:** EMP can have catastrophic impacts and cascading effects on Energy Sector infrastructure and simultaneous catastrophic impacts to Communications Sector recovery efforts by the impacted commercial power service provider. In the case of a complete grid shut down, there is a complex and heavily communications dependent restart requirement, called Black Start, which requires the balancing of generation, load, and transmission.
- **Solution:** Through the implementation of coordinated ad-hoc communications infrastructure restoration, communications requirements can be filled to support emergency power restoration teams, supervisory control, and data acquisition (SCADA) backbone communications, and executive level command and control. To provide support in planning for post-EMP events by power utility companies, four areas of proposed R&D can be accomplished: 1) a study of impacts; 2) a small demonstration with stakeholders; 3) a Government-Industry tabletop; and 4) an after-action report on the viability of the approach(s) and recommended areas that could be implemented. These efforts will be conducted in coordination with interagency, sector, and private sector partners.

- **Justification:** Funding included in the FY 2024 Budget for this research project will be used to assess vulnerabilities to critical communications systems created by space weather and EMPs. CISA will achieve this by coordinating with interagency and sector partners to develop state/regional plans identifying the key nodes and means to protect these identified nodes in critical communications systems. This will enable owners and operators to define their critical communication systems risk and change their risk by implementing identified mitigation strategies. This also is a follow-on requirement established in EO 13865, Section 6eiii, to identify vulnerable priority critical infrastructure systems, networks, and assets, specifically to assess the effects of EMPs on critical communications infrastructure, and recommend changes to operational plans to enhance national response and recovery efforts after an EMP.
- **Impact:** Cascading impacts to critical infrastructure of EMP Power-Communications failures and remedies are likely to not be considered in operational planning without focusing on this gap in national coordination, supporting critical infrastructure resilience through related NCF's Production, Transmission of Power and Communications.

### **Type of Research**

Applied

### **Technical Readiness Level**

Technology Readiness Level(s) are not applicable to this program. TRL levels are not applicable to activities that are not technology development, such as developing plans and identifying issues rather than conducting the R&D process which includes developing, testing, and validating a technology.

The activities within the program are knowledge products, assessments, and studies to identify gaps & planning needs, inform strategies, and potentially identify specific technology development needs based on the gaps, opposed to developing specific technologies.

### **Transition Plans**

This research will lead to the purchase of equipment for the purpose of testing. Testing critical communications system components are required to identify which components need to be protected, resulting in the development of mitigation strategies to harden components from the impacts of space weather and nuclear EMP.

### **Project Schedule**

The table below provides the major calendared milestones for SDI's space weather and nuclear EMP. Each year the individual projects vary, depending on the current risk priorities of leadership. Following selection of the project, specific deliverables are outlined through the contract process and will determine the subsequent timelines and accomplishments of individual project selections.

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
<b>FY 2022</b>			
Develop and implement a test to evaluate available engineering approaches for mitigating the effects of EMPs on the most vulnerable critical infrastructure systems, networks, and assets.	FY 2022 Q3	FY 2023 Q4	N/A
Review test data and identify gaps regarding the impacts of EMP on critical infrastructure systems, networks, and assets.	FY 2021 Q3	FY 2022 Q3	N/A
Develop an integrated cross-sector plan to address the identified test gaps regarding the impacts of EMP on critical infrastructure systems, networks, and assets.	FY 2022 Q1	FY 2022 Q4	N/A
Initiate long-term R&D effort to identify protection capabilities against the E1 energy wave of a high-altitude nuclear detonation on modern electronics used in communication networks with special emphasis on engineering changes that improve operations while reducing exposure to E1.	FY 2022 Q3	FY 2026 Q4	3
<b>FY 2023</b>			
Conduct system level testing analysis of identified protection concepts developed in FY22.	FY 2023 Q3	FY 2027 Q4	N/A
Study of Post-EMP resilient communications paths to support Black Start events.	FY 2023 Q2	FY 2023 Q4	N/A
<b>FY 2024</b>			
Demonstration, Tabletop and After-Action Report, with best practices for Black Start Post EMP events.	FY 2024 Q1	FY 2024 Q4	N/A
Conduct system level testing analysis of identified protection concepts developed in FY 24.	FY 2024 Q4	FY 2024 Q4	N/A

## Technology Development and Deployment Program Research and Development

### Technology Readiness Level Exhibit

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Technology Development and Deployment Program (TDDP)	\$5,640	\$5,640	\$2,140

#### R&D Project Description

Through TDDP, the NRMC identifies and develops innovative, cost-effective projects that address capability gaps to strengthen the security and resilience of Federal infrastructure and, consistent with CISA authority, support the broader critical infrastructure community. Projects funded under TDDP are meant to have tangible results that can be implemented. While the TDDP program is on-going, each year the individual projects vary, depending on current critical infrastructure priorities. Following selection of the project, specific deliverables are outlined through the contract process and will determine the subsequent timelines and accomplishments of individual project selections.

- **Problem:** There is a need for a program that conducts cutting edge research to advance and transition projects focused on innovative infrastructure security and resilience.
- **Solution:** The TDDP effort will identify innovative solutions that address shared CISA and broader community knowledge gaps or emerging threats to critical infrastructure identified by NRMC, informed by input from across the critical infrastructure community. The TDDP selection process evaluates technologies currently in development through the NISAC and other Federal and non-Federal research and development centers. Projects selected require a small amount of funding to achieve substantial benefits in the near-term.
- **Justification:** Funding included in the FY 2024 Budget for this research initiative will identify capability gaps in priority risk management areas, and transition technical solutions to address broader critical infrastructure community needs and provide the program/project management functions required to execute the TDDP.
- **Impact:** Previously selected TDDP projects have demonstrated significant benefits to critical infrastructure security. It is expected that new projects will provide results similar to these earlier successes, which include:
  - The development of shared public/private common operating pictures and supporting systems;
  - Expanded capability to monitor cyber security for smaller utilities; and
  - Substantial progress in establishing emergency services standards.

**Type of Research**

Applied

**Technical Readiness Level**

The program will remain at Technology Readiness Levels (TRLs), 2 “Technology Concept / Application Formulated”, 3 “Critical Function or Characteristic Proof of Concept”, 4 “Validation in Lab Environment”, 5 “Validation in Relevant Environment”, 6 “System Prototypes in Relevant Environment”, and 7 “System Prototypes in Operational Environment” in FY 2024.

**Transition Plans**

Transition plans are required for each research initiative by the selected performers to ensure the outputs can be impactful to enhance the security and resiliency of the critical infrastructure community.

**Project Schedule**

The table below provides the major calendared milestones for TDDP. Each year the individual projects vary, depending on the current risk priorities of leadership. Following selection of the project, specific deliverables are outlined through the contract process and will determine the subsequent timelines and accomplishments of individual project selections.

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<b>FY 2022</b>		
Identify FY 2022 priority risk management areas requiring innovative technologies.	FY 2022 Q2	FY 2022 Q2	2-7
Identify technologies to transition in alignment with community needs.	FY 2022 Q3	FY 2022 Q3	2-7
Select FY 2022 TDDP projects and issue contracts/agreements for award.	FY 2022 Q4	FY 2022 Q4	2-7
	<b>FY 2023</b>		
Identify FY 2023 priority risk management areas requiring innovative technologies.	FY 2023 Q2	FY 2023 Q2	2-7
Identify technologies to transition in alignment with community needs.	FY 2023 Q3	FY 2023 Q3	2-7
Select FY 2023 TDDP projects and issue contracts/agreements for award.	FY 2023 Q4	FY 2023 Q4	2-7
	<b>FY 2024</b>		
Identify FY 2024 priority risk management areas requiring innovative technologies.	FY 2024 Q2	FY 2024 Q2	2-7
Identify technologies to transition in alignment with community needs.	FY 2024 Q3	FY 2024 Q3	2-7
Select FY 2024 TDDP projects and issue contracts/agreements for award.	FY 2024 Q4	FY 2024 Q4	2-7