

Department of Homeland Security

Analysis and Operations

Budget Overview



Fiscal Year 2024
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 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Operations and Support	\$298,171	\$316,640	\$349,424
Procurement, Construction, and Improvements	-	-	\$23,831
Technology and Data Innovation	-	-	\$23,831
Intelligence Data Environment for Analytics (IDEA)	-	-	\$23,831
Total	\$298,171	\$316,640	\$373,255

Analysis and Operations

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	902	872	\$298,171	1,050	946	\$316,640	1,054	1,022	\$349,424	4	76	\$32,784
Procurement, Construction, and Improvements	-	-	-	-	-	-	-	-	\$23,831	-	-	\$23,831
Total	902	872	\$298,171	1,050	946	\$316,640	1,054	1,022	\$373,255	4	76	\$56,615
Subtotal Discretionary - Appropriation	902	872	\$298,171	1,050	946	\$316,640	1,054	1,022	\$373,255	4	76	\$56,615

Component Budget Overview

The FY 2024 Budget includes \$373.3M; 1,054 positions; and 1,022 full-time equivalents (FTE) for Analysis and Operations (A&O). This represents an increase of \$56.6M over the FY 2023 Enacted Budget.

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, 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 2022	FY 2023	FY 2024
Enacted/Request	\$298,171	\$316,640	\$373,255
Carryover - Start of Year	\$20,259	\$7,625	\$3,300
Recoveries	\$1,149	\$2,000	\$2,000
Rescissions to Current Year/Budget Year	(\$1,041)	(\$636)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$395)	\$636	-
Supplementals	-	-	-
Total Budget Authority	\$318,143	\$326,265	\$378,555
Collections - Reimbursable Resources	\$31,295	\$31,295	\$26,182
Collections - Other Sources	-	-	-
Total Budget Resources	\$349,438	\$357,560	\$404,737
Obligations (Actual/Estimates/Projections)	\$309,881	\$354,260	\$401,537
Personnel: Positions and FTE			
Enacted/Request Positions	902	1,050	1,054
Enacted/Request FTE	872	946	1,022
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	946	1,050	1,054
FTE (Actual/Estimates/Projections)	929	946	1,022

Analysis and Operations
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 Homeland Security - Analysis and Operations	11	8	\$31,295	11	9	\$31,295	11	9	\$26,182
Total Collections	11	8	\$31,295	11	9	\$31,295	11	9	\$26,182

Analysis and Operations 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	902	872	\$153,248	\$171.27	1,050	946	\$170,860	\$176.49	1,054	1,022	\$193,710	\$185.36	4	76	\$22,850	\$8.87
Total	902	872	\$153,248	\$171.27	1,050	946	\$170,860	\$176.49	1,054	1,022	\$193,710	\$185.36	4	76	\$22,850	\$8.87
Subtotal Discretionary - Appropriation	902	872	\$153,248	\$171.27	1,050	946	\$170,860	\$176.49	1,054	1,022	\$193,710	\$185.36	4	76	\$22,850	\$8.87

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	\$111,883	\$124,061	\$140,629	\$16,568
11.3 Other than Full-time Permanent	\$272	\$196	\$207	\$11
11.5 Other Personnel Compensation	\$2,120	\$2,045	\$2,151	\$106
11.8 Special Personal Services Payments	\$3,902	\$3,902	\$4,272	\$370
12.1 Civilian Personnel Benefits	\$35,071	\$40,656	\$46,451	\$5,795
Total - Personnel Compensation and Benefits	\$153,248	\$170,860	\$193,710	\$22,850
Positions and FTE				
Positions - Civilian	902	1,050	1,054	4
FTE - Civilian	872	946	1,022	76

**Analysis and Operations
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
Operations and Support	\$144,923	\$145,780	\$155,714	\$9,934
Procurement, Construction, and Improvements	-	-	\$23,831	\$23,831
Total	\$144,923	\$145,780	\$179,545	\$33,765
Subtotal Discretionary - Appropriation	\$144,923	\$145,780	\$179,545	\$33,765

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	\$3,592	\$3,575	\$3,575	-
22.0 Transportation of Things	\$519	\$519	\$519	-
23.1 Rental Payments to GSA	\$426	\$417	\$417	-
23.2 Rental Payments to Others	\$300	\$300	\$300	-
24.0 Printing and Reproduction	\$300	\$300	\$300	-
25.1 Advisory & Assistance Services	\$91,669	\$99,772	\$128,424	\$28,652
25.3 Other Purchases of goods and services	\$16,166	\$11,946	\$11,946	-
25.4 Operations & Maintenance of Facilities	\$22	\$22	\$22	-
25.7 Operation & Maintenance of Equipment	\$23,381	\$22,388	\$27,501	\$5,113
26.0 Supplies & Materials	\$579	\$572	\$572	-
31.0 Equipment	\$7,669	\$5,669	\$5,669	-
32.0 Land and Structures	\$300	\$300	\$300	-
Total - Non Pay Budget Object Class	\$144,923	\$145,780	\$179,545	\$33,765

**Analysis and Operations
Supplemental Budget Justification Exhibits**

FY 2024 Counter Unmanned Aerial Systems (CUAS) Funding

The FY 2024 Budget for Analysis and Operations does not include any funding for Counter Unmanned Aerial Systems.

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	Pending

**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 2023 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$349,424
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$23,831
Technology and Data Innovation	N/A	N/A	N/A	\$23,831
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$373,255

**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, [\$316,640] \$349,424, of which [\$95,273] \$105,701 shall remain available until September 30, [2024] 2025: 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
...[\$316,640] \$349,424...	Dollars change only. No substantial change proposed.
...[\$95,273] \$105,701...	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.
...[2024] 2025...	Fiscal year change only. No substantial change proposed.

Procurement, Construction, and Improvements

For necessary expenses of the Office of Intelligence and Analysis and the Office of Homeland Security Situational Awareness for procurement, construction, and improvements, \$23,831, to shall remain available until September 30, 2026.

Language Provisions	Explanation
For necessary expenses...until September 30, 2026	New account proposed.

Department of Homeland Security

Analysis and Operations

Strategic Context



Fiscal Year 2024

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. The measure tables indicate new measures and those being retired, along with historical data if available.

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 (I&A) and the Office of Homeland Security Situational Awareness (OSA). 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 finished intelligence products aligned to key intelligence questions						
Strategic Alignment:	1.1 : Collect, Analyze and Share Actionable Intelligence						
Description:	This measure evaluates the extent to which finished intelligence products address Key Intelligence Questions aligned to customer requirements identified in the Program of Analysis. The Program of Analysis is organized around thematic responsibilities and ensures alignment of prioritized planned analytic efforts to customer requirements. Key Intelligence Questions are developed by the intelligence Mission Centers in partnership with the Intelligence Enterprise following a Homeland Security Intelligence Priorities Framework process that identifies the most pressing topics for the enterprise. All analytic products must include appropriate metadata tagging, including Homeland Security priority code and alignment against Program of Analysis Key Intelligence Questions. Prioritizing intelligence products around key analytic questions promotes transparency, reduces duplication of effort, and increases the value to customer.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	80%	80%	80%	80%
Results:	---	---	---	92%	100%	TBD	TBD
Explanation of Result:	In FY 2022, I&A produced Finished Intelligence aligned to each of the 25 key intelligence questions identified in the Program of Analysis. I&A reconstituted the centralization of its planning, review, and dissemination of finished intelligence production under a senior analytic subject matter expert focused on instituting standard, multi-layered quality reviews. This enhanced the analytic						

Analysis and Operations

Strategic Context

	acumen of the workforce by improving training tailored to analytic expertise and establishing effective processes and procedures for producing analysis.
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Measure Name:	Percent of finished intelligence products shared with state, local, tribal, territorial, and private sector partners						
Strategic Alignment:	1.1 : Collect, Analyze and Share Actionable Intelligence						
Description:	This measure reflects the percent of I&A’s finished intelligence production that is considered compliant with Intelligence Community Directive (ICD) 203, and which is shared with its State, Local, Tribal, Territorial, and Private Sector partners. A finished 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 IA. This measure ensures that I&A is leveraging its unique information sharing role by sharing finished intelligence products with State, Local, Tribal, Territorial, and Private Sector partners.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	50.0%	50.0%	50.0%	50.0%
Results:	---	---	---	41.0%	56.0%	TBD	TBD
Explanation of Result:	In FY 2022, I&A shared 134 of 241 Finished Intelligence products with state, local, tribal, territorial, and private sector partners. I&A worked to modernize its methods for delivering intelligence to its full range of customers, and—in partnership with DHS Office of the Chief Information Officer—improved the user and customer experience within the Homeland Security Information Network Intelligence Community of Interest by implementing a robust user interface and delivering a first-of-its-kind mobile app.						

Measure Name:	Percent of finished intelligence products shared with the Intelligence Community						
Strategic Alignment:	1.1 : Collect, Analyze and Share Actionable Intelligence						
Description:	This measure reflects the percent of I&A’s finished intelligence products that are considered compliant with ICD 203, and which are shared with the Intelligence Community. A finished intelligence product is a product of analytical judgement applied to address an intelligence question where the analytic conclusions have been drafted, reviewed, and disseminated. ICD 203-compliant products constitute a smaller subset of finished intelligence production that includes Homeland Intelligence Todays, Intelligence Assessments, and Field Analysis Reports. Providing finished intelligence products equips the Homeland Security Enterprise with the timely intelligence and information it needs to keep the homeland safe, secure, and resilient.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	95.0%	95.0%	95.0%	95.0%
Results:	---	---	---	80.0%	96.0%	TBD	TBD
Explanation of Result:	In FY 2022, I&A shared 232 of 241 Finished Intelligence products with the Intelligence Community (IC). I&A classified production, including the publication of the President’s Daily Briefs, helped inform the IC and policymakers of unique threats faced at and within the nation’s borders on topics for which the IC relies on I&A to provide insight.						

Measure Name:	Percent of intelligence reports rated satisfactory and useful by customers						
Strategic Alignment:	1.1 : Collect, Analyze and Share Actionable Intelligence						
Description:	This measure gauges the extent to which finished intelligence products are satisfying customers’ needs. An intelligence report is a product of analytical judgement applied to address an intelligence question produced by DHS or through partnerships with other agencies where the analytic conclusions have been drafted, reviewed, and disseminated to customers. Responses of "very satisfied" and "somewhat satisfied" are considered to have met the criteria for "satisfactory and useful.” Providing intelligence on topics of concern equips the Homeland Security Enterprise with the timely intelligence and information it needs to keep the homeland safe, secure, and resilient.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	80%	80%	80%	80%
Results:	---	---	---	90%	89%	TBD	TBD
Explanation of Result:	In FY 2022, I&A received 258 customer feedback forms related to Finished Intelligence production, 230 of which provided Usefulness ratings of "Very Satisfied" or "Somewhat Satisfied." I&A reconstituted the centralization of its planning, review, and dissemination of finished intelligence production under a senior analytic subject matter expert focused on instituting standard, multi-layered quality reviews. This enhanced the analytic acumen of the workforce, resulting in greater utility of I&A analysis and positive feedback from homeland security customers.						

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						
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	90.0%	90.0%	90.0%	94.0%	94.0%	94.0%	94.0%
Results:	99.0%	100.0%	97.7%	94.6%	94.2%	TBD	TBD
Explanation of Result:	This measure indicates the timeliness of risk assessments that are used by federal agencies as criteria to determine their level of support to state and local events and is the primary federal awareness mechanism for special events occurring across the Nation. This measure failed to achieve 100% in FY 2022 due to initial delays for NOC reporting in a small number of instances where additional information needed to be gathered and sorted from various sources.						

Management Measures

Measure Name:	Number of finished intelligence products shared with the Intelligence Community						
Strategic Alignment:	1.1 : Collect, Analyze and Share Actionable Intelligence						
Description:	This measure reflects the DHS contribution of finished intelligence products to the intelligence community and the federal government so as to share the unique information obtained from intelligence officers in the field.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	---	---	---	250	262	273	283
Results:	---	---	---	308	232	TBD	TBD
Explanation of Result:	I&A was 30 products shy of its target for FY 2022, due to an internalemphasis on Finished Intelligence (FINTEL) product lines that generally require a more substantial investment of resources. This has resulted in higher quality FINTEL produced at a lower volume.						
Corrective Action:	I&A will reassess its out-year targets for FINTEL production volume to ensure accordance with product lines emphasized by I&A.						

Measure Name:	Percent of finished intelligence products incorporating DHS and/or state and local originated data						
Strategic Alignment:	1.1 : Collect, Analyze and Share Actionable Intelligence						
Description:	This measure gauges the impact that DHS provides to the intelligence community through disseminated finished intelligence products harnessing DHS and state, local, tribal, and territorial (SLTT) data that is unique. A finished 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. Intelligence source data may initiate with DHS or in a partnership with other agencies. The measure highlights the impact of the Department’s unique contributions to the intelligence community by demonstrating 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.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Targets:	80%	60%	60%	60%	60%	60%	60%
Results:	60%	49%	43%	46%	76%	TBD	TBD
Explanation of Result:	In FY 2022, 182 of 241 I&A Finished Intelligence products incorporated data originating from DHS and/or state and local partners. I&A hosted both national and bi-weekly meetings to routinely engage with state and local partners, share relevant threat information, and incorporate partner perspectives into I&A analysis.						

Department of Homeland Security

Analysis and Operations

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
Operations and Support	902	872	\$298,171	1,050	946	\$316,640	1,054	1,022	\$349,424	4	76	\$32,784
Total	902	872	\$298,171	1,050	946	\$316,640	1,054	1,022	\$349,424	4	76	\$32,784
Subtotal Discretionary - Appropriation	902	872	\$298,171	1,050	946	\$316,640	1,054	1,022	\$349,424	4	76	\$32,784

The DHS Homeland Security Enterprise is defined in the Quadrennial Homeland Security Review Report as “the federal, state, local, tribal, nongovernmental, and private-sector entities, as well as individuals, families, and communities who share a common national interest in the safety and security of America and the American population.”

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 agencies, as well as 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.

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

	FY 2022	FY 2023	FY 2024
Enacted/Request	\$298,171	\$316,640	\$349,424
Carryover - Start of Year	\$20,259	\$7,625	\$3,300
Recoveries	\$1,149	\$2,000	\$2,000
Rescissions to Current Year/Budget Year	(\$1,041)	(\$636)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$395)	\$636	-
Supplementals	-	-	-
Total Budget Authority	\$318,143	\$326,265	\$354,724
Collections - Reimbursable Resources	\$31,295	\$31,295	\$26,182
Collections - Other Sources	-	-	-
Total Budget Resources	\$349,438	\$357,560	\$380,906
Obligations (Actual/Estimates/Projections)	\$309,881	\$354,260	\$377,706
Personnel: Positions and FTE			
Enacted/Request Positions	902	1,050	1,054
Enacted/Request FTE	872	946	1,022
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	946	1,050	1,054
FTE (Actual/Estimates/Projections)	929	946	1,022

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 Homeland Security - Analysis and Operations	11	8	\$31,295	11	9	\$31,295	11	9	\$26,182
Total Collections	11	8	\$31,295	11	9	\$31,295	11	9	\$26,182

Operations and Support
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	902	872	\$153,248	\$144,923	\$298,171
FY 2023 Enacted	1,050	946	\$170,860	\$145,780	\$316,640
FY 2024 Base Budget	1,050	946	\$170,860	\$145,780	\$316,640
Total Technical Changes	-	-	-	-	-
Annualization of Classified Program	-	15	\$2,629	-	\$2,629
Annualization of DHS IE Cybersecurity E.O. Requirements	-	1	\$350	-	\$350
Annualization of Enhance Homeland Security Enterprise with Information Sharing and Dissemination	-	15	\$2,582	-	\$2,582
Annualization of Enhancing Analytic Capabilities to Combat Emerging Threats	-	40	\$6,865	-	\$6,865
Annualization of National Vetting Center	-	1	\$538	-	\$538
Total Annualizations and Non-Recurs	-	72	\$12,964	-	\$12,964
Civilian Pay Raise Total	-	-	\$7,239	-	\$7,239
Annualization of Prior Year Pay Raise	-	-	\$1,774	-	\$1,774
Total Pricing Changes	-	-	\$9,013	-	\$9,013
Total Adjustments-to-Base	-	72	\$21,977	-	\$21,977
FY 2024 Current Services	1,050	1,018	\$192,837	\$145,780	\$338,617
Transfer for C-LAN Services from CISA/OS/MS/MBA to AO/OS	-	-	-	\$5,113	\$5,113
Total Transfers	-	-	-	\$5,113	\$5,113
Classified Program	1	1	\$185	\$5,315	\$5,500
Intelligence Data Environment for Analytics (IDEA)	3	3	\$688	-	\$688
Streamlined Communications	-	-	-	(\$494)	(\$494)
Total Program Changes	4	4	\$873	\$4,821	\$5,694
FY 2024 Request	1,054	1,022	\$193,710	\$155,714	\$349,424
FY 2023 TO FY 2024 Change	4	76	\$22,850	\$9,934	\$32,784

Operations and Support Justification of Pricing Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	\$7,239	-	\$7,239
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	\$1,774	-	\$1,774
Total Pricing Changes	-	-	\$9,013	-	\$9,013

Pricing Change 1 – Civilian Pay Raise Total

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals \$192.8M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2024 5.2 percent civilian pay increase. It is calculated by adding the civilian portion of the Annualization of Prior Year Pay Raise pricing change to the Base and Annualization amounts and multiplying that total by three-fourths of the pay increase rate.

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 \$192.8M.

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 identifying the costs of civilian pay funding in the Base and Annualizations, backing out the impact of the first three quarters of the calendar year 2023 pay increase, and then multiplying that amount by one-quarter of the appropriate civilian pay increase rate.

**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 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 2024 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 - Intelligence Data Environment for Analytics (IDEA)	3	3	\$688	-	\$688
Program Change 3 - Streamlined Communications	-	-	-	(\$494)	(\$494)
Total Program Changes	4	4	\$873	\$4,821	\$5,694

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 2024 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 – Intelligence Data Environment for Analytics (IDEA)

<i>(\$ in thousands)</i>	Pos	FTE	Amount
Base: Current Services & Transfers	0	0	\$0
Program Change	3	3	\$688

Description

The Intelligence Data Environment for Analytics (IDEA) is an unclassified advanced analytics platform that integrates with and performs queries of other analytics capabilities across the Department. This platform will assist analysts with identifying threats and developing intelligence insight to support I&A’s 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. T. Due to A&O’s Direct Hiring Authority and ability to quickly onboard personnel, request full funding as opposed to the ordinary 50 percent lapse rate for new positions.

Justification

The unclassified environment contains abundant information on threats to the Homeland, including information on individuals traveling to the U.S. to steal American technology and innovation, indicators of surges in irregular migration, human and drug smuggling tactics, techniques, and procedures (TTP), including fentanyl at ports of entry and its distribution throughout the U.S. and abroad. Information on threat actors is frequently collected through targeting and internal tactics practices, but I&A lacks the advanced analytic tools required to support discovery and the ability to integrate or perform system-to-system queries of other advanced analytics capabilities across the Department such as, the U.S. Immigrations and Customs Enforcement Repository for Analytics in a Virtualized Environment (RAVEN) capability. IDEA will enable our intelligence analysts to leverage resources and apply advanced analytics, including artificial intelligence (AI) and machine learning (ML), to rapidly identify, assess, and disseminate timely, advanced intelligence products to the intelligence community; State, local tribal, territorial, and private sector (SLTTP) partners; and the DHS Intelligence Enterprise (IE). Without the additional resources, analyst will continue to lack the intelligence technology capabilities that support unclassified data collection. The current manual analysis processes require automation enhancements.

Performance

IDEA will enhance I&A analyst’s productivity by leveraging tailored advanced analytics to rapidly discover critical open-source threat intelligence where it natively resides in the unclassified environment. This enhancement will accelerate intelligence sharing, enable responsive action by DHS, SLTTP partners, and the IC to mitigate threats, address cybersecurity concerns to Homeland, and deliver current insight that will assist I&A analyst with developing analysis with advanced capabilities.

Program Change 3 – 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 2024 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 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	902	872	\$153,248	\$171.27	1,050	946	\$170,860	\$176.49	1,054	1,022	\$193,710	\$185.36	4	76	\$22,850	\$8.87
Total	902	872	\$153,248	\$171.27	1,050	946	\$170,860	\$176.49	1,054	1,022	\$193,710	\$185.36	4	76	\$22,850	\$8.87
Subtotal Discretionary - Appropriation	902	872	\$153,248	\$171.27	1,050	946	\$170,860	\$176.49	1,054	1,022	\$193,710	\$185.36	4	76	\$22,850	\$8.87

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	\$111,883	\$124,061	\$140,629	\$16,568
11.3 Other than Full-time Permanent	\$272	\$196	\$207	\$11
11.5 Other Personnel Compensation	\$2,120	\$2,045	\$2,151	\$106
11.8 Special Personal Services Payments	\$3,902	\$3,902	\$4,272	\$370
12.1 Civilian Personnel Benefits	\$35,071	\$40,656	\$46,451	\$5,795
Total - Personnel Compensation and Benefits	\$153,248	\$170,860	\$193,710	\$22,850
Positions and FTE				
Positions - Civilian	902	1,050	1,054	4
FTE - Civilian	872	946	1,022	76

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	26	26	-
EX	1	-	-	-
GS-15	117	119	119	-
GS-14	190	245	245	-
GS-13	229	283	287	4
GS-12	158	179	179	-
GS-11	55	65	65	-
GS-9	63	65	65	-
GS-7	56	63	63	-
GS-5	2	2	2	-
GS-4	3	3	3	-
Total Permanent Positions	902	1,050	1,054	4
Total Perm. Employment (Filled Positions) EOY	902	1,053	1,054	1
Position Locations				
Headquarters Civilian	789	909	910	1
U.S. Field Civilian	113	144	144	-
Averages				
Average Personnel Costs, ES Positions	\$202	\$217	\$226	\$9
Average Personnel Costs, GS Positions	\$137	\$171	\$178	\$7
Average Grade, GS Positions	13	13	13	-

**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
Operations and Support	\$144,923	\$145,780	\$155,714	\$9,934
Total	\$144,923	\$145,780	\$155,714	\$9,934
Subtotal Discretionary - Appropriation	\$144,923	\$145,780	\$155,714	\$9,934

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	\$3,592	\$3,575	\$3,575	-
22.0 Transportation of Things	\$519	\$519	\$519	-
23.1 Rental Payments to GSA	\$426	\$417	\$417	-
23.2 Rental Payments to Others	\$300	\$300	\$300	-
24.0 Printing and Reproduction	\$300	\$300	\$300	-
25.1 Advisory & Assistance Services	\$91,669	\$99,772	\$104,593	\$4,821
25.3 Other Purchases of goods and services	\$16,166	\$11,946	\$11,946	-
25.4 Operations & Maintenance of Facilities	\$22	\$22	\$22	-
25.7 Operation & Maintenance of Equipment	\$23,381	\$22,388	\$27,501	\$5,113
26.0 Supplies & Materials	\$579	\$572	\$572	-
31.0 Equipment	\$7,669	\$5,669	\$5,669	-
32.0 Land and Structures	\$300	\$300	\$300	-
Total - Non Pay Budget Object Class	\$144,923	\$145,780	\$155,714	\$9,934

Department of Homeland Security

Analysis and Operations

Procurement, Construction, and Improvements



Fiscal Year 2024

Congressional Justification

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Procurement, Construction, and Improvements

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 Change
Technology and Data Innovation	-	-	\$23,831	\$23,831
Total	-	-	\$23,831	\$23,831
Subtotal Discretionary - Appropriation	-	-	\$23,831	\$23,831

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: This PPA provides resources to develop an unclassified advanced analytics platform that integrates and performs queries of other analytic capabilities across the Department. This platform will provide analysts the capability to quickly and efficiently identify threats and develop intelligence insight to support I&As national intelligence missions.

Procurement, Construction, and Improvements
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	-	-	\$23,831
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	-	-	\$23,831
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	-	-	\$23,831
Obligations (Actual/Estimates/Projections)	-	-	\$23,831
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2022 Enacted	-	-	-
FY 2023 Enacted	-	-	-
FY 2024 Base Budget	-	-	-
Intelligence Data Environment for Analytics (IDEA)	-	-	\$23,831
Total Investment Elements	-	-	\$23,831
FY 2024 Request	-	-	\$23,831
FY 2023 TO FY 2024 Change	-	-	\$23,831

Procurement, Construction, and Improvements

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	-	-	\$23,831	\$23,831
Total - Non Pay Budget Object Class	-	-	\$23,831	\$23,831

Procurement, Construction, and Improvements
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000001265 - Intelligence Data Environment for Analytics (IDEA)				-	-	\$23,831

Technology and Data Innovation – 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 Change
Intelligence Data Environment for Analytics (IDEA)	-	-	\$23,831	\$23,831
Total	-	-	\$23,831	\$23,831
Subtotal Discretionary - Appropriation	-	-	\$23,831	\$23,831

PPA Level I Description

The Technology and Data Innovation PPA provides resources to develop an unclassified advanced analytics platform that integrates and performs queries of other analytic capabilities across the Department. This platform will assist analysts with identifying threats and developing intelligence insight to support I&As national intelligence missions.

Technology and Data Innovation – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	-	-	\$23,831
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	-	-	\$23,831
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	-	-	\$23,831
Obligations (Actual/Estimates/Projections)	-	-	\$23,831
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Technology and Data Innovation – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	-
FY 2023 Enacted	-	-	-
FY 2024 Base Budget	-	-	-
Intelligence Data Environment for Analytics (IDEA)	-	-	\$23,831
Total Investment Elements	-	-	\$23,831
FY 2024 Request	-	-	\$23,831
FY 2023 TO FY 2024 Change	-	-	\$23,831

Technology and Data Innovation – 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	-	-	\$23,831	\$23,831
Total - Non Pay Budget Object Class	-	-	\$23,831	\$23,831

Technology and Data Innovation – PPA
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000001265 - Intelligence Data Environment for Analytics (IDEA)				-	-	\$23,831

Intelligence Data Environment for Analytics (IDEA) – 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_000001265 - Intelligence Data Environment for Analytics (IDEA)				-	-	\$23,831

Investment Description

The Intelligence Data Environment for Analytics (IDEA) is an unclassified advanced analytic platform that integrates with and performs queries of other analytics capabilities across the Department. This platform will assist analysts with identifying threats and developing intelligence insight to support I&A's 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. The FY 2024 Budget includes \$23.8M for contractor support for: data architecture and engineering, machine learning (ML), and artificial intelligence (AI) expertise; automated governance & policy integration; cloud services; data governance, cloud infrastructure; microservices and application development; related IT security and cybersecurity; licensing and training related to automated centralized metadata management.

Justification

The unclassified environment contains abundant 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. Although information on threat actors, tactics and targets exists, I&A lacks the advanced analytic tools required for efficient discovery or the ability to integrate with and perform system-to-system queries of other advanced analytic capabilities across the Department, such as the U.S. Immigration and Customs Enforcement Repository for Analytics in a Virtualized Environment (RAVEN). IDEA will increase the productivity of our intelligence analysts by significantly reducing the manual processes and enabling them to leverage an intelligence community compliant environment to apply advanced analytics, including AI and ML, to rapidly identify, assess, and disseminate timely, high-quality intelligence products to the intelligence community; State, local, tribal, territorial, and private sector (SLTTP) partners; and the DHS Intelligence Enterprise (IE).

FY 2022 Key Milestone Events

- Developed policy and governance reporting requirements and access to the data sources.

FY 2023 Planned Key Milestone Events

- N/A

FY 2024 Planned Key Milestone Events

- Deploy the Counterintelligence use case analytic to achieve Initial Operating Capability.
- Development activities, including analytic and architectural system design, engineering, testing, validation, and security accreditation needed to receive Authority to Operate (ATO) in support of the achieve Initial Operating Capability (IOC).

Overall Investment Funding

<i>(Dollars in Thousands)</i>	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	-	\$2,000	-	\$688
Procurement, Construction, and Improvements	-	-	-	\$23,831
Legacy Appropriations	-			
Total Project Funding	-	\$2,000	-	\$24,519
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

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Establish Policy and Governance and Reporting Requirements	FY 2022 Q4	FY 2023 Q4		
	FY 2023			
Funding was not provided in FY 2023				
	FY 2024			
Cloud Account Provisioning, Analytic Development, System, Security Plan Development			FY 2024 Q2	FY 2024 Q4
Authority to Operate to achieve Initial Operational Capability			FY 2024 Q2	FY 2024 Q4