

Department of Homeland Security

Analysis and Operations

Budget Overview



Fiscal Year 2025
Congressional Justification

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Analysis and Operations
Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
Analysis and Operations	Component	
Operations and Support	Appropriation	Discretionary - Appropriation
Procurement, Construction, and Improvements	Appropriation	Discretionary - Appropriation
Technology and Data Innovation	PPA	Discretionary - Appropriation
Intelligence Data Environment for Analytics (IDEA)	PPA Level II	Discretionary - Appropriation

**Analysis and Operations
Budget Comparison and Adjustments**

Appropriation and PPA Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Operations and Support	\$316,640	\$316,640	\$348,302
Total	\$316,640	\$316,640	\$348,302

Analysis and Operations Comparison of Budget Authority and Request *(Dollars in Thousands)*

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	1,050	946	\$316,640	1,050	946	\$316,640	1,051	1,023	\$348,302	1	77	\$31,662
Total	1,050	946	\$316,640	1,050	946	\$316,640	1,051	1,023	\$348,302	1	77	\$31,662
Subtotal Discretionary - Appropriation	1,050	946	\$316,640	1,050	946	\$316,640	1,051	1,023	\$348,302	1	77	\$31,662

Component Budget Overview

The FY 2025 Budget includes \$348.3M; 1,051 positions; and 1,023 full-time equivalents (FTE) for Analysis and Operations (A&O). This represents an increase of \$31.7M above the FY 2023 Enacted.

Analysis and Operations (A&O) provides resources supporting the Office of Intelligence and Analysis (I&A) and the Office of Homeland Security Situational Awareness (OSA). This funding includes both National Intelligence Program (NIP) and non-NIP resources. While these two offices are distinct in their missions, they work closely together and collaborate with other DHS Components and Federal, State, local, tribal, foreign, and private-sector partners to improve intelligence analysis, information sharing, incident management support, and situational awareness.

I&A’s mission is to equip the Homeland Security Enterprise (HSE) with the timely intelligence and information it needs to keep the homeland safe, secure, and resilient. I&A is the interface between the Intelligence Community (IC) and Federal, State, local, and private sector homeland security partners, providing strategic analyses, warning, and actionable intelligence, ensuring Departmental leadership, Components, law enforcement, and IC partners have the tools they need to confront and disrupt terrorist threats.

The mission of OSA is to facilitate information sharing, situational awareness, and a common operating picture, enabling execution of the Secretary's responsibilities across the HSE. OSA supports the DHS mission by partnering with other HSE partners and by maintaining 24/7 operation of the National Operations Center (NOC), enabling sharing information both from and to law enforcement, National intelligence, emergency response, and the private sector.

Analysis and Operations
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	\$316,640	\$316,640	\$348,302
Carryover - Start of Year	\$7,625	\$3,300	\$3,300
Recoveries	\$2,948	\$2,000	\$2,000
Rescissions to Current Year/Budget Year	(\$636)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$636	-	-
Supplementals	-	-	-
Total Budget Authority	\$327,213	\$321,940	\$353,602
Collections - Reimbursable Resources	\$28,680	\$41,000	\$41,000
Collections - Other Sources	-	-	-
Total Budget Resources	\$355,893	\$362,940	\$394,602
Obligations (Actual/Estimates/Projections)	\$317,946	\$359,640	\$393,302
Personnel: Positions and FTE			
Enacted/Request Positions	1,050	1,050	1,051
Enacted/Request FTE	946	946	1,023
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	983	1,050	1,051
FTE (Actual/Estimates/Projections)	953	946	1,023

Analysis and Operations
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Analysis and Operations	11	9	\$28,680	11	9	\$41,000	11	9	\$41,000
Total Collections	11	9	\$28,680	11	9	\$41,000	11	9	\$41,000

**Analysis and Operations
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	1,050	946	\$170,860	\$176.49	1,050	946	\$170,860	\$176.49	1,051	1,023	\$199,185	\$189.66	1	77	\$28,325	\$13.17
Total	1,050	946	\$170,860	\$176.49	1,050	946	\$170,860	\$176.49	1,051	1,023	\$199,185	\$189.66	1	77	\$28,325	\$13.17
Subtotal Discretionary - Appropriation	1,050	946	\$170,860	\$176.49	1,050	946	\$170,860	\$176.49	1,051	1,023	\$199,185	\$189.66	1	77	\$28,325	\$13.17

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$123,898	\$123,898	\$144,846	\$20,948
11.3 Other than Full-time Permanent	\$196	\$196	\$199	\$3
11.5 Other Personnel Compensation	\$2,045	\$2,045	\$2,257	\$212
11.8 Special Personal Services Payments	\$3,902	\$3,902	\$5,160	\$1,258
12.1 Civilian Personnel Benefits	\$40,819	\$40,819	\$46,723	\$5,904
Total - Personnel Compensation and Benefits	\$170,860	\$170,860	\$199,185	\$28,325
Positions and FTE				
Positions - Civilian	1,050	1,050	1,051	1
FTE - Civilian	946	946	1,023	77

**Analysis and Operations
Non Pay Budget Exhibits**

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operations and Support	\$145,780	\$145,780	\$149,117	\$3,337
Total	\$145,780	\$145,780	\$149,117	\$3,337
Subtotal Discretionary - Appropriation	\$145,780	\$145,780	\$149,117	\$3,337

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$3,575	\$3,575	\$3,659	\$84
22.0 Transportation of Things	\$519	\$519	\$519	-
23.1 Rental Payments to GSA	\$417	\$417	\$417	-
23.2 Rental Payments to Others	\$300	\$300	\$300	-
24.0 Printing and Reproduction	\$300	\$300	\$300	-
25.1 Advisory & Assistance Services	\$99,772	\$99,772	\$97,819	(\$1,953)
25.3 Other Purchases of goods and services	\$11,946	\$11,946	\$12,039	\$93
25.4 Operations & Maintenance of Facilities	\$22	\$22	\$22	-
25.7 Operation & Maintenance of Equipment	\$22,388	\$22,388	\$27,501	\$5,113
26.0 Supplies & Materials	\$572	\$572	\$572	-
31.0 Equipment	\$5,669	\$5,669	\$5,669	-
32.0 Land and Structures	\$300	\$300	\$300	-
Total - Non Pay Budget Object Class	\$145,780	\$145,780	\$149,117	\$3,337

**Analysis and Operations
Supplemental Budget Justification Exhibits**

FY 2025 Counter Unmanned Aerial Systems (CUAS) Funding

The FY 2025 Budget for Analysis and Operations does not include any funding for Counter Unmanned Aerial Systems.

Analysis and Operations
FY 2023 – FY2025 Cyber Security Funding
(Dollars in Thousands)

This information will be provided in a classified setting.

Analysis and Operations
Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2023	January 29, 2023	Consolidated Appropriations Act, 2023 (P. L. 117-328)	Intelligence Expenditure Plan Briefing	Transmitted – March 9, 2023

**Analysis and Operations
Authorized/Unauthorized Appropriations**

Budget Activity <i>Dollars in Thousands</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2025 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$348,302
Procurement, Construction, and Improvements	N/A	N/A	N/A	-
Technology and Data Innovation	N/A	N/A	N/A	-
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$348,302

**Analysis and Operations
Proposed Legislative Language**

Operations and Support

For necessary expenses of the Office of Intelligence and Analysis and the Office of Homeland Security Situational Awareness for operations and support, [\$349,424,000] \$348,302,000, of which [\$105,701,000] \$105,701,000 shall remain available until September 30, [2025] 2026: Provided, that not to exceed \$3,825 shall be for official reception and representation expenses and not to exceed \$2,000,000 is available for facility needs associated with secure space at fusion centers, including improvements to buildings.

Language Provisions	Explanation
...[\$349,424,000] \$348,302,000...	Dollars change only. No substantial change proposed.
...[\$105,701,000] \$105,701,000...	Dollars change only. A two-year period of availability is necessary to provide contract support for technical assets in cybersecurity, advanced analytics, and software integration applications which demands flexibility to scale capabilities and meet milestones for projects extended due to supply chain competition.
...[2025] 2026...	Fiscal year change only. No substantial change proposed.

Procurement, Construction, and Improvements

Language Provisions	Explanation
	No PC&I funding for A&O is included in FY 2025 submission.

Department of Homeland Security

Analysis and Operations

Strategic Context



Fiscal Year 2025

Congressional Justification

Analysis and Operations Strategic Context

Component Overview

The Analysis and Operations (AO) manages the intelligence, information sharing, and operations coordination functions for DHS.

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 AO's mission support program 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.

Analysis and Operations (A&O): The Analysis and Operations program analyzes and shares domestic threat and hazard information through the activities of the Office of Intelligence and Analysis and the Office of Homeland Security Situational Awareness. These two offices are different and distinct in their missions but work together to improve intelligence, information sharing, and coordination with stakeholders. These offices also develop protective measures and countermeasures to protect the homeland.

Strategic Measures

Measure Name:	Percent of intelligence products rated satisfactory and useful by customers						
Strategic Alignment:	1.1 : Collect, Analyze, and Share Actionable Intelligence and Information						
Description:	This measure reflects the percent of I&A's intelligence production that is shared with its State, local, tribal, and territorial (SLTT) partners. An intelligence product is a product of analytical judgement applied to address an intelligence question where the analytic conclusions have been drafted, reviewed, and disseminated outside of I&A. This measure ensures that I&A is leveraging its unique information sharing role by sharing intelligence products with SLTT partners.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	80%	80%	80%	80%	80%
Results:	---	---	90%	89%	93%	TBD	TBD
Explanation of Result:	Through FY 2023, I&A received 163 customer feedback forms related to Finished Intelligence production, 152 of which provided Usefulness ratings of "Very Satisfied" or "Somewhat Satisfied." The centralization of planning, review, and dissemination of finished intelligence production under a senior, analytic subject matter expert has contributed to standard, multi-layered quality reviews. This has enhanced the analytic acumen of the workforce, heightened utility of I&A analysis, and generated positive feedback from homeland security customers. I&A completed an annual performance measure review to ensure the most accurate depiction of I&A performance. In FY 2024, I&A will modify its methodology to account for non-finished intelligence product lines.						

Analysis and Operations

Strategic Context

Measure Name:	Percent of National Operations Center incident reports and situational awareness products produced and disseminated to the homeland security enterprise within targeted timeframes						
Strategic Alignment:	1.1 : Collect, Analyze, and Share Actionable Intelligence and Information						
Description:	This measure evaluates percent of Situational Awareness (SA) Products disseminated within targeted timeframes. These products serve as the basis for senior leader decision-making and SA across the Homeland Security Enterprise. To augment SA, facilitate coordination, and provide decision support, the National Operations Center (NOC) utilizes a web-based DHS Common Operating Picture (COP). The COP can be accessed through various Briefing Display Systems within the NOC, or through any computer using the Homeland Security Information Network (HSIN). HSIN allows only authorized users to manipulate information on the COP. The NOC Watch Team creates a geographically located icon on the COP and an overall written situation summary to provide SA on the event to decision makers and the Homeland Security Enterprise. The targeted timeframe to create and display information on the COP is within 30 minutes of the Senior Watch Officer determining that an incident requires posting to the COP.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	90.0%	90.0%	94.0%	94.0%	94.0%	94.0%	94.0%
Results:	100.0%	97.7%	94.6%	94.2%	96.5%	TBD	TBD
Explanation of Result:	For FY 2023, 96.5 percent of incident reports and situational awareness products were disseminated within established timeframes.						

Management Measures

Measure Name:	Number of Homeland Security incidents the National Operations Center has monitored and reported across the Homeland Security Enterprise						
Strategic Alignment:	1.1 : Collect, Analyze, and Share Actionable Intelligence and Information						
Description:	This measures the total number of incidents the NOC provides SA information on, to partners across the Homeland Security Enterprise including federal interagency, DHS Components, State, local, tribal, and territorial emergency managers, and law enforcement. The SA the NOC provides serves as the basis for senior leader decision-making across the Homeland Security Enterprise. Incident information is shared by email, through conference calls, and posted on the web-based DHS COP. The NOC ingests vast amounts of incident information from a wide spectrum of sources, synthesizes the information into succinct reporting, determines who across DHS would benefit from the information, and decides on the best method of information delivery. Each incident the NOC monitors is assigned a number to assist with tracking and categorizing all incident related information.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	600	600
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Number of OSA interagency and Department level exercises						
Strategic Alignment:	1.1 : Collect, Analyze, and Share Actionable Intelligence and Information						
Description:	This measure reflects the number of Interagency/Department level exercises that OSA will prepare and support for each fiscal year. Exercises are conducted at multiple levels and hosted by external and internal DHS organizations. The program supports the readiness of the Department and provides a mechanism to ensure compliance with U.S. Government and DHS guidance. Each exercise allows OSA to prepare, participate, and assess the ability to provide situational awareness for the Secretary and senior leadership. Exercise results are collected, reviewed, and then lessons learned/best practices are integrated into OSA plans, polices, training, and procedures						

Analysis and Operations

Strategic Context

	where appropriate. OSA is part of the DHS exercise program focused on sustaining the Department’s ability to protect the nation from all-hazard incidents.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	4	4
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of finished situational awareness products aligned to Homeland Security Incident support requirements						
Strategic Alignment:	1.1 : Collect, Analyze, and Share Actionable Intelligence and Information						
Description:	This measure evaluates the extent to which finished situational awareness products address Homeland Security Incidents aligned to customer requirements identified in the Homeland Security Incident Coordination Doctrine and Quadrennial Homeland Security Review. Critical Homeland Security Incident information requests are developed in accordance with the Doctrine, following the priorities established in the Quadrennial Homeland Security Review, in coordination with the Office of the Secretary and Executive Management; FEMA National Incident Management Assistance Team – Homeland Security; Senior Coordinating and Response Official Cadre, Component, Office, and Joint Task Force leadership; and the OSA Director. Prioritizing strategic situational awareness products around critical Homeland Security Incident information promotes Departmental unified action and unity of purpose via information sharing, transparency, and increased situational awareness for customers.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	80.0%	80.0%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of intelligence products incorporating DHS and/or state and local originated data						
Strategic Alignment:	1.1 : Collect, Analyze, and Share Actionable Intelligence and Information						
Description:	This measure highlights the impact of the Department’s unique contributions to the Intelligence Community and demonstrates the value of its ability to collect and leverage unique data to support analytical judgements and reduce potential overlap with analysis from other agencies. The measure reflects intelligence that may have been produced solely by DHS or in a partnership with other agencies, including SLTT partners.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	60%	60%	60%	60%	60%	60%	60%
Results:	49%	43%	46%	76%	61%	TBD	TBD
Explanation of Result:	Through FY 2023 Q4, 131 of 216 I&A Finished Intelligence products incorporated data originating from DHS and/or State and local partners. I&A completed an annual performance measure review to ensure the most accurate depiction of I&A performance, as a result of which, I&A will modify its methodology for this measure in FY 2024 to account for joint production under non-I&A product lines.						

Analysis and Operations

Strategic Context

Measure Name:	Percent of intelligence products produced at the unclassified level						
Strategic Alignment:	1.1 : Collect, Analyze, and Share Actionable Intelligence and Information						
Description:	This measure reflects the percent of I&A intelligence production that is produced at the unclassified level. An intelligence product is a product of analytical judgement applied to address an intelligence question where the analytic conclusions have been drafted, reviewed, and disseminated outside of I&A. This measure ensures that I&A is leveraging its unique information sharing role by sharing intelligence products to the broadest possible audience.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	40.0%	40.0%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of intelligence products shared with private sector partners						
Strategic Alignment:	1.1 : Collect, Analyze, and Share Actionable Intelligence and Information						
Description:	This measure assesses the degree to which I&A is fulfilling its unique mandate to share intelligence with the private sector. This measure reflects the percent of all I&A intelligence products that are shared with its private sector partners. An intelligence product is a product of analytical judgement applied to address an intelligence question where the analytic conclusions have been drafted, reviewed, and disseminated outside of I&A.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	20.0%	20.0%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of intelligence products shared with State, local, tribal, and territorial partners						
Strategic Alignment:	1.1 : Collect, Analyze, and Share Actionable Intelligence and Information						
Description:	This measure reflects the percent of I&A's intelligence production that is shared with its SLTT partners. An intelligence product is a product of analytical judgement applied to address an intelligence question where the analytic conclusions have been drafted, reviewed, and disseminated outside of I&A. This measure ensures that I&A is leveraging its unique information sharing role by sharing intelligence products with SLTT partners.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	50.0%	50.0%	50.0%	50.0%	50.0%
Results:	---	---	41.0%	56.0%	70.0%	TBD	TBD
Explanation of Result:	Through FY 2023 Q4, I&A shared 152 of 216 Finished Intelligence products with State, local, tribal, and territorial partners.						

Department of Homeland Security

Analysis and Operations

Operations and Support



Fiscal Year 2025

Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
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Subtotal Discretionary - Appropriation	1,050	946	\$316,640	1,050	946	\$316,640	1,051	1,023	\$348,302	1	77	\$31,662

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Operations and Support
Budget Authority and Obligations
(Dollars in Thousands)

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Net Sequestered Resources	-	-	-
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Supplementals	-	-	-
Total Budget Authority	\$327,213	\$321,940	\$353,602
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Enacted/Request FTE	946	946	1,023
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	983	1,050	1,051
FTE (Actual/Estimates/Projections)	953	946	1,023

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Analysis and Operations	11	9	\$28,680	11	9	\$41,000	11	9	\$41,000
Total Collections	11	9	\$28,680	11	9	\$41,000	11	9	\$41,000

See Classified Annex.

Operations and Support Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	1,050	946	\$170,860	\$145,780	\$316,640
FY 2024 Annualized CR	1,050	946	\$170,860	\$145,780	\$316,640
FY 2025 Base Budget	1,050	946	\$170,860	\$145,780	\$316,640
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	72	\$12,964	-	\$12,964
Total Annualizations and Non-Recurs	-	72	\$12,964	-	\$12,964
2025 Civilian Pay Raise	-	-	\$2,942	-	\$2,942
2024 Civilian Pay Raise	-	-	\$9,652	-	\$9,652
2023 Civilian Pay Raise Annualization	-	-	\$1,774	-	\$1,774
Total Pricing Changes	-	-	\$14,368	-	\$14,368
Total Adjustments-to-Base	-	72	\$27,332	-	\$27,332
FY 2025 Current Services	1,050	1,018	\$198,192	\$145,780	\$343,972
C-LAN Services from CISA/OS/MS/MS to AO/OS Transfer	-	-	-	\$5,113	\$5,113
Total Transfers	-	-	-	\$5,113	\$5,113
Classified Program	1	1	\$185	\$5,315	\$5,500
Contract Decrement	-	-	-	(\$6,774)	(\$6,774)
Rightsizing Pay Baseline	-	-	\$146	-	\$146
SEP and SEAR Onboard Strength Rightsizing	-	4	\$662	\$177	\$839
Streamlined Communications	-	-	-	(\$494)	(\$494)
Total Program Changes	1	5	\$993	(\$1,776)	(\$783)
FY 2025 Request	1,051	1,023	\$199,185	\$149,117	\$348,302
FY 2024 TO FY 2025 Change	1	77	\$28,325	\$3,337	\$31,662

Operations and Support Justification of Pricing Changes

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - 2025 Civilian Pay Raise	-	-	\$2,942	-	\$2,942
Pricing Change 2 - 2024 Civilian Pay Raise	-	-	\$9,652	-	\$9,652
Pricing Change 3 - 2023 Civilian Pay Raise Annualization	-	-	\$1,774	-	\$1,774
Total Pricing Changes	-	-	\$14,368	-	\$14,368

Pricing Change 1 – 2025 Civilian Pay Raise

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations of the Prior Year Pay Raise, which totals \$195.3M.

Pricing Change Explanation: This pricing change represents the cost of the first three quarters of the calendar year 2025 2.0 percent civilian pay increase. It is calculated by adding Base pay, the 2024 Pay Raise and the 2023 Civilian Pay Raise Annualization pricing change, multiplying by the pay rate increase (2.0 percent) and then by three-fourths to account for nine months of the 2025 calendar year.

Pricing Change 2 - 2024 Civilian Pay Raise

Base Activity Funding: This pricing change impacts FY 2024 civilian pay funding in Base and Annualizations, which total \$185.6M.

Pricing Change Explanation: This pricing change represents the costs of the full FY 2024 5.2 percent civilian pay increase. It is calculated by adding the FY 2023 Enacted Base Pay, Pay base of the Annualization of FY 2023 Enacted Program Changes, and the Annualization of Prior Year Pay Raise pricing change, and multiplying by the pay rate increase (5.2 percent).

Pricing Change 3 – 2023 Civilian Pay Raise Annualization

Base Activity Funding: This pricing change accounts for the last quarter of civilian pay funding from the FY 2023 Enacted appropriation.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by adding the civilian portion of FY 2022 Enacted Base pay, the pay funding from the FY 2023 Enacted program changes, and the FY 2023 enacted civilian inflation and multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2024 calendar year.

Operations and Support
Justification of Transfers
(Dollars in Thousands)

	FY 2024 President's Budget				Amount
	Positions	FTE	Pay Amount	Non-Pay Amount	
Transfer 1 - Transfer for C-LAN Services from CISA/OS/MS/MBA to AO/OS	-	-	-	\$5,113	\$5,113
Total Transfer Changes	-	-	-	\$5,113	\$5,113

Transfer 1 – Transfer for C-LAN services: Transfers the cost associated with supporting Cybersecurity and Infrastructure Security Agency (CISA) users and activity on the C-LAN network. Due to the termination of the DHS-wide Working Capital Fund (WCF) in FY 2021, A&O assumed the responsibility to operate and manage the Department’s C-LAN services. Since FY 2021, A&O has used its reimbursable authority and an annual interagency agreement to receive funding from CISA in support of C-LAN services. This transfer will remove the necessity for an annual interagency agreement and will not result in a loss of C-LAN service for CISA.

**Operations and Support
Justification of Program Changes**

(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Classified Program	1	1	\$185	\$5,315	\$5,500
Program Change 2 - Contract Decrement	-	-	-	(\$6,774)	(\$6,774)
Program Change 3 - Rightsizing Pay Baseline	-	-	\$146	-	\$146
Program Change 4 - SEP and SEAR Onboard Strength Rightsizing	-	4	\$662	\$177	\$839
Program Change 5 - Streamlined Communications	-	-	-	(\$494)	(\$494)
Total Program Changes	1	5	\$993	(\$1,776)	(\$783)

Program Change 1 – Classified Program

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	19	17	\$5,460
Program Change	1	1	\$5,500

Description

The FY 2025 Budget includes an increase of 1 Position, 1 FTE, and \$5.5M to automate manual processes to identify potential threat actors.

Justification

Please reference the classified annex.

Performance

Please reference the classified annex.

Program Change 2 – Contract Decrement

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers*	-	-	-
Program Change	-	-	(\$6,774)

* Base amount available in Classified Annex

Description

The FY 2025 Budget includes a reduction of \$6.8M in Advisory and Assistance Services funding.

Justification

The budget reduces funding to streamline resources for IT infrastructure and security contracts, technical support, intelligence support, and other contractual services that support I&A’s intelligence mission as well as the NOC’s situational awareness and decision support mission which is governed by 6 USC 321(d). Funding for these initiatives is being redirected in support of other critical mission requirements across A&O and the Department.

I&A intends to mitigate the mission impacts to security contracts, intelligence support and IT infrastructure by further relying on existing Federal staff, deferring contractual services, and streamlining workplace processes.

To mitigate the reduction in FY 2025, OSA will sustain basic support of the Common Operating Picture (COP) and defer COP enhancements.

Performance

No impact to performance is anticipated for I&A.

OSA expects minimal impact to performance as they align FY 2025 efforts with the Office of the Chief Information Officer (OCIO) who will provide basic support of the COP incident management dashboards and minimize enhancements of the COP to meet OSA’s mission requirements via the OCIO COP program.

Program Change 3 – Rightsizing Base Pay

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers*	-	-	-
Program Change	-	-	\$146

Base amount available in Classified Annex

Description

The FY 2025 Budget includes an increase of \$0.1M to fully fund personnel costs for onboard staff supporting the National Operations Center (NOC).

Justification

As mandated by Title 6 of the U.S. Code, section 321d the NOC is the principal operations center for the Department and provides situational awareness and a common operating picture for the entire Federal Government, and for State, local, tribal, and territorial governments, the private sector, and international partners as appropriate, for events, threats, and incidents involving a natural disaster, act of terrorism, or other man-made disaster. To carry out this mission, the NOC maintains operations 365 days a year, 7 days a week, 24 hours a day. As such, OSA incurs outsized impacts to pay resulting from regular differential pay expected from Sunday, night, and frequent overtime operations. These additional costs are higher than accounted for year over year has eroded OSA’s ability to continue to fully staff all authorized and onboard FTE. This program change will enable the continued full operation and desk staffing required of the NOC’s situational awareness mission.

Performance

Fully funding salary costs will enable OSA to sustain existing FTE levels to sustain 24/7 operations in the NOC.

Program Change 4 – SEP and SEAR Onboard Strength Rightsizing

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	11	7	\$2,310
Program Change	-	4	\$839

Description

The FY 2025 Budget includes an increase of \$0.8M and 4 FTE to fully staff the Special Events Program (SEP) enabling the program to analyze event information submitted by State, local, tribal, and territorial (SLTT) partners to identify and assess threats on more than 57,000 annual events across the Nation.

Justification

This Special Events Program uses threat information to identify and develop threat assessments for high profile special events across the Nation. The FY 2023 Budget transferred the SEP to I&A, which provided 11 positions, 7 FTE, and \$2.2M. Additional funding is needed to pay civilian labor, travel, and contract support, as well as support the onboarding of new personnel. SEP continues to see year-over-year growth in the number of event submissions without corresponding increases in resources. The number of special events submissions has increased 200% from FY 2020 to FY 2023. Additionally, the SEP will have a significant role in the Federal government's security planning and coordination activities leading up to the World Cup 2026, consisting of 77 games across 11 U.S. cities, and the Olympics in Los Angeles 2028.

Performance

Fully funding the SEP will ensure adequate staffing to support SLTT sponsored and National Special Security Events and enable the program to dedicate adequate resources to assesses risk levels of publicly held events.

Program Change 5 – Streamlined Communications

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers*	-	-	-
Program Change	-	-	(\$494)

* Base amount available in Classified Annex

Description

The FY 2025 Budget includes a decrease of \$0.5M to capture savings associated with efforts to streamline communications support within the National Operations Center (NOC).

Justification

As part of its missions, the NOC maintains and leverages several communications systems to facilitate collecting and reporting of situational awareness information ensuring that government decision-makers have access to critical terrorism and disaster-related information. Leveraging DHS Enterprise provided enhanced communications services and the migration of the Enterprise Communications Capability investment to cloud services will reduce system operations and maintenance costs. As communications leveraged by the NOC continue to mature, OSA will consolidate and streamline the systems used for this critical role.

Performance

There is no impact to performance.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	1,050	946	\$170,860	\$176.49	1,050	946	\$170,860	\$176.49	1,051	1,023	\$199,185	\$189.66	1	77	\$28,325	\$13.17
Total	1,050	946	\$170,860	\$176.49	1,050	946	\$170,860	\$176.49	1,051	1,023	\$199,185	\$189.66	1	77	\$28,325	\$13.17
Subtotal Discretionary - Appropriation	1,050	946	\$170,860	\$176.49	1,050	946	\$170,860	\$176.49	1,051	1,023	\$199,185	\$189.66	1	77	\$28,325	\$13.17

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	\$123,898	\$123,898	\$144,846	\$20,948
11.3 Other than Full-time Permanent	\$196	\$196	\$199	\$3
11.5 Other Personnel Compensation	\$2,045	\$2,045	\$2,257	\$212
11.8 Special Personal Services Payments	\$3,902	\$3,902	\$5,160	\$1,258
12.1 Civilian Personnel Benefits	\$40,819	\$40,819	\$46,723	\$5,904
Total - Personnel Compensation and Benefits	\$170,860	\$170,860	\$199,185	\$28,325
Positions and FTE				
Positions - Civilian	1,050	1,050	1,051	1
FTE - Civilian	946	946	1,023	77

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
SES	26	26	25	(1)
GS-15	119	119	120	1
GS-14	245	245	243	(2)
GS-13	283	283	286	3
GS-12	179	179	179	-
GS-11	65	65	65	-
GS-9	65	65	65	-
GS-7	63	63	63	-
GS-5	2	2	2	-
GS-4	3	3	3	-
Total Permanent Positions	1,050	1,050	1,051	1
Total Perm. Employment (Filled Positions) EOY	1,050	1,050	1,051	1
Position Locations				
Headquarters Civilian	906	906	907	1
U.S. Field Civilian	144	144	144	-
Averages				
Average Personnel Costs, ES Positions	\$217	\$217	\$230	\$13
Average Personnel Costs, GS Positions	\$171	\$171	\$182	\$11
Average Grade, GS Positions	13	13	13	-

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operations and Support	\$145,780	\$145,780	\$149,117	\$3,337
Total	\$145,780	\$145,780	\$149,117	\$3,337
Subtotal Discretionary - Appropriation	\$145,780	\$145,780	\$149,117	\$3,337

Non Pay by Object Class

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	\$3,575	\$3,575	\$3,659	\$84
22.0 Transportation of Things	\$519	\$519	\$519	-
23.1 Rental Payments to GSA	\$417	\$417	\$417	-
23.2 Rental Payments to Others	\$300	\$300	\$300	-
24.0 Printing and Reproduction	\$300	\$300	\$300	-
25.1 Advisory & Assistance Services	\$99,772	\$99,772	\$97,819	(\$1,953)
25.3 Other Purchases of goods and services	\$11,946	\$11,946	\$12,039	\$93
25.4 Operations & Maintenance of Facilities	\$22	\$22	\$22	-
25.7 Operation & Maintenance of Equipment	\$22,388	\$22,388	\$27,501	\$5,113
26.0 Supplies & Materials	\$572	\$572	\$572	-
31.0 Equipment	\$5,669	\$5,669	\$5,669	-
32.0 Land and Structures	\$300	\$300	\$300	-
Total - Non Pay Budget Object Class	\$145,780	\$145,780	\$149,117	\$3,337

Department of Homeland Security

Analysis and Operations

Procurement Construction and Improvements



Fiscal Year 2025

Congressional Justification

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Procurement, Construction, and Improvements

Budget Comparison and Adjustments

Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change

The Analysis and Operations (A&O) Procurement, Construction, and Improvements (PC&I) appropriation provides resources necessary for the Office of Intelligence and Analysis (I&A) to equip the Homeland Security Enterprise with the intelligence and information it needs to keep the Homeland safe, secure, and resilient. This funding will enhance I&A's collection capabilities of unclassified information to conduct intelligence analysis and share with the Intelligence Community, DHS Intelligence Enterprise and State, local, tribal, territorial, and private sector (SLTTP) partners to support the fundamental mission of the Department and I&A.

The PC&I appropriation includes the following Program, Projects, and Activities (PPA):

Technology and Data Innovation: No funding is included in this PPA in the FY 2025 Budget. The FY 2024 President's Budget included \$23.8M to develop an unclassified advanced analytics platform that integrates and performs queries of other analytic capabilities across the Department.

Technology and Data Innovation – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change

PPA Level I Description

No funding is included in this PPA in the FY 2025 Budget. The FY 2024 President’s Budget included \$23.8M to develop an unclassified advanced analytics platform that integrates and performs queries of other analytic capabilities across the Department.

Intelligence Data Environment for Analytics (IDEA) – Investment Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
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Investment Description

The Intelligence Data Environment for Analytics (IDEA) is an unclassified advanced analytics platform to accelerate discovery and dissemination of threat actor information while ensuring data interoperability with other elements of the Department and Intelligence Community (IC) at a speed and scale to support national intelligence missions. Current efforts to identify threat information in the unclassified domain rely on resource-intensive, inefficient, and limiting practices of manually analyzing unclassified sources.

Justification

The FY 2024 President's Budget included \$23.8M for the IDEA program. The FY 2025 Budget does not include any additional funds for this investment. IDEA will provide a needed capability to capitalize on abundant unclassified information on threats to the Homeland, including information on individuals traveling to the U.S. to illegally obtain American technology and innovation, indicators of surges in irregular migration, human and drug smuggling tactics, techniques, and procedures (TTP) including fentanyl smuggling at the ports of entry and distribution throughout the U.S.

FY 2023 Key Milestone Events

- Completed and received full privacy compliance coverage for IDEA.

FY 2024 Planned Key Milestone Events

- Initiate the Counterintelligence use case analytic.
- Complete all use case specific data governance and policy requirements associated with applicable data sources.
- Begin development activities, including analytic and architectural system design, engineering, testing, and validation.
- Begin security accreditation needed to receive Authority to Operate in support of achieving Initial Operational Capability (IOC) in FY 2025.

FY 2025 Key Milestone Events

- Complete and release additional use case analytics to achieve full operational capability.
- Evaluate and adjust the solution as necessary.

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	\$2,000	-	-	-
Procurement, Construction, and Improvements		-	-	-
Research and Development		-	-	-
Legacy Appropriations				
Total Project Funding	\$2,000	-	-	-
Obligations	\$1,957			
Expenditures	\$1,657			

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)
70QS0219F00003421	Deloitte	T&M	09/22	09/22	09/23	-	\$1,157

Significant Changes to Investment since Prior Year Enacted

N/A

Technology and Data Innovation – PPA
Investment Schedule

Intelligence Data Environment for Analytics (IDEA)

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2023			
Established system level policy and governance reporting requirements and access to data sources, including documentation for privacy compliance	FY 2022/Q3	FY 2023/Q3		
	FY 2024			
Begin counterintelligence use case intake, system and analytic design, establish use case specific policy and governance and reporting requirements, cloud account provisioning, automated governance dataset onboarding, system, security plan, technical access to data sources, development of or access to dataset application programming interfaces (API), data pipeline engineering, analytic development, testing, security scanning, and security accreditation			FY 2024/Q2	
	FY 2023			
Authority to Operate to achieve Initial Operational Capability				FY 2025/Q3
Begin cybersecurity use case			FY 2025/Q3	
Complete project intake and design				FY 2025/Q3
Complete policy and governance reporting requirements and cloud developer account provisioning				FY 2025/Q4
Begin security documentation requirements and assessment, establish data sources access, API testing, data pipeline engineering and analytic development, testing, and security			FY 2025/Q4	