

Department of Homeland Security
Cybersecurity and Infrastructure Security Agency
Budget Overview



Fiscal Year 2025
Congressional Justification

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Cybersecurity and Infrastructure Security Agency

Appropriation Organization Structure

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

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

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

**Cybersecurity and Infrastructure Security Agency
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 | \$2,350,559 | \$2,350,559 | \$2,506,983 |
| Mission Support | \$249,027 | \$249,027 | \$485,075 |
| Cybersecurity | \$1,302,945 | \$1,302,945 | \$1,243,065 |
| Cyber Operations | \$882,851 | \$882,851 | \$840,423 |
| Strategy and Performance | \$17,027 | \$17,027 | \$23,594 |
| Threat Hunting | \$268,234 | \$268,234 | \$260,929 |
| Vulnerability Management | \$218,133 | \$218,133 | \$211,193 |
| Capacity Building | \$241,671 | \$241,671 | \$219,098 |
| Operational Planning and Coordination | \$137,786 | \$137,786 | \$125,609 |
| Technology and Services | \$420,094 | \$420,094 | \$402,642 |
| Cybersecurity Services | \$7,040 | \$7,040 | \$9,421 |
| Continuous Diagnostics and Mitigation | \$93,045 | \$93,045 | \$82,177 |
| Joint Collaborative Environment | \$320,009 | \$320,009 | \$311,044 |
| Infrastructure Security | \$194,062 | \$194,062 | \$186,992 |
| Infrastructure Assessments and Security | \$152,853 | \$152,853 | \$145,660 |
| Strategy and Performance | \$15,819 | \$15,819 | \$14,934 |
| Security Programs | \$35,965 | \$35,965 | \$31,235 |
| CISA Exercises | \$26,918 | \$26,918 | \$26,493 |
| Assessments and Infrastructure Information | \$38,914 | \$38,914 | \$41,519 |
| Bombing Prevention | \$35,237 | \$35,237 | \$31,479 |
| Chemical Security | \$41,209 | \$41,209 | \$41,332 |
| Emergency Communications | \$136,820 | \$136,820 | \$101,573 |
| Emergency Communications Preparedness | \$60,730 | \$60,730 | \$42,764 |
| Priority Telecommunications Services | \$76,090 | \$76,090 | \$58,809 |
| GETS/WPS/SRAS/TSP | \$62,887 | \$62,887 | \$50,680 |
| Next Generation Networks Priority Services | \$13,203 | \$13,203 | \$8,129 |
| Integrated Operations | \$225,663 | \$225,663 | \$254,946 |

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| | | | |
|----------------------------------------------------|------------------|------------------|------------------|
| Regional Operations | \$138,124 | \$138,124 | \$146,980 |
| Coordination and Service Delivery | \$23,727 | \$23,727 | \$28,684 |
| Security Advisors | \$81,578 | \$81,578 | \$84,842 |
| Chemical Inspectors | \$32,819 | \$32,819 | \$33,454 |
| Operations Coordination and Planning | \$87,539 | \$87,539 | \$107,966 |
| Operations Center | \$71,410 | \$71,410 | \$92,478 |
| Intelligence | \$4,940 | \$4,940 | \$5,209 |
| Planning and Readiness | \$7,560 | \$7,560 | \$6,726 |
| Business Continuity and Emergency Preparedness | \$3,629 | \$3,629 | \$3,553 |
| Risk Management Operations | \$156,149 | \$156,149 | \$136,931 |
| National Infrastructure Simulation Analysis Center | \$36,293 | \$36,293 | \$23,698 |
| Infrastructure Analysis | \$119,856 | \$119,856 | \$113,233 |
| Stakeholder Engagements and Requirements | \$85,893 | \$85,893 | \$98,401 |
| Sector Risk Management Agency (SRMA) | \$30,099 | \$30,099 | \$28,474 |
| Council Management | \$14,478 | \$14,478 | \$14,664 |
| Stakeholder Engagement | \$32,508 | \$32,508 | \$44,545 |
| International Affairs | \$8,808 | \$8,808 | \$10,718 |
| Procurement, Construction, and Improvements | \$549,148 | \$549,148 | \$499,349 |
| Construction and Facilities Improvements | \$27,100 | \$27,100 | - |
| St Elizabeths | \$27,100 | \$27,100 | - |
| Cybersecurity Assets and Infrastructure | \$454,089 | \$454,089 | \$470,668 |
| Continuous Diagnostics and Mitigation | \$331,896 | \$331,896 | \$387,638 |
| National Cybersecurity Protection System | \$91,193 | \$91,193 | - |
| Cyber Analytics and Data System | - | - | \$83,030 |
| Emergency Communications Assets and Infrastructure | \$61,158 | \$61,158 | \$28,681 |
| Next Generation Networks Priority Services Phase 1 | \$23,486 | \$23,486 | \$3,558 |
| Next Generation Networks Priority Services Phase 2 | \$37,672 | \$37,672 | \$25,123 |
| Infrastructure Security Assets and Infrastructure | \$6,801 | \$6,801 | - |
| CISA Gateway | \$6,801 | \$6,801 | - |
| Research and Development | \$7,431 | \$7,431 | \$2,715 |
| Infrastructure Security R&D | \$1,216 | \$1,216 | - |
| Improvised Explosive Device Precursor | \$793 | \$793 | - |
| Infrastructure Development and Resilience (IDR) | \$423 | \$423 | - |
| Risk Management R&D | \$6,215 | \$6,215 | \$2,715 |
| Strategic Risk Initiative | \$575 | \$575 | \$575 |

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| | | | |
|------------------------------------------------------|--------------------|--------------------|--------------------|
| Technology Development and Deployment Program (TDDP) | \$5,640 | \$5,640 | \$2,140 |
| Total | \$2,907,138 | \$2,907,138 | \$3,009,047 |

Cybersecurity and Infrastructure Security Agency
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 | 3,745 | 3,222 | \$2,350,559 | 3,745 | 3,222 | \$2,350,559 | 4,021 | 3,641 | \$2,506,983 | 276 | 419 | \$156,424 |
| Procurement, Construction, and Improvements | - | - | \$549,148 | - | - | \$549,148 | - | - | \$499,349 | - | - | (\$49,799) |
| Research and Development | - | - | \$7,431 | - | - | \$7,431 | - | - | \$2,715 | - | - | (\$4,716) |
| Total | 3,745 | 3,222 | \$2,907,138 | 3,745 | 3,222 | \$2,907,138 | 4,021 | 3,641 | \$3,009,047 | 276 | 419 | \$101,909 |
| Subtotal Discretionary - Appropriation | 3,745 | 3,222 | \$2,907,138 | 3,745 | 3,222 | \$2,907,138 | 4,021 | 3,641 | \$3,009,047 | 276 | 419 | \$101,909 |

Component Budget Overview

The FY 2025 Budget includes \$3.0B; 4,021 positions; and 3,641 FTE for the Cybersecurity and Infrastructure Security Agency (CISA). CISA serves as America’s Cyber Defense Agency and the National Coordinator for critical infrastructure security and resilience, charged with leading the national effort to understand, manage, and reduce threats to the cyber and physical infrastructure Americans rely on every day. This includes defending and protecting Federal civilian executive branch (FCEB) networks from cyber threats as well as ensuring secure, interoperable emergency communications. These efforts are foundational to our resilience as a Nation and rely on the dynamic, trusted partnerships we maintain with a diverse array of stakeholders across government and industry. In today’s globally interconnected world, our critical infrastructure faces a wide array of serious risks. Nation-state adversaries and competitors seek to advance their objectives through a variety of tactics, including actions that significantly degrade the Nation’s critical infrastructure, threatening our national security, economic prosperity, and public health and safety. Many of these risks are complex, dispersed geographically, and challenging to understand and address. In this context, CISA’s role as the nation’s lead cyber defense agency and its mission of reducing risk to critical infrastructure is even more vital.

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

The FY 2025 Budget for CISA includes:

- \$1.7B for cybersecurity efforts to protect FCEB networks and partner with State, local, tribal, and territorial (SLTT) governments, and the private sector to increase the security of critical networks including:
 - \$469.8M for the Continuous Diagnostics and Mitigation (CDM) program to fortify the security posture of Federal Government networks and systems,
 - \$394.1M for Joint Collaborative Environment (JCE), which enables CISA to fulfill its mission of centralizing and synthesizing cyber threat and vulnerability data across Federal, SLTT, and private sector stakeholders, and rapidly work with those stakeholders to reduce associated risk. Within the JCE, CISA will continue to build out the Cyber Analytic and Data System (CADS) program to provide CISA analysts with a modern, scalable, unclassified analytic infrastructure environment to support secure and rapid data transfer, data warehousing, orchestration, analysis, exchanging information with Intelligence Community partners, and sharing contextual reports that contain classified data sets;
- \$187.0M for Infrastructure Security efforts to secure and increase resilience for critical infrastructure through risk management and collaboration with the public and private sector critical infrastructure community;
- \$130.3M to ensure Emergency Communication interoperability and provide assistance and support to Federal, SLTT stakeholders to include priority telecommunications services;
- \$254.9M for Integrated Operations to support CISA’s field teams which deliver on-the-ground customer services and resources in communities across the nation to ensure seamless and timely support to critical infrastructure stakeholders to improve their security and resilience to threats;
- \$139.6M for the National Risk Management Center to provide infrastructure consequence analysis, decision support, and modeling capabilities;
- \$98.4M for Stakeholder Engagement and Requirements to enable coordination and cross-sector risk management across all critical infrastructure sectors and with Federal, SLTT, and private sector partners within the United States, as well as with our international partners; and
- \$485.1M for mission support activities.

These funds will provide needed resources to build on CISA’s accomplishments in effectively defending and protecting Federal civilian networks and the Nation’s critical infrastructure. These efforts support departments, agencies, and other stakeholders in mitigating critical vulnerabilities discovered through CISA’s services and significantly enhancing the Federal Government’s collective ability to manage risk. CISA’s efforts also include conducting training and security assessments for critical infrastructure owners and operators across the nation to enhance their resilience to cyber and physical threats, as well as to ensure secure and reliable interoperable communications.

Cybersecurity and Infrastructure Security Agency

Budget Authority and Obligations

(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|--------------------|--------------------|--------------------|
| Enacted/Request | \$2,907,138 | \$2,907,138 | \$3,009,047 |
| Carryover - Start of Year | \$180,246 | \$118,715 | \$60,000 |
| Recoveries | \$41,057 | - | - |
| Rescissions to Current Year/Budget Year | (\$1,301) | - | - |
| Net Sequestered Resources | (\$1,048) | - | - |
| Reprogramming/Transfers | (\$35,311) | - | - |
| Supplementals | \$20,000 | \$20,000 | \$20,000 |
| Total Budget Authority | \$3,110,781 | \$3,045,853 | \$3,089,047 |
| Collections - Reimbursable Resources | (\$1,633) | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$3,109,148 | \$3,045,853 | \$3,089,047 |
| Obligations (Actual/Estimates/Projections) | \$2,985,368 | \$2,985,852 | \$3,009,047 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 3,745 | 3,745 | 4,021 |
| Enacted/Request FTE | 3,222 | 3,222 | 3,641 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 3,175 | 3,741 | 4,021 |
| FTE (Actual/Estimates/Projections) | 3,018 | 3,222 | 3,641 |

Cybersecurity and Infrastructure Security Agency

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 State | - | - | (\$1,633) | - | - | - | - | - | - |
| Total Collections | - | - | (\$1,633) | - | - | - | - | - | - |

Cybersecurity and Infrastructure Security Agency

Defense/Non-Defense Allocation

(Dollars in Thousands)

| | Allocation | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | |
|-------------------------------------------------|------------|-------------|-----------------------|------------------|----------------|----------------------------|------------------|----------------|
| | Defense | Non-Defense | Amount | Defense | Non-Defense | Amount | Defense | Non-Defense |
| Operations and Support | | | 2,350,559 | 2,205,982 | 144,577 | 2,506,983 | 2,244,636 | 262,347 |
| Mission Support | | | 249,027 | 111,073 | 137,954 | 485,075 | 229,926 | 255,149 |
| Mission Support | 47.4% | 52.6% | | - | - | 485,075 | 229,926 | 255,149 |
| Management and Business Activities | 43.7% | 56.3% | 160,002 | 69,921 | 90,081 | - | - | - |
| External Affairs | 43.7% | 56.3% | 16,860 | 7,368 | 9,492 | - | - | - |
| Privacy | 43.7% | 56.3% | 3,612 | 1,578 | 2,034 | - | - | - |
| Strategy, Policy, and Plans | 66.0% | 34.0% | 10,083 | 6,655 | 3,428 | - | - | - |
| National Services Support Facility Management | 43.7% | 56.3% | 44,120 | 19,280 | 24,840 | - | - | - |
| Chief Technology Officer | 43.7% | 56.3% | 14,350 | 6,271 | 8,079 | - | - | - |
| Cybersecurity | | | 1,302,945 | 1,302,945 | - | 1,243,065 | 1,243,065 | - |
| Cyber Operations | | | 882,851 | 882,851 | - | 840,423 | 840,423 | - |
| Strategy and Performance | 100.0% | 0.0% | 17,027 | 17,027 | - | 23,594 | 23,594 | - |
| Threat Hunting | 100.0% | 0.0% | 268,234 | 268,234 | - | 260,929 | 260,929 | - |
| Vulnerability Management | 100.0% | 0.0% | 218,133 | 218,133 | - | 211,193 | 211,193 | - |
| Capacity Building | 100.0% | 0.0% | 241,671 | 241,671 | - | 219,098 | 219,098 | - |
| Operational Planning and Coordination | 100.0% | 0.0% | 137,786 | 137,786 | - | 125,609 | 125,609 | - |
| Technology and Services | | | 420,094 | 420,094 | - | 402,642 | 402,642 | - |
| Cybersecurity Services | 100.0% | 0.0% | 7,040 | 7,040 | - | 9,421 | 9,421 | - |
| Continuous Diagnostics and Mitigation | 100.0% | 0.0% | 93,045 | 93,045 | - | 82,177 | 82,177 | - |
| Joint Collaborative Environment (formerly NCPS) | 100.0% | 0.0% | 320,009 | 320,009 | - | 311,044 | 311,044 | - |
| Infrastructure Security | | | 194,062 | 194,062 | - | 186,992 | 186,992 | - |
| Infrastructure Assessments and Security | | | 152,853 | 152,853 | - | 145,660 | 145,660 | - |
| Strategy and Performance | 100.0% | 0.0% | 15,819 | 15,819 | - | 14,934 | 14,934 | - |
| Security Programs | 100.0% | 0.0% | 35,965 | 35,965 | - | 31,235 | 31,235 | - |
| CISA Exercises | 100.0% | 0.0% | 26,918 | 26,918 | - | 26,493 | 26,493 | - |
| Assessments and Infrastructure Information | 100.0% | 0.0% | 38,914 | 38,914 | - | 41,519 | 41,519 | - |
| Bombing Prevention | 100.0% | 0.0% | 35,237 | 35,237 | - | 31,479 | 31,479 | - |
| Chemical Security | 100.0% | 0.0% | 41,209 | 41,209 | - | 41,332 | 41,332 | - |

| | Allocation | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | |
|--------------------------------------------------------|------------|-------------|-----------------------|---------|-------------|----------------------------|---------|-------------|
| | Defense | Non-Defense | Amount | Defense | Non-Defense | Amount | Defense | Non-Defense |
| Emergency Communications | | | 136,820 | 136,820 | - | 101,573 | 101,573 | - |
| Emergency Communications Preparedness | 100.0% | 0.0% | 60,730 | 60,730 | - | 42,764 | 42,764 | - |
| Priority Telecomm Services | | | 76,090 | 76,090 | - | 58,809 | 58,809 | - |
| GETS/WPS/SRAS/TSP | 100.0% | 0.0% | 62,887 | 62,887 | - | 50,680 | 50,680 | - |
| Next Generation Network Priority Services | 100.0% | 0.0% | 13,203 | 13,203 | - | 8,129 | 8,129 | - |
| Integrated Operations | | | 225,663 | 222,034 | 3,629 | 254,946 | 251,393 | 3,553 |
| Regional Operations | | | 138,124 | 138,124 | - | 146,980 | 146,980 | - |
| Coordination and Service Delivery | 100.0% | 0.0% | 23,727 | 23,727 | - | 28,684 | 28,684 | - |
| Security Advisors | 100.0% | 0.0% | 81,578 | 81,578 | - | 84,842 | 84,842 | - |
| Chemical Inspectors | 100.0% | 0.0% | 32,819 | 32,819 | - | 33,454 | 33,454 | - |
| Operations Coordination and Planning | | | 87,539 | 83,910 | 3,629 | 107,966 | 104,413 | 3,553 |
| Operations Center | 100.0% | 0.0% | 71,410 | 71,410 | - | 92,478 | 92,478 | - |
| Intelligence | 100.0% | 0.0% | 4,940 | 4,940 | - | 5,209 | 5,209 | - |
| Planning and Readiness | 100.0% | 0.0% | 7,560 | 7,560 | - | 6,726 | 6,726 | - |
| Business Continuity and Emergency Preparedness | 0.0% | 100.0% | 3,629 | - | 3,629 | 3,553 | - | 3,553 |
| Risk Management Operations | | | 156,149 | 156,149 | - | 136,931 | 136,931 | - |
| National Infrastructure Simulation and Analysis Center | 100.0% | 0.0% | 36,293 | 36,293 | - | 23,698 | 23,698 | - |
| Infrastructure Analysis | 100.0% | 0.0% | 119,856 | 119,856 | - | 113,233 | 113,233 | - |
| Stakeholder Engagement and Requirements | | | 85,893 | 82,898 | 2,995 | 98,401 | 94,757 | 3,644 |
| Sector Risk Management Agency | 100.0% | 0.0% | 30,099 | 30,099 | - | 28,474 | 28,474 | - |
| Council Management | 100.0% | 0.0% | 14,478 | 14,478 | - | 14,664 | 14,664 | - |
| Stakeholder Engagement | 100.0% | 0.0% | 32,508 | 32,508 | - | 44,545 | 44,545 | - |
| International Affairs | 66.0% | 34.0% | 8,808 | 5,813 | 2,995 | 10,718 | 7,074 | 3,644 |

| | Allocation | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | |
|---------------------------------------------------------|------------|-------------|-----------------------|------------------|----------------|----------------------------|------------------|----------------|
| | Defense | Non-Defense | Amount | Defense | Non-Defense | Amount | Defense | Non-Defense |
| Procurement, Construction, and Improvements | | | 549,148 | 522,048 | 27,100 | 499,349 | 499,349 | - |
| Cybersecurity Assets and Infrastructure | | | 454,089 | 454,089 | - | 470,668 | 470,668 | - |
| Continuous Diagnostics and Mitigation | 100.0% | 0.0% | 331,896 | 331,896 | - | 387,638 | 387,638 | - |
| National Cybersecurity Protection System | 100.0% | 0.0% | 91,193 | 91,193 | - | - | - | - |
| Cyber Analytics Data System (CADS) | 100.0% | 0.0% | - | - | - | 83,030 | 83,030 | - |
| Threat Hunting | 100.0% | 0.0% | - | - | - | - | - | - |
| Cybersecurity End Items (formerly Threat Hunting) | 100.0% | 0.0% | 31,000 | 31,000 | - | - | - | - |
| Emergency Communications Assets and Infrastructure | | | 61,158 | 61,158 | - | 28,681 | 28,681 | - |
| Next Generation Network Priority Services - Phase 1 | 100.0% | 0.0% | 23,486 | 23,486 | - | 3,558 | 3,558 | - |
| Next Generation Network Priority Services - Phase 2 | 100.0% | 0.0% | 37,672 | 37,672 | - | 25,123 | 25,123 | - |
| Infrastructure Security Assets and Infrastructure | | | 6,801 | 6,801 | - | - | - | - |
| CISA Gateway | 100.0% | 0.0% | 6,801 | 6,801 | - | - | - | - |
| Construction and Facilities Improvements | | | 27,100 | - | 27,100 | - | - | - |
| St. Elizabeths | 0.0% | 100.0% | 27,100 | - | 27,100 | - | - | - |
| Research and Development | | | 7,431 | 7,431 | - | 2,715 | 2,715 | - |
| Infrastructure Security | 100.0% | 0.0% | 1,216 | 1,216 | - | - | - | - |
| Risk Management | 100.0% | 0.0% | 6,215 | 6,215 | - | 2,715 | 2,715 | - |
| Cybersecurity and Infrastructure Security Agency | | | 2,907,138 | 2,735,461 | 171,677 | 3,009,047 | 2,746,700 | 262,347 |

**Cybersecurity and Infrastructure Security Agency
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 | 3,745 | 3,222 | \$635,595 | \$197.27 | 3,745 | 3,222 | \$635,595 | \$197.27 | 4,021 | 3,641 | \$824,423 | \$226.33 | 276 | 419 | \$188,828 | \$29.06 |
| Total | 3,745 | 3,222 | \$635,595 | \$197.27 | 3,745 | 3,222 | \$635,595 | \$197.27 | 4,021 | 3,641 | \$824,423 | \$226.33 | 276 | 419 | \$188,828 | \$29.06 |
| Subtotal Discretionary - Appropriation | 3,745 | 3,222 | \$635,595 | \$197.27 | 3,745 | 3,222 | \$635,595 | \$197.27 | 4,021 | 3,641 | \$824,423 | \$226.33 | 276 | 419 | \$188,828 | \$29.06 |

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 | \$472,346 | \$472,346 | \$642,152 | \$169,806 |
| 11.3 Other than Full-time Permanent | \$810 | \$810 | \$871 | \$61 |
| 11.5 Other Personnel Compensation | \$25,767 | \$25,767 | \$25,012 | (\$755) |
| 11.8 Special Personal Services Payments | - | - | \$235 | \$235 |
| 12.1 Civilian Personnel Benefits | \$136,672 | \$136,672 | \$156,034 | \$19,362 |
| 13.0 Benefits for Former Personnel | - | - | \$119 | \$119 |
| Total - Personnel Compensation and Benefits | \$635,595 | \$635,595 | \$824,423 | \$188,828 |
| Positions and FTE | | | | |
| Positions - Civilian | 3,745 | 3,745 | 4,021 | 276 |
| FTE - Civilian | 3,222 | 3,222 | 3,641 | 419 |

Cybersecurity and Infrastructure Security Agency

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 | \$1,714,964 | \$1,714,964 | \$1,682,560 | (\$32,404) |
| Procurement, Construction, and Improvements | \$549,148 | \$549,148 | \$499,349 | (\$49,799) |
| Research and Development | \$7,431 | \$7,431 | \$2,715 | (\$4,716) |
| Total | \$2,271,543 | \$2,271,543 | \$2,184,624 | (\$86,919) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$2,271,543 | \$2,271,543 | \$2,184,624 | (\$86,919) |

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 | \$4,697 | \$4,697 | \$6,282 | \$1,585 |
| 23.1 Rental Payments to GSA | \$23,370 | \$23,370 | \$23,312 | (\$58) |
| 23.2 Rental Payments to Others | \$2,553 | \$2,553 | \$2,553 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$5,908 | \$5,908 | \$114,301 | \$108,393 |
| 24.0 Printing and Reproduction | \$5 | \$5 | \$5 | - |
| 25.1 Advisory & Assistance Services | \$1,776,080 | \$1,776,080 | \$1,347,075 | (\$429,005) |
| 25.2 Other Services from Non-Federal Sources | \$76,220 | \$76,220 | \$129,339 | \$53,119 |
| 25.3 Other Purchases of goods and services | \$143,374 | \$143,374 | \$363,948 | \$220,574 |
| 25.4 Operations & Maintenance of Facilities | \$5,132 | \$5,132 | \$5,132 | - |
| 25.5 Research & Development Contracts | \$1,700 | \$1,700 | \$1,700 | - |
| 25.6 Medical Care | \$27 | \$27 | \$37 | \$10 |
| 25.7 Operation & Maintenance of Equipment | \$38,060 | \$38,060 | \$32,243 | (\$5,817) |
| 25.8 Subsistence and Support of Persons | \$5,000 | \$5,000 | \$5,000 | - |
| 26.0 Supplies & Materials | \$12,202 | \$12,202 | \$8,388 | (\$3,814) |
| 31.0 Equipment | \$139,815 | \$139,815 | \$135,509 | (\$4,306) |
| 32.0 Land and Structures | \$27,100 | \$27,100 | - | (\$27,100) |
| 41.0 Grants, Subsidies, and Contributions | \$9,800 | \$9,800 | \$9,800 | - |
| 94.0 Financial Transfers | \$500 | \$500 | - | (\$500) |
| Total - Non Pay Budget Object Class | \$2,271,543 | \$2,271,543 | \$2,184,624 | (\$86,919) |

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

FY 2025 Counter Unmanned Aerial Systems (CUAS) Funding

The FY 2025 Budget for CISA does not include any dedicated resources for Counter Unmanned Aerial Systems programs.

Cybersecurity and Infrastructure Security Agency

FY 2023 – FY 2025 Cyber Security Funding

(Dollars in Thousands)

| NIST Framework | FY 2023 Actual | FY 2024 Annualized CR | FY 2025 President’s Budget |
|-------------------------------|-----------------------|------------------------------|-----------------------------------|
| Detect | \$409,402 | \$409,402 | \$358,137 |
| Identify | \$644,668 | \$644,668 | \$700,044 |
| Protect | \$487,110 | \$487,110 | \$456,003 |
| Recover | \$65,109 | \$65,109 | \$26,836 |
| Respond | \$188,196 | \$188,196 | \$211,963 |
| Cyber Human Capital | \$15,317 | \$15,317 | \$31,921 |
| Sector Risk Management Agency | \$41,075 | \$43,453 | \$41,596 |
| Grand Total | \$1,850,877 | \$1,853,255 | \$1,826,500 |

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

| Fiscal Year | Due Date | Reference/Citation | Requirement | Status |
|--------------------|--------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------|
| 2022 | NLT 90 days after the date of enactment (6/13/22) | House Report 117-87, Title III, p. 67 | Workload Staffing Model for Regional Staff Report | Transmitted – 2/20/2024 |
| 2022 | NLT 180 days after the date of enactment (9/12/22) | FY22 Joint Explanatory Statement, Division F, Title III, p. 55 | Cyber Response and Recovery Fund Plan | Transmitted - 8/18/2023 |
| 2022 | NLT 180 days after the date of enactment (9/12/22) | House Report 117-87, Title III, p. 65 | Data Security Resilience | Transmitted – 7/28/2023 |
| 2022 | NLT 180 days after the date of enactment (9/12/22) | House Report 117-87, Title III, p. 69 | National Risk Management Center Operating Model / Transition Strategy | Transmitted – 4/19/2023 |
| 2023 | NLT 60 days after the date of enactment (2/27/23) | FY 2023 Joint Explanatory Statement, Division F, Title III, p. 58 | Threat Hunting Report | Transmitted – 7/14/2023 |
| 2023 | NLT 180 days after the date of enactment (6/27/23) | Joint Explanatory Statement, Division F, Title III, p. 56 | Data Security Vulnerability Improvements Report | Transmitted – 11/20/2023 |
| 2023 | NLT 1 year after the date of enactment (12/29/2022) | House Report 117-396, Title III, p. 62 | Stakeholder Outreach and Operational Engagement Report | Transmitted – 1/19/2024 |

**Cybersecurity and Infrastructure Security Agency
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 | \$2,506,983 |
| Mission Support | N/A | N/A | N/A | \$485,075 |
| Cybersecurity | N/A | N/A | N/A | \$1,243,065 |
| Infrastructure Security | N/A | N/A | N/A | \$186,992 |
| Emergency Communications | N/A | N/A | N/A | \$101,573 |
| Integrated Operations | N/A | N/A | N/A | \$254,946 |
| Risk Management | N/A | N/A | N/A | \$136,931 |
| Stakeholder Engage and Req. | N/A | N/A | N/A | \$98,401 |
| Procurement, Construction, and Improvements | N/A | N/A | N/A | \$499,349 |
| Cybersecurity A&I. | N/A | N/A | N/A | \$470,668 |
| Emergency Comm. A&I | N/A | N/A | N/A | \$28,681 |
| Infrastructure Security A&I | N/A | N/A | N/A | - |
| Research and Development | N/A | N/A | N/A | \$2,715 |
| Infrastructure Security R&D | N/A | N/A | N/A | - |
| Risk Management R&D | N/A | N/A | N/A | \$2,715 |
| Total Direct Authorization/Appropriation | N/A | N/A | N/A | \$3,009,047 |

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

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

Operations and Support

For necessary expenses of the Cybersecurity and Infrastructure Security Agency for operations and support, [\$2,466,359,000] \$2,506,983,000, of which [\$24,424,000] \$23,698,000 shall remain available until September 30, [2025] 2026: Provided, that not to exceed \$3,825 shall be for official reception and representation expenses.

| Language Provision | Explanation |
|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ... [\$2,466,359,000] \$2,506,983,000 | Dollar change only. |
| ... [\$24,424,000] \$23,698,000 | Dollar change only. |
| ...remain available until September 30, [2025] 2026; | Updated period of availability. Two-year funding is included for the National Infrastructure Simulation and Analysis Center (NISAC). The vast majority of NISAC-related costs go toward multiyear projects to create new or updated capabilities, which require multiyear funding and procurements in order to execute without risk of lapsing funding. ... |

Procurement, Construction, and Improvements

For necessary expenses of the Cybersecurity and Infrastructure Security Agency for procurement, construction, and improvements, [\$585,996,000] \$499,349,000, to remain available until September 30, [2026] 2027.

| Language Provision | Explanation |
|------------------------------------------------------|---------------------------------|
| ... [\$585,996,000] \$499,349,000 | Dollar change only. |
| ...remain available until September 30, [2026] 2027; | Updated period of availability. |

Research and Development

For necessary expenses of the Cybersecurity and Infrastructure Security Agency for research and development, [\$3,931,000] \$2,715,000, to remain available until September 30, [2025] 2026.

| Language Provision | Explanation |
|------------------------------------------------------|---------------------------------|
| ... [\$3,931,000] \$2,715,000 | Dollar change only. |
| ...remain available until September 30, [2025] 2026. | Updated period of availability. |

Department of Homeland Security
Cybersecurity and Infrastructure Security Agency
Strategic Context



Fiscal Year 2025
Congressional Justification

Cybersecurity and Infrastructure Security Agency Strategic Context

Component Overview

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

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

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

Strategic Measures

| | | | | | | | |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Number of targeted hunts of Federal Civilian Executive Branch agencies leveraging Endpoint Detection and Response Persistent Access Capability under CISA's National Defense Authorization Act authorities | | | | | | |
| Strategic Alignment: | 4.1 : Support the Cybersecurity of Federal Civilian Networks | | | | | | |
| Description: | This measure reflects the number of Federal Civilian Executive Branch (FCEB) targeted hunts leveraging Endpoint Detection and Response Persistent Access Capability (EDR PAC), with an overall goal of uncovering unknown anomalous and/or malicious activity. Agencies are chosen through operational priorities set by Threat Hunting Chief of Operations. Targeted Hunt operations will include a comprehensive (host, network, and cloud telemetry) review, triage, and baselining of an agency's corporate environment to identify technology/services patterns and trends. These operations will also include industrial control systems and operational technology environments. Outputs from hunts will be utilized by tactical and operational staff; and senior leaders to inform mission resources and actions, Operational Visibility investments, and external outreach (Binding Operational Directives, Emergency Directives, Cybersecurity Alerts). These hunts will lessen the impact of or prevent national service degradation, theft of proprietary and/or intellectual property, and prevent harm to the public. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | --- | --- | --- | --- | 5 | 7 |
| Results: | --- | --- | --- | --- | --- | TBD | TBD |

Cybersecurity and Infrastructure Security Agency

Strategic Context

| | | | | | | | |
|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Percent of vulnerable systems notified under the Ransomware Vulnerability Warning Pilot that have been mitigated | | | | | | |
| Strategic Alignment: | 4.1 : Support the Cybersecurity of Federal Civilian Networks | | | | | | |
| Description: | This measure assesses how stakeholders mitigate vulnerable systems after notification under the Ransomware Vulnerability Warning Pilot (RVWP). RVWP notifications leverage existing authorities and technology to proactively identify systems that contain security vulnerabilities associated with ransomware attacks. Once affected systems are identified, regional cybersecurity personnel notify system owners of security vulnerabilities, to enable timely mitigation. The users of the results are senior leadership, RVWP Program team members and collaborating CISA Divisions. The results are used to show impact of the work and the add value to securing the cyber ecosystem. This measure aligns to the FY24-26 CISA Cybersecurity Strategic Plan. Assessing this performance provides awareness of effective prevention efforts for Critical Infrastructure and the mitigation of damaging intrusions. External factors that could adversely impact results are stakeholder responses to notifications, and stakeholder actions to mitigate the vulnerability. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | --- | --- | --- | --- | 40.0% | 40.0% |
| Results: | --- | --- | --- | --- | --- | TBD | TBD |

Management Measures

| | | | | | | | |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Number of non-Federal .gov domains | | | | | | |
| Strategic Alignment: | 4.1 : Support the Cybersecurity of Federal Civilian Networks | | | | | | |
| Description: | This measure assesses the effectiveness of the Cybersecurity Division’s (CSD) work to remove fees for and increase the use of the .gov domain among non-Federal government organizations, including State, local, tribal, and territorial (SLTT) organizations. CSD’s work includes direct outreach to individual stakeholders (in-person or digitally), conference presentations and briefs to association groups, as well as social media use and organic discovery online via our website. Increased use of .gov helps the public clearly identify that a particular online service (a website, an email address) is affiliated with a genuine U.S.-based government, minimizing the effects of government impersonation online. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | --- | --- | --- | 8,000 | 9,150 | 9,425 |
| Results: | --- | --- | --- | --- | 8,142 | TBD | TBD |
| Explanation of Result: | There were 8,142 non-Federal domains published in the .gov zone as of Sept 15, 2023, with 230 domains activated in Q4. | | | | | | |

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

Strategic Measures

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|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|
| Measure Name: | Percent of all state and territory emergency communications interoperability components operating at the highest levels | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | The measure identifies the current level of emergency communications interoperability maturity across 56 States and territories as defined by the National Council of Statewide Interoperability Coordinators (NCSWIC) Interoperability Markers. The 24 markers cover | | | | | | |

| | | | | | | | |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | a range of interoperability factors including governance, standard operating procedures, technology, training and exercises, usage, and others, allowing States and territories to benchmark their progress and enhance their capabilities for interoperable communications. Each State and territory self-evaluate their interoperability maturity annually against all 24 interoperability components. Markers operating as “defined” or “optimized” based on best practices are considered the highest levels. Interoperable emergency communications capabilities enable first responders and government officials to continue to communicate during response to incidents or disasters. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | 50.0% | 55.0% | 58.0% | 61.0% | 75.0% | 75.0% |
| Results: | --- | 64.0% | 68.0% | 73.7% | 77.0% | TBD | TBD |
| Explanation of Result: | In FY 2023, there was a 3.3 percent increase to a total of 77 percent of all state and territory interoperability components operating at the highest levels. 565 Markers were self-assessed as “Optimized” and 476 Markers were self-assessed as “Defined” for a total of 1,041 Markers that are considered to be operating at the highest levels. | | | | | | |

| | | | | | | | |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Percent of landline priority calls successfully connected using the Government Emergency Telecommunications Service Landline Network | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | This measure gauges the reliability and effectiveness of the Government Emergency Telecommunications Service (GETS) by assessing the completion rate of calls made through the service. The GETS call completion rate is the percent of calls that a National Security/Emergency Preparedness (NS/EP) user completes via public telephone network to communicate with the intended user/location/system/etc. GETS is accessible by authorized users at any time, most commonly to ensure call completion during times of network congestion caused by all-hazard scenarios, including terrorist attacks or natural disasters (e.g., hurricane or earthquake). | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% | 99.0% |
| Results: | 99.5% | 99.7% | 95.0% | 99.5% | 99.1% | TBD | TBD |
| Explanation of Result: | In FY 2023, 242,358 of 244,519 valid GETS call attempts were connected, resulting in a call completion rate of 99.1 percent. | | | | | | |

Management Measures

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|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Percent of wireless priority calls successfully connected using the Wireless Priority Service | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | This measure gauges the reliability and effectiveness of the Wireless Priority Service (WPS) by assessing the completion rate of calls made through the service. The WPS call completion rate is the percentage of wireless priority calls that a National Security and Emergency Preparedness (NS/EP) user completes via public cellular network to communicate with the intended user, location, system, etc. WPS is accessible by authorized users at any time, most commonly to ensure call completion during times of network congestion caused by all-hazard scenarios, including terrorist attacks or natural disasters. (e.g., hurricane or earthquake). | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% | 85.0% |
| Results: | --- | 99.0% | 100.0% | 100.0% | 99.0% | TBD | TBD |

| | |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explanation of Result: | This measure gauges the Wireless Priority Service (WPS) call completion ratio (CCR), the percent of calls that a National Security/Emergency Preparedness (NS/EP) user completes via commercial wireless to communicate with the intended user / location / system / etc., under all-hazard scenarios. In FY2023 Fourth Quarter, 510,930 of 516,048 valid WPS call attempts were connected, resulting in a CCR of 99.01 percent. For FY 2023 Q4 event reporting, the program used one event that occurred during the quarter and captured data from Hurricane Idalia. Data consisted of both GETS user calls and GETS test calls originating from and/or terminating to locations in the Florida, Georgia, North Carolina, and South Carolina areas. |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

Strategic Measures

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|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Percent of facilities that are likely to integrate vulnerability assessment or survey information into security and resilience enhancements | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | This measure demonstrates the percent of facilities that are likely to enhance their security and resilience by integrating Infrastructure Protection vulnerability assessment or survey information. Providing facilities with vulnerability information allows them to understand and reduce risk of the Nation's critical infrastructure. The results are based on all available data collected during the fiscal year through vulnerability assessments. Security and resilience enhancements can include changes to physical security, security force, security management, information sharing, protective measures, dependencies, robustness, resourcefulness, recovery, or the implementation of options for consideration. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | 85% | 85% | 85% | 85% | 85% | 85% | 85% |
| Results: | 88% | 86% | 85% | 91% | 93% | TBD | TBD |
| Explanation of Result: | Met annual target for percentage of facilities that are likely to integrate vulnerability assessment or survey information into security and resiliency enhancements. In FY 2023, 129 out of 139 (93 percent) respondents indicated they would integrate results into operations. | | | | | | |

| | | | | | | | |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Percent of Organizational Interagency Security Committee Benchmarks Reported at Fully Compliant | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | This measure demonstrates progress agencies are making towards achieving the Interagency Security Committee (ISC)'s identified benchmarks related to its policies and standards. Additionally, this measure showcases Domestic Violent Extremism (DVE) mitigation/prevention activities conducted by CISA. Executive Branch organizations submit benchmark data, including DVE activities, which is reviewed and scored on a scale from one to five (fully compliant) to ensure relevant policies and standards are met. The results are used by the program to make recommendations for areas of noncompliance. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | --- | --- | --- | 46% | 48% | 50% |

| | | | | | | | |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|-----|-----|-----|-----|
| Results: | --- | --- | --- | --- | 52% | TBD | TBD |
| Explanation of Result: | This is an annual metric from FY 2022 Compliance Reporting. There were 1,022 Primary Organizational Benchmarks (BMs) scored a 5 out of 1,962 Primary Organizational BMs submitted (52.1 percent). | | | | | | |

Management Measures

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|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Number of Continuing Education Units issued through bombing prevention training | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | This measure captures the number of International Association for Continuing Education and Training (IACET) Continuing Education Units (CEU) issued to stakeholders by the Office for Bombing Prevention (OBP). It provides an indication of the value of OBP accredited training to Federal, State, local, territorial, tribal, and private sector partners continuing education needs. As an IACET accredited provider, OBP has multiple courses that award CEUs to the participant upon successful course completion. The IACET accreditation and CEUs issued validate that the training meets American National Standards Institute (ANSI) criteria for continuing education requirements and meets stakeholder needs for awarding and maintaining professional certifications, licenses, or memberships to perform their respective role(s) in preventing, protecting against, responding to, and/or mitigating bombing incidents. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | 5,000 | 5,500 | 6,000 | 6,500 | 7,000 | 7,500 |
| Results: | --- | 3,827 | 4,701 | 7,445 | 7,914 | TBD | TBD |
| Explanation of Result: | This measure provides an indication of the value of OBP’s accredited training to stakeholder (Federal, state, local, territorial, tribal, and private sector partners) continuing education needs for awarding and maintaining professional certifications, licenses, or memberships to perform their respective role(s) in preventing, protecting against, responding to, and/or mitigating bombing incidents. In FY 2023 Q4 OBP issued 1436.8 CEUs. Additional Infrastructure Security Division (ISD) partnerships resulted in an additional 182.7 awarded CEUs for a total of 1619.5 CEUs issued through OBP IACET accreditation in FY 2023 Q4. The Year-to-Date total is 7,913.9 CEUs. This FY, OBP has continued to highlight additional training opportunities to participants resulting in an increased number of return participants taking more than one OBP course. | | | | | | |

| | | | | | | | |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Percent of Chemical Facility Anti-Terrorism Standards high-risk facilities inspected per fiscal year by Chemical Security Inspectors | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | This measure identifies the percentage of Chemical Facility Anti-Terrorism Standards (CFATS) high-risk chemical facilities that received an authorization or compliance inspection during a fiscal year. Authorization inspections are conducted to ensure Site Security Plans (SSPs) adhere to risk based performance standards that leads to the Department’s approval of the SSP. Follow-on compliance inspections ensure adherence to the approved SSP. Inspections are a key indicator used to predict the overall security posture of a CFATS high-risk chemical facility and identify compliance with the risk-based performance standards. Assessing a CFATS high-risk chemical facility’s vulnerabilities and compliance is part of an overall risk reduction process to enhance security. As of July 28, 2023, CFATS authorization expired and inspections are paused until authorization is provided. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | 35% | 35% | 35% | 35% | 35% | 35% |
| Results: | --- | 41% | 52% | 57% | 44% | TBD | TBD |

| | |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Explanation of Result: | The total number of high-risk facilities inspected in FY 2023 was 1,410 out of 3,195 total facilities available to inspect. The annual target of 35 percent was met and exceeded with an actual of 44 percent. |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | | | | | | | |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Percent of non-exempt Executive Branch Departments and Agencies that have reported compliance with Interagency Security Committee policies and standards | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | This measure communicates the percentage of applicable Executive Branch Departments and Agencies that reported compliance data into the Interagency Security Committee (ISC) Compliance System (ISC-CS). Executive Branch Departments and Agencies complete a 20-question organizational benchmark questionnaire that evaluates their compliance with ISC policies and standards. Monitoring Executive Branch Department and Agency compliance with ISC Policies and Standards is a requirement in Executive Order 12977. Compliance with ISC policies and standards enhances security and resilience and reduces risk to the Nation's critical infrastructure. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | 20% | 30% | 55% | 55% | 65% | 65% |
| Results: | --- | 39% | 96% | 64% | 72% | TBD | TBD |
| Explanation of Result: | 52 non-exempt Executive Branch Departments and Agencies reported compliance. | | | | | | |

| | | | | | | | |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Percent of respondents reporting that the counter-improvised explosive device training provided by DHS enhances their preparedness to perform their jobs | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | This measure provides an indication of the effectiveness and reliability in whether CISA's counter-IED training enhances the preparedness of a diverse array of homeland security stakeholders (Federal, State, local, and private sector partners) to perform their respective role(s) in preventing, protecting against, responding to, and/or mitigating bombing incidents. Training participants complete a voluntary questionnaire at the completion of every training iteration, rating the degree to which the training increased their preparedness. This measure calculates the percentage of participants reporting that the training will increase their preparedness, response to and mitigation of bombing incidents. This measure provides important feedback to CISA regarding how C-IED information is received by homeland security stakeholders and demonstrates CISA's contribution to enhancing national capabilities to prevent, protect against, respond to, and mitigate bombing incidents. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | 85% | 86% | 87% | 88% | 89% | 94% | 94% |
| Results: | 95% | 96% | 97% | 97% | 94% | TBD | TBD |
| Explanation of Result: | The OBP Counter-Improvised Explosive Device (C-IED) training enhances the preparedness of Federal, State, local, and private sector stakeholders in preventing, protecting against, responding to, and/or mitigating bombing incidents. C-IED training courses are available as web-based independent studies, virtual instructor led or as provided by in-person mobile training teams and resident training deliveries at the FEMA Center for Domestic Preparedness. In FY 2023 Q4, of the 1,884 respondents reporting that the C-IED training enhances their preparedness to perform their jobs, 1,816 (96 percent) answered "Agree" or "Strongly Agree". In FY 2023, a total of 11,768 participants responded to the question, and 11,111 (94 percent) answered "Agree" or "Strongly Agree." | | | | | | |

National Risk Management Center: The National Risk Management Center’s (NRMC’s) dynamic, cross-sector risk management process transforms private-public engagement into collective action by defragmenting how the government and industry develop response and security plans, risk-reduction activities, and share information. The interconnectedness of the sectors and sophistication of threats and hazards means that the consequences of an attack or imminent threat do not impact only one sector. The NRMC creates an environment where government and industry can collaborate and share expertise to enhance critical infrastructure resiliency within and across sectors.

Strategic Measures

| | | | | | | | |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Number of unique election stakeholders reached through Election Security & Resilience strategic engagements | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | This measure demonstrates the capacity of the CISA/NRMC Election Security and Resilience (ESR) sub-division to engage State and local jurisdictions to ensure awareness and to promote the use of election information services and cybersecurity assessment services. This measure counts individual stakeholders responsible for executing election activity. The CISA/NRMC election security team engages State and local jurisdictions through various outreach engagements, (e.g., conferences, meetings, summits) to promote CISA/NRMC services, the process for requesting services, and the value these services provide to help stakeholders better understand and manage risk that is unique to their respective jurisdictions and election infrastructure. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | --- | --- | --- | 5,500 | 5,500 | 5,500 |
| Results: | --- | --- | --- | --- | 12,357 | TBD | TBD |
| Explanation of Result: | In Q4 of FY 2023, ESR engaged an additional 6,373 unique election stakeholders, primarily due to several large summer conferences. That made the yearly total of election stakeholders engaged 12,357. | | | | | | |

Management Measures

| | | | | | | | |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Number of Committee on Foreign Investment in the United States (CFIUS) related cases reviewed, analyzed, and processed | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | This measure demonstrates the number of CFIUS related cases reviewed, analyzed, and processed. CISA relies on the Foreign Investment Risk Branch (FIRB) within the NRMC’s Analysis Division to manage the CFIUS process and foreign risk review on behalf of CISA. The review for CFIUS cases includes each CFIUS Notified Transaction, Supplemental Threat Information Reporting for each case, and full risk analysis for those transactions with equities where CISA is the designated Sector Risk Management Agency (SRMA). FIRB performs an initial review of Declarations (short form filings) and provides full risk analysis where CISA as the SRMA has potential equities. FIRB also provides a bi-weekly analysis of the Non-Notified Transaction Digest. Non-Notified transactions are potential CFIUS cases that did not go thru the CFIUS filing process. The digest provides early warning of and information about foreign acquisitions of U.S. businesses and similar transactions that may impact DHS CISA equities. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | --- | --- | --- | 1,500 | 1,560 | 1,570 |
| Results: | --- | --- | --- | --- | 1,183 | TBD | TBD |
| Explanation of Result: | | | | | | | |

| | |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | This measure encompasses all Committee on Foreign Investment in the United States (CFIUS) related cases, to include separate case work on Threat Reporting of CFIUS Cases, as well as Compliance Related reviews. CISA reviewed, analyzed, and processed 1,183 CFIUS related cases in FY 2023. The target was not met due to a number of factors that drive the CFIUS process, namely foreign companies willing to acquire U.S. owned companies. Further, the lower number of cases received was influenced by the current economic outlook in the tech industry and willingness of foreign companies risk profile. |
| Corrective Action: | This measure was baselined in FY 2022, and CISA will continue to evaluate the number of CFIUS related cases received for review to establish an appropriate benchmark. The number of CFIUS cases received are impacted by several factors including the current economic outlook in the tech industry and willingness of foreign companies' risk profile. |

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|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure Name: | Number of Stakeholder Relationship Management user adoptions | | | | | | |
| Strategic Alignment: | 4.2 : Strengthen the Security and Resilience of Critical Infrastructure | | | | | | |
| Description: | This measure assesses the growth, by quarter, in the adoption of the Stakeholder Relationship Management (SRM) tool across CISA by staff who conduct direct engagements with agency stakeholders, or who use the data in the SRM to plan or analyze stakeholder engagements. This measure sub-divides user adoptions by organizational category at the Division, Region, and Mission Enabling Office levels to support stakeholder engagement analysis and planning. This measure serves as a proxy to evaluate the utility and effectiveness of the SRM as a stakeholder engagement data collection and analysis tool within CISA and aligns with numerous initiatives and activities specified in both the CISA Strategic Plan and CISA Stakeholder Engagement Strategic Plan. | | | | | | |
| Fiscal Year: | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
| Targets: | --- | --- | --- | --- | 329 | 558 | 1,200 |
| Results: | --- | --- | --- | --- | 522 | TBD | TBD |
| Explanation of Result: | There was a total of 174 users added to the SRM in Q4. With the transition to OCIO there was an effort by OCIO to deactivate users who had not logged into SRM in over 45 days. Users whose licenses were deactivated in the process requested for licenses to be reinstated and that is also accounted for in the number of new users added. | | | | | | |

Department of Homeland Security
Cybersecurity and Infrastructure Security Agency
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 |
| Mission Support | 757 | 624 | \$249,027 | 757 | 624 | \$249,027 | 817 | 712 | \$485,075 | 60 | 88 | \$236,048 |
| Cybersecurity | 1,258 | 1,103 | \$1,302,945 | 1,258 | 1,103 | \$1,302,945 | 1,459 | 1,336 | \$1,243,065 | 201 | 233 | (\$59,880) |
| Infrastructure Security | 353 | 298 | \$194,062 | 353 | 298 | \$194,062 | 357 | 327 | \$186,992 | 4 | 29 | (\$7,070) |
| Emergency Communications | 139 | 113 | \$136,820 | 139 | 113 | \$136,820 | 131 | 119 | \$101,573 | (8) | 6 | (\$35,247) |
| Integrated Operations | 865 | 769 | \$225,663 | 865 | 769 | \$225,663 | 865 | 787 | \$254,946 | - | 18 | \$29,283 |
| Risk Management Operations | 183 | 164 | \$156,149 | 183 | 164 | \$156,149 | 179 | 162 | \$136,931 | (4) | (2) | (\$19,218) |
| Stakeholder Engagements and Requirements | 190 | 151 | \$85,893 | 190 | 151 | \$85,893 | 213 | 198 | \$98,401 | 23 | 47 | \$12,508 |
| Total | 3,745 | 3,222 | \$2,350,559 | 3,745 | 3,222 | \$2,350,559 | 4,021 | 3,641 | \$2,506,983 | 276 | 419 | \$156,424 |
| Subtotal Discretionary - Appropriation | 3,745 | 3,222 | \$2,350,559 | 3,745 | 3,222 | \$2,350,559 | 4,021 | 3,641 | \$2,506,983 | 276 | 419 | \$156,424 |

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

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

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

Cybersecurity: The Cybersecurity program supports CISA’s mission to defend and secure the United States from cyber threats, preventing cyber threats from achieving their objectives on Federal Civilian Executive Branch (FCEB) and critical infrastructure networks. CISA’s cybersecurity program has three primary aspects. First, to address immediate threat by conducting operations to detect and evict adversaries from American networks and help the Nation respond to cyber incidents. Second, to harden the terrain by reducing the prevalence of vulnerabilities and other exploitable conditions that can be used by malicious actors to cause harm, concentrating on risk management and both voluntary and mandatory reporting under the Cyber Incident Reporting for Critical Infrastructure Act of 2022 (CIRCIA) once the CIRCIA regulations go into effect. Finally, to drive toward a safer cyberspace ecosystem by working with partners to support defense and resilience by default and design.

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

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

Integrated Operations: The Integrated Operations program coordinates CISA operations and delivers CISA’s capabilities and services, enabling stakeholders and partners across the critical infrastructure community to improve the Nation’s resilience through critical infrastructure security, cybersecurity, and emergency communications operations. Integrated Operations supports the security of our Nation’s critical infrastructure by timely disseminating cyber and physical risk and threat information; providing intelligence context to support key decision making; and delivering CISA programs and services through ten regional offices to support stakeholders as they work to prepare, respond, recover, and mitigate the effects of incidents.

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

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

Operations and Support Budget Authority and Obligations

(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|--------------------|--------------------|--------------------|
| Enacted/Request | \$2,350,559 | \$2,350,559 | \$2,506,983 |
| Carryover - Start of Year | \$57,854 | \$31,644 | - |
| Recoveries | \$14,570 | - | - |
| Rescissions to Current Year/Budget Year | (\$1,301) | - | - |
| Net Sequestered Resources | (\$1,047) | - | - |
| Reprogramming/Transfers | (\$34,001) | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$2,386,634 | \$2,382,203 | \$2,506,983 |
| Collections - Reimbursable Resources | (\$1,633) | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$2,385,001 | \$2,382,203 | \$2,506,983 |
| Obligations (Actual/Estimates/Projections) | \$2,347,396 | \$2,382,203 | \$2,506,983 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 3,745 | 3,745 | 4,021 |
| Enacted/Request FTE | 3,222 | 3,222 | 3,641 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 3,175 | 3,741 | 4,021 |
| FTE (Actual/Estimates/Projections) | 3,018 | 3,222 | 3,641 |

**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 State | - | - | (\$1,633) | - | - | - | - | - | - |
| Total Collections | - | - | (\$1,633) | - | - | - | - | - | - |

Operations and Support Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|--------------|--------------|------------------|--------------------|--------------------|
| FY 2023 Enacted | 3,745 | 3,222 | \$635,595 | \$1,714,964 | \$2,350,559 |
| FY 2024 Annualized CR | 3,745 | 3,222 | \$635,595 | \$1,714,964 | \$2,350,559 |
| FY 2025 Base Budget | 3,745 | 3,222 | \$635,595 | \$1,714,964 | \$2,350,559 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 108 | \$21,797 | - | \$21,797 |
| Non-Recur of FY 2023 Enacted Program Changes | - | - | - | (\$1,186) | (\$1,186) |
| Total Annualizations and Non-Recurs | - | 108 | \$21,797 | (\$1,186) | \$20,611 |
| 2025 Civilian Pay Raise | - | - | \$10,461 | - | \$10,461 |
| 2024 Civilian Pay Raise | - | - | \$34,402 | - | \$34,402 |
| 2023 Civilian Pay Raise Annualization | - | - | \$5,980 | - | \$5,980 |
| Capital Security Cost Sharing Efficiencies | - | - | - | (\$1) | (\$1) |
| Contractor Conversion for Cybersecurity Division | 128 | 128 | \$23,186 | (\$23,186) | - |
| Contractor Conversion for Infrastructure Security Division | 4 | 4 | \$778 | (\$778) | - |
| Contractor Conversion for Sector Risk Management Agency | 10 | 10 | \$1,784 | (\$1,784) | - |
| Contractor Conversion for Stakeholder Engagement Grant Management | 3 | 3 | \$634 | (\$634) | - |
| Pay Corrections | - | 67 | \$17,567 | (\$30,378) | (\$12,811) |
| Total Pricing Changes | 145 | 212 | \$94,792 | (\$56,761) | \$38,031 |
| Total Adjustments-to-Base | 145 | 320 | \$116,589 | (\$57,947) | \$58,642 |
| FY 2025 Current Services | 3,890 | 3,542 | \$752,184 | \$1,657,017 | \$2,409,201 |
| C-LAN Services from CISA/OS/MS/MS to AO/OS Transfer | - | - | - | (\$5,113) | (\$5,113) |
| Total Transfers | - | - | - | (\$5,113) | (\$5,113) |
| Accreditation of Third-Party Cybersecurity Service Providers | - | - | - | \$3,153 | \$3,153 |
| Contract Efficiencies | - | - | - | (\$46,523) | (\$46,523) |
| Critical Infrastructure Program | - | - | - | (\$1,800) | (\$1,800) |
| Cyber Analytics Data System (CADS) - Data and Analytic Integration | 20 | 10 | \$1,809 | \$38,827 | \$40,636 |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | 70 | 51 | \$9,098 | \$64,675 | \$73,773 |
| Cyber Threat Intelligence | - | - | - | \$2,500 | \$2,500 |
| E3A Decommissioning | - | - | - | (\$23,240) | (\$23,240) |
| Financial Systems Modernization (FSM) Program | 2 | 2 | \$182 | \$3,657 | \$3,839 |
| JCE - Knowledge Management, Communications, and High Side Program Development | 6 | 3 | \$594 | \$10,098 | \$10,692 |
| Open Source Software | - | - | - | \$4,311 | \$4,311 |
| PISCES Self Sustainment | - | - | - | (\$1,000) | (\$1,000) |

Cybersecurity and Infrastructure Security Agency

Operations and Support

| | | | | | |
|--------------------------------------------------------------------------------|--------------|--------------|------------------|--------------------|--------------------|
| Program Evaluation and Evidence | 4 | 4 | \$575 | \$854 | \$1,429 |
| Protective DNS | - | - | - | \$7,500 | \$7,500 |
| Reduction to Attack Surface Management | - | - | - | (\$4,971) | (\$4,971) |
| Reduction to CR-911 Ecosystem Program | (8) | (8) | (\$364) | (\$6,166) | (\$6,530) |
| Reduction to Enhanced Awareness Campaigns | - | - | - | (\$4,125) | (\$4,125) |
| Reduction to First Responder Emergency Medical Communications (REMCDP grants) | - | - | - | (\$6,000) | (\$6,000) |
| Reduction to Interoperable Communications Technical Assistance Program (ICTAP) | - | - | - | (\$3,854) | (\$3,854) |
| Reduction to National Emergency Communications Plan Update | - | - | - | (\$2,000) | (\$2,000) |
| Reduction to National Infrastructure Simulation Analysis Center (NISAC) | - | - | - | (\$11,869) | (\$11,869) |
| Reduction to NGN-PS | - | - | - | (\$927) | (\$927) |
| Reduction to Non-Traditional Training Providers Grants | - | - | - | (\$3,000) | (\$3,000) |
| Reduction to SLTT SOC ISAC | - | - | - | (\$15,986) | (\$15,986) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$53,677 | - | \$53,677 |
| Rent Decrease | - | - | - | (\$478) | (\$478) |
| Security and Threat Management | 16 | 16 | \$2,877 | \$1,133 | \$4,010 |
| St. Elizabeths | 1 | 1 | \$156 | \$5,253 | \$5,409 |
| Supply Chain | - | - | - | \$1,100 | \$1,100 |
| Travel Efficiencies | - | - | - | (\$84) | (\$84) |
| Zero Trust Architecture (ZTA) | 20 | 20 | \$3,635 | \$19,618 | \$23,253 |
| Total Program Changes | 131 | 99 | \$72,239 | \$30,656 | \$102,895 |
| FY 2025 Request | 4,021 | 3,641 | \$824,423 | \$1,682,560 | \$2,506,983 |
| FY 2024 TO FY 2025 Change | 276 | 419 | \$188,828 | (\$32,404) | \$156,424 |

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 | - | - | \$10,461 | - | \$10,461 |
| Mission Support | - | - | \$2,350 | - | \$2,350 |
| Mission Support | - | - | \$2,350 | - | \$2,350 |
| Cybersecurity | - | - | \$3,275 | - | \$3,275 |
| Cyber Operations | - | - | \$2,370 | - | \$2,370 |
| Strategy and Performance | - | - | \$263 | - | \$263 |
| Threat Hunting | - | - | \$714 | - | \$714 |
| Vulnerability Management | - | - | \$543 | - | \$543 |
| Capacity Building | - | - | \$443 | - | \$443 |
| Operational Planning and Coordination | - | - | \$407 | - | \$407 |
| Technology and Services | - | - | \$905 | - | \$905 |
| Continuous Diagnostics and Mitigation | - | - | \$237 | - | \$237 |
| Joint Collaborative Environment | - | - | \$668 | - | \$668 |
| Infrastructure Security | - | - | \$1,113 | - | \$1,113 |
| Infrastructure Assessments and Security | - | - | \$844 | - | \$844 |
| Strategy and Performance | - | - | \$124 | - | \$124 |
| Security Programs | - | - | \$189 | - | \$189 |
| CISA Exercises | - | - | \$110 | - | \$110 |
| Assessments and Infrastructure Information | - | - | \$327 | - | \$327 |
| Bombing Prevention | - | - | \$94 | - | \$94 |
| Chemical Security | - | - | \$269 | - | \$269 |
| Emergency Communications | - | - | \$403 | - | \$403 |
| Emergency Communications Preparedness | - | - | \$220 | - | \$220 |
| Priority Telecommunications Services | - | - | \$183 | - | \$183 |
| GETS/WPS/SRAS/TSP | - | - | \$133 | - | \$133 |
| Next Generation Networks Priority Services | - | - | \$50 | - | \$50 |
| Integrated Operations | - | - | \$2,244 | - | \$2,244 |
| Regional Operations | - | - | \$1,738 | - | \$1,738 |
| Coordination and Service Delivery | - | - | \$340 | - | \$340 |
| Security Advisors | - | - | \$971 | - | \$971 |
| Chemical Inspectors | - | - | \$427 | - | \$427 |
| Operations Coordination and Planning | - | - | \$506 | - | \$506 |
| Operations Center | - | - | \$344 | - | \$344 |
| Intelligence | - | - | \$76 | - | \$76 |
| Planning and Readiness | - | - | \$46 | - | \$46 |
| Business Continuity and Emergency Preparedness | - | - | \$40 | - | \$40 |
| Risk Management Operations | - | - | \$521 | - | \$521 |

Cybersecurity and Infrastructure Security Agency

Operations and Support

| | | | | | |
|---------------------------------------------------|---|---|-----------------|---|-----------------|
| Infrastructure Analysis | - | - | \$521 | - | \$521 |
| Stakeholder Engagements and Requirements | - | - | \$555 | - | \$555 |
| Sector Risk Management Agency (SRMA) | - | - | \$174 | - | \$174 |
| Council Management | - | - | \$122 | - | \$122 |
| Stakeholder Engagement | - | - | \$213 | - | \$213 |
| International Affairs | - | - | \$46 | - | \$46 |
| Pricing Change 2 - 2024 Civilian Pay Raise | - | - | \$34,402 | - | \$34,402 |
| Mission Support | - | - | \$7,660 | - | \$7,660 |
| Mission Support | - | - | \$7,660 | - | \$7,660 |
| Cybersecurity | - | - | \$10,799 | - | \$10,799 |
| Cyber Operations | - | - | \$7,816 | - | \$7,816 |
| Strategy and Performance | - | - | \$867 | - | \$867 |
| Threat Hunting | - | - | \$2,352 | - | \$2,352 |
| Vulnerability Management | - | - | \$1,788 | - | \$1,788 |
| Capacity Building | - | - | \$1,466 | - | \$1,466 |
| Operational Planning and Coordination | - | - | \$1,343 | - | \$1,343 |
| Technology and Services | - | - | \$2,983 | - | \$2,983 |
| Continuous Diagnostics and Mitigation | - | - | \$781 | - | \$781 |
| Joint Collaborative Environment | - | - | \$2,202 | - | \$2,202 |
| Infrastructure Security | - | - | \$3,673 | - | \$3,673 |
| Infrastructure Assessments and Security | - | - | \$2,784 | - | \$2,784 |
| Strategy and Performance | - | - | \$408 | - | \$408 |
| Security Programs | - | - | \$626 | - | \$626 |
| CISA Exercises | - | - | \$363 | - | \$363 |
| Assessments and Infrastructure Information | - | - | \$1,080 | - | \$1,080 |
| Bombing Prevention | - | - | \$307 | - | \$307 |
| Chemical Security | - | - | \$889 | - | \$889 |
| Emergency Communications | - | - | \$1,329 | - | \$1,329 |
| Emergency Communications Preparedness | - | - | \$726 | - | \$726 |
| Priority Telecommunications Services | - | - | \$603 | - | \$603 |
| GETS/WPS/SRAS/TSP | - | - | \$439 | - | \$439 |
| Next Generation Networks Priority Services | - | - | \$164 | - | \$164 |
| Integrated Operations | - | - | \$7,389 | - | \$7,389 |
| Regional Operations | - | - | \$5,724 | - | \$5,724 |
| Coordination and Service Delivery | - | - | \$1,121 | - | \$1,121 |
| Security Advisors | - | - | \$3,199 | - | \$3,199 |
| Chemical Inspectors | - | - | \$1,404 | - | \$1,404 |
| Operations Coordination and Planning | - | - | \$1,665 | - | \$1,665 |
| Operations Center | - | - | \$1,132 | - | \$1,132 |
| Intelligence | - | - | \$252 | - | \$252 |
| Planning and Readiness | - | - | \$151 | - | \$151 |
| Business Continuity and Emergency Preparedness | - | - | \$130 | - | \$130 |
| Risk Management Operations | - | - | \$1,719 | - | \$1,719 |
| Infrastructure Analysis | - | - | \$1,719 | - | \$1,719 |

Cybersecurity and Infrastructure Security Agency

Operations and Support

| | | | | | |
|-----------------------------------------------------------------|---|---|----------------|---|----------------|
| Stakeholder Engagements and Requirements | - | - | \$1,833 | - | \$1,833 |
| Sector Risk Management Agency (SRMA) | - | - | \$576 | - | \$576 |
| Council Management | - | - | \$404 | - | \$404 |
| Stakeholder Engagement | - | - | \$704 | - | \$704 |
| International Affairs | - | - | \$149 | - | \$149 |
| Pricing Change 3 - 2023 Civilian Pay Raise Annualization | - | - | \$5,980 | - | \$5,980 |
| Mission Support | - | - | \$1,291 | - | \$1,291 |
| Mission Support | - | - | \$1,291 | - | \$1,291 |
| Cybersecurity | - | - | \$1,857 | - | \$1,857 |
| Cyber Operations | - | - | \$1,284 | - | \$1,284 |
| Strategy and Performance | - | - | \$167 | - | \$167 |
| Threat Hunting | - | - | \$362 | - | \$362 |
| Vulnerability Management | - | - | \$331 | - | \$331 |
| Capacity Building | - | - | \$243 | - | \$243 |
| Operational Planning and Coordination | - | - | \$181 | - | \$181 |
| Technology and Services | - | - | \$573 | - | \$573 |
| Continuous Diagnostics and Mitigation | - | - | \$160 | - | \$160 |
| Joint Collaborative Environment | - | - | \$413 | - | \$413 |
| Infrastructure Security | - | - | \$728 | - | \$728 |
| Infrastructure Assessments and Security | - | - | \$504 | - | \$504 |
| Strategy and Performance | - | - | \$73 | - | \$73 |
| Security Programs | - | - | \$112 | - | \$112 |
| CISA Exercises | - | - | \$53 | - | \$53 |
| Assessments and Infrastructure Information | - | - | \$203 | - | \$203 |
| Bombing Prevention | - | - | \$63 | - | \$63 |
| Chemical Security | - | - | \$224 | - | \$224 |
| Emergency Communications | - | - | \$245 | - | \$245 |
| Emergency Communications Preparedness | - | - | \$182 | - | \$182 |
| Priority Telecommunications Services | - | - | \$63 | - | \$63 |
| GETS/WPS/SRAS/TSP | - | - | \$36 | - | \$36 |
| Next Generation Networks Priority Services | - | - | \$27 | - | \$27 |
| Integrated Operations | - | - | \$1,198 | - | \$1,198 |
| Regional Operations | - | - | \$873 | - | \$873 |
| Coordination and Service Delivery | - | - | \$143 | - | \$143 |
| Security Advisors | - | - | \$433 | - | \$433 |
| Chemical Inspectors | - | - | \$297 | - | \$297 |
| Operations Coordination and Planning | - | - | \$325 | - | \$325 |
| Operations Center | - | - | \$213 | - | \$213 |
| Intelligence | - | - | \$53 | - | \$53 |
| Planning and Readiness | - | - | \$32 | - | \$32 |
| Business Continuity and Emergency Preparedness | - | - | \$27 | - | \$27 |
| Risk Management Operations | - | - | \$367 | - | \$367 |
| Infrastructure Analysis | - | - | \$367 | - | \$367 |
| Stakeholder Engagements and Requirements | - | - | \$294 | - | \$294 |

Cybersecurity and Infrastructure Security Agency

Operations and Support

| | | | | | |
|---------------------------------------------------------------------------------------------|------------|------------|-----------------|-------------------|-------------------|
| Sector Risk Management Agency (SRMA) | - | - | \$75 | - | \$75 |
| Council Management | - | - | \$58 | - | \$58 |
| Stakeholder Engagement | - | - | \$118 | - | \$118 |
| International Affairs | - | - | \$43 | - | \$43 |
| Pricing Change 4 - Capital Security Cost Sharing Efficiencies | - | - | - | (\$1) | (\$1) |
| Mission Support | - | - | - | (\$1) | (\$1) |
| Mission Support | - | - | - | (\$1) | (\$1) |
| Pricing Change 5 - Contractor Conversion for Cybersecurity Division | 128 | 128 | \$23,186 | (\$23,186) | - |
| Cybersecurity | 128 | 128 | \$23,186 | (\$23,186) | - |
| Cyber Operations | 102 | 102 | \$18,858 | (\$18,858) | - |
| Strategy and Performance | 15 | 15 | \$2,719 | (\$2,719) | - |
| Threat Hunting | 24 | 24 | \$4,486 | (\$4,486) | - |
| Vulnerability Management | 23 | 23 | \$3,981 | (\$3,981) | - |
| Capacity Building | 19 | 19 | \$3,750 | (\$3,750) | - |
| Operational Planning and Coordination | 21 | 21 | \$3,922 | (\$3,922) | - |
| Technology and Services | 26 | 26 | \$4,328 | (\$4,328) | - |
| Cybersecurity Services | 2 | 2 | \$362 | (\$362) | - |
| Joint Collaborative Environment | 24 | 24 | \$3,966 | (\$3,966) | - |
| Pricing Change 6 - Contractor Conversion for Infrastructure Security Division | 4 | 4 | \$778 | (\$778) | - |
| Infrastructure Security | 4 | 4 | \$778 | (\$778) | - |
| Infrastructure Assessments and Security | 4 | 4 | \$778 | (\$778) | - |
| Bombing Prevention | 4 | 4 | \$778 | (\$778) | - |
| Pricing Change 7 - Contractor Conversion for Sector Risk Management Agency | 10 | 10 | \$1,784 | (\$1,784) | - |
| Stakeholder Engagements and Requirements | 10 | 10 | \$1,784 | (\$1,784) | - |
| Sector Risk Management Agency (SRMA) | 10 | 10 | \$1,784 | (\$1,784) | - |
| Pricing Change 8 - Contractor Conversion for Stakeholder Engagement Grant Management | 3 | 3 | \$634 | (\$634) | - |
| Stakeholder Engagements and Requirements | 3 | 3 | \$634 | (\$634) | - |
| Stakeholder Engagement | 3 | 3 | \$634 | (\$634) | - |
| Pricing Change 9 - Pay Corrections | - | 67 | \$17,567 | (\$30,378) | (\$12,811) |
| Mission Support | - | - | (\$164) | - | (\$164) |
| Mission Support | - | - | (\$164) | - | (\$164) |
| Cybersecurity | - | 18 | \$32,949 | (\$33,328) | (\$379) |
| Cyber Operations | - | 11 | \$23,574 | (\$23,953) | (\$379) |
| Strategy and Performance | - | - | (\$379) | - | (\$379) |
| Threat Hunting | - | - | \$3,916 | (\$3,916) | - |
| Vulnerability Management | - | 9 | \$10,393 | (\$10,393) | - |
| Capacity Building | - | 2 | \$5,030 | (\$5,030) | - |
| Operational Planning and Coordination | - | - | \$4,614 | (\$4,614) | - |
| Technology and Services | - | 7 | \$9,375 | (\$9,375) | - |
| Cybersecurity Services | - | - | \$4,603 | (\$4,603) | - |
| Continuous Diagnostics and Mitigation | - | 1 | \$4,126 | (\$4,126) | - |
| Joint Collaborative Environment | - | 6 | \$646 | (\$646) | - |
| Infrastructure Security | - | 21 | (\$20,355) | \$14,602 | (\$5,753) |
| Infrastructure Assessments and Security | - | - | (\$13,480) | \$7,727 | (\$5,753) |

Cybersecurity and Infrastructure Security Agency

Operations and Support

| | | | | | |
|------------------------------------------------|------------|------------|-----------------|-------------------|-----------------|
| Strategy and Performance | - | - | (\$819) | - | (\$819) |
| Security Programs | - | - | (\$4,307) | - | (\$4,307) |
| CISA Exercises | - | - | (\$1,875) | \$1,467 | (\$408) |
| Assessments and Infrastructure Information | - | - | (\$6,450) | \$6,450 | - |
| Bombing Prevention | - | - | (\$29) | (\$190) | (\$219) |
| Chemical Security | - | 21 | (\$6,875) | \$6,875 | - |
| Emergency Communications | - | 12 | (\$991) | \$991 | - |
| Emergency Communications Preparedness | - | 11 | \$3,407 | (\$3,407) | - |
| Priority Telecommunications Services | - | 1 | (\$4,398) | \$4,398 | - |
| GETS/WPS/SRAS/TSP | - | - | (\$4,945) | \$4,945 | - |
| Next Generation Networks Priority Services | - | 1 | \$547 | (\$547) | - |
| Integrated Operations | - | 5 | \$10,028 | (\$9,704) | \$324 |
| Regional Operations | - | 3 | \$7,255 | (\$6,857) | \$398 |
| Coordination and Service Delivery | - | - | \$1,597 | (\$1,597) | - |
| Security Advisors | - | 3 | \$3,313 | (\$3,313) | - |
| Chemical Inspectors | - | - | \$2,345 | (\$1,947) | \$398 |
| Operations Coordination and Planning | - | 2 | \$2,773 | (\$2,847) | (\$74) |
| Operations Center | - | - | \$1,189 | (\$1,189) | - |
| Intelligence | - | - | (\$74) | - | (\$74) |
| Planning and Readiness | - | 2 | \$1,474 | (\$1,474) | - |
| Business Continuity and Emergency Preparedness | - | - | \$184 | (\$184) | - |
| Risk Management Operations | - | - | (\$3,388) | - | (\$3,388) |
| Infrastructure Analysis | - | - | (\$3,388) | - | (\$3,388) |
| Stakeholder Engagements and Requirements | - | 11 | (\$512) | (\$2,939) | (\$3,451) |
| Sector Risk Management Agency (SRMA) | - | - | (\$1,009) | - | (\$1,009) |
| Council Management | - | - | (\$2,442) | - | (\$2,442) |
| Stakeholder Engagement | - | 11 | \$1,217 | (\$1,217) | - |
| International Affairs | - | - | \$1,722 | (\$1,722) | - |
| Total Pricing Changes | 145 | 212 | \$94,792 | (\$56,761) | \$38,031 |

Pricing Change 1 – 2025 Civilian Pay Raise

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and the Annualization of Prior Year Pay Raise, which totals \$657.4M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2025, 2 percent civilian pay increase. It is calculated by adding Base Pay, Pay Base of Budget Year Annualization of Program Changes, and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (2 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 \$657.4M.

Pricing Change Explanation: This pricing change represents the costs of 5.2 percent civilian pay increase for the full calendar year 2024. 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 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.

Pricing Change 4 – Capital Security Cost Sharing (CSCS) Efficiencies

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

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

Pricing Changes 5-8 – Contractor Conversions

Base Activity Funding: This pricing change impacts several PPAs throughout CISA.

Pricing Change Explanation: This pricing change reflects the increases in Positions and FTE as a result of the no-cost conversion of contractors into Federal employees in the Stakeholder Engagement Division (SED), Infrastructure Security Division (ISD), and Cybersecurity Division (CSD) PPAs.

Pricing Change 9 – Pay Corrections

Base Activity Funding: This pricing change impacts several PPAs throughout CISA.

Pricing Change Explanation: This pricing change reflects the realignment between pay and non-pay requirements within a given PPA updated to reflect real-world budget execution based on CISA's most recent pay analysis. Since Operations and Sustainment funding is incrementally budgeted, only new positions are costed and annualized in a budget cycle. These positions then become part of the base pay funding, which then is only adjusted for pay raises or appropriate annualizations. The base pay does not accurately account for career ladder promotions, position upgrades, nor does it account for CyberPay in the out-years. Some PPAs require more program funding be realigned to cover salaries and benefits (S&B) requirements while other PPAs had more pay than required according to the payroll analysis, resulting in \$13M in pay underburn efficiencies in these PPAs. CISA's pay analysis showed that programmed amount for base S&B was not consistent with how payroll was actually executed. This pricing change will better align S&B to actual execution.

Operations and Support Justification of Transfers

(Dollars in Thousands)

| | FY 2025 President's Budget | | | | |
|---------------------------------------------------------------------------------------------------|----------------------------|-----|------------|----------------|------------|
| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
| Transfer 1 - C-LAN Services from CISA/OS/MS/MS to AO/OS Transfer | - | - | - | (\$5,113) | (\$5,113) |
| Mission Support | - | - | - | (\$5,113) | (\$5,113) |
| Mission Support | - | - | - | (\$5,113) | (\$5,113) |
| Transfer 2 - Cyber Defense Education and Training Higher Education Transfer | - | - | - | - | - |
| Mission Support | (2) | (2) | (\$462) | (\$1,011) | (\$1,473) |
| Mission Support | (2) | (2) | (\$462) | (\$1,011) | (\$1,473) |
| Stakeholder Engagements and Requirements | 2 | 2 | \$462 | \$1,011 | \$1,473 |
| Stakeholder Engagement | 2 | 2 | \$462 | \$1,011 | \$1,473 |
| Transfer 3 - Cyber Defense Education and Training Transfer | - | - | - | - | - |
| Cybersecurity | (8) | (8) | (\$1,645) | (\$12,452) | (\$14,097) |
| Cyber Operations | (8) | (8) | (\$1,645) | (\$12,452) | (\$14,097) |
| Capacity Building | (8) | (8) | (\$1,645) | (\$12,452) | (\$14,097) |
| Stakeholder Engagements and Requirements | 8 | 8 | \$1,645 | \$12,452 | \$14,097 |
| Stakeholder Engagement | 8 | 8 | \$1,645 | \$12,452 | \$14,097 |
| Transfer 4 - Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | - | - | - | - | - |
| Mission Support | 5 | 5 | \$930 | \$249 | \$1,179 |
| Mission Support | 5 | 5 | \$930 | \$249 | \$1,179 |
| Cybersecurity | (7) | (7) | (\$1,507) | (\$249) | (\$1,756) |
| Cyber Operations | (4) | (4) | (\$834) | (\$99) | (\$933) |
| Strategy and Performance | (1) | (1) | (\$299) | - | (\$299) |
| Vulnerability Management | (1) | (1) | (\$278) | - | (\$278) |
| Capacity Building | (2) | (2) | (\$257) | (\$99) | (\$356) |
| Technology and Services | (3) | (3) | (\$673) | (\$150) | (\$823) |
| Cybersecurity Services | 2 | 2 | \$257 | \$99 | \$356 |
| Joint Collaborative Environment | (5) | (5) | (\$930) | (\$249) | (\$1,179) |
| Integrated Operations | 2 | 2 | \$577 | - | \$577 |
| Operations Coordination and Planning | 2 | 2 | \$577 | - | \$577 |
| Operations Center | 2 | 2 | \$577 | - | \$577 |
| Transfer 5 - Cybersecurity Advisors (CA) Transfer | - | - | - | - | - |
| Mission Support | (2) | (2) | (\$405) | (\$100) | (\$505) |
| Mission Support | (2) | (2) | (\$405) | (\$100) | (\$505) |
| Integrated Operations | 2 | 2 | \$405 | \$100 | \$505 |
| Regional Operations | 2 | 2 | \$405 | \$100 | \$505 |
| Coordination and Service Delivery | 2 | 2 | \$405 | \$100 | \$505 |

Cybersecurity and Infrastructure Security Agency

Operations and Support

| | | | | | |
|--------------------------------------------------------------------------|-----|-----|-----------|-------------|-------------|
| Transfer 6 - Election Security Advisors (ESA) Transfer | - | - | - | - | - |
| Integrated Operations | 4 | 4 | \$998 | - | \$998 |
| Regional Operations | 4 | 4 | \$998 | - | \$998 |
| Coordination and Service Delivery | (6) | (6) | (\$1,497) | - | (\$1,497) |
| Security Advisors | 10 | 10 | \$2,495 | - | \$2,495 |
| Risk Management Operations | (4) | (4) | (\$998) | - | (\$998) |
| Infrastructure Analysis | (4) | (4) | (\$998) | - | (\$998) |
| Transfer 7 - Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | - | - |
| Mission Support | - | - | - | \$191,736 | \$191,736 |
| Mission Support | - | - | - | \$191,736 | \$191,736 |
| Cybersecurity | - | - | - | (\$122,824) | (\$122,824) |
| Cyber Operations | - | - | - | (\$72,047) | (\$72,047) |
| Strategy and Performance | - | - | - | (\$71) | (\$71) |
| Threat Hunting | - | - | - | (\$25,640) | (\$25,640) |
| Vulnerability Management | - | - | - | (\$16,115) | (\$16,115) |
| Capacity Building | - | - | - | (\$23,407) | (\$23,407) |
| Operational Planning and Coordination | - | - | - | (\$6,814) | (\$6,814) |
| Technology and Services | - | - | - | (\$50,777) | (\$50,777) |
| Cybersecurity Services | - | - | - | (\$573) | (\$573) |
| Continuous Diagnostics and Mitigation | - | - | - | (\$11,097) | (\$11,097) |
| Joint Collaborative Environment | - | - | - | (\$39,107) | (\$39,107) |
| Infrastructure Security | - | - | - | (\$17,040) | (\$17,040) |
| Infrastructure Assessments and Security | - | - | - | (\$12,889) | (\$12,889) |
| Strategy and Performance | - | - | - | (\$365) | (\$365) |
| Security Programs | - | - | - | (\$2,671) | (\$2,671) |
| CISA Exercises | - | - | - | (\$2,600) | (\$2,600) |
| Assessments and Infrastructure Information | - | - | - | (\$3,838) | (\$3,838) |
| Bombing Prevention | - | - | - | (\$3,415) | (\$3,415) |
| Chemical Security | - | - | - | (\$4,151) | (\$4,151) |
| Emergency Communications | - | - | - | (\$17,341) | (\$17,341) |
| Emergency Communications Preparedness | - | - | - | (\$6,757) | (\$6,757) |
| Priority Telecommunications Services | - | - | - | (\$10,584) | (\$10,584) |
| GETS/WPS/SRAS/TSP | - | - | - | (\$6,196) | (\$6,196) |
| Next Generation Networks Priority Services | - | - | - | (\$4,388) | (\$4,388) |
| Integrated Operations | - | - | - | (\$17,533) | (\$17,533) |
| Regional Operations | - | - | - | (\$8,448) | (\$8,448) |
| Coordination and Service Delivery | - | - | - | (\$509) | (\$509) |
| Security Advisors | - | - | - | (\$6,961) | (\$6,961) |
| Chemical Inspectors | - | - | - | (\$978) | (\$978) |
| Operations Coordination and Planning | - | - | - | (\$9,085) | (\$9,085) |
| Operations Center | - | - | - | (\$7,831) | (\$7,831) |
| Intelligence | - | - | - | (\$35) | (\$35) |

Cybersecurity and Infrastructure Security Agency

Operations and Support

| | | | | | |
|----------------------------------------------------------------------------------|-----|-----|-----------|------------|------------|
| Planning and Readiness | - | - | - | (\$969) | (\$969) |
| Business Continuity and Emergency Preparedness | - | - | - | (\$250) | (\$250) |
| Risk Management Operations | - | - | - | (\$11,341) | (\$11,341) |
| Infrastructure Analysis | - | - | - | (\$11,341) | (\$11,341) |
| Stakeholder Engagements and Requirements | - | - | - | (\$5,657) | (\$5,657) |
| Sector Risk Management Agency (SRMA) | - | - | - | (\$1,426) | (\$1,426) |
| Council Management | - | - | - | (\$1,300) | (\$1,300) |
| Stakeholder Engagement | - | - | - | (\$2,068) | (\$2,068) |
| International Affairs | - | - | - | (\$863) | (\$863) |
| Transfer 8 - External Affairs Regional Team Realignment | - | - | - | - | - |
| Mission Support | 8 | 8 | \$1,692 | \$399 | \$2,091 |
| Mission Support | 8 | 8 | \$1,692 | \$399 | \$2,091 |
| Integrated Operations | (8) | (8) | (\$1,692) | (\$399) | (\$2,091) |
| Regional Operations | (8) | (8) | (\$1,692) | (\$399) | (\$2,091) |
| Security Advisors | (5) | (5) | (\$1,052) | (\$248) | (\$1,300) |
| Chemical Inspectors | (3) | (3) | (\$640) | (\$151) | (\$791) |
| Transfer 9 - Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | - | - |
| Mission Support | - | - | - | \$710 | \$710 |
| Mission Support | - | - | - | \$710 | \$710 |
| Cybersecurity | - | - | - | (\$420) | (\$420) |
| Cyber Operations | - | - | - | (\$292) | (\$292) |
| Threat Hunting | - | - | - | (\$98) | (\$98) |
| Vulnerability Management | - | - | - | (\$73) | (\$73) |
| Capacity Building | - | - | - | (\$78) | (\$78) |
| Operational Planning and Coordination | - | - | - | (\$43) | (\$43) |
| Technology and Services | - | - | - | (\$128) | (\$128) |
| Continuous Diagnostics and Mitigation | - | - | - | (\$29) | (\$29) |
| Joint Collaborative Environment | - | - | - | (\$99) | (\$99) |
| Infrastructure Security | - | - | - | (\$145) | (\$145) |
| Infrastructure Assessments and Security | - | - | - | (\$145) | (\$145) |
| Strategy and Performance | - | - | - | (\$145) | (\$145) |
| Risk Management Operations | - | - | - | (\$145) | (\$145) |
| Infrastructure Analysis | - | - | - | (\$145) | (\$145) |
| Transfer 10 - Industrial Control Systems (ICS) Realignment | - | - | - | - | - |
| Cybersecurity | - | - | - | - | - |
| Cyber Operations | - | - | - | - | - |
| Threat Hunting | - | - | - | \$660 | \$660 |
| Vulnerability Management | - | - | - | \$120 | \$120 |
| Capacity Building | - | - | - | \$1,220 | \$1,220 |
| Operational Planning and Coordination | - | - | - | (\$2,000) | (\$2,000) |
| Transfer 11 - Infrastructure Security Division (ISD) Internal Realignment | - | - | - | - | - |
| Infrastructure Security | - | - | - | - | - |

Cybersecurity and Infrastructure Security Agency

Operations and Support

| | | | | | |
|---------------------------------------------------------------------------------------|------|------|-----------|------------------|------------------|
| Infrastructure Assessments and Security | 25 | 25 | - | - | - |
| Security Programs | 11 | 11 | - | - | - |
| Assessments and Infrastructure Information | 7 | 7 | - | - | - |
| Bombing Prevention | 7 | 7 | - | - | - |
| Chemical Security | (25) | (25) | - | - | - |
| Transfer 12 - Network Event Sensor (NES) Realignment | - | - | - | - | - |
| Cybersecurity | - | - | - | - | - |
| Cyber Operations | - | - | - | \$10,400 | \$10,400 |
| Capacity Building | - | - | - | \$10,400 | \$10,400 |
| Technology and Services | - | - | - | (\$10,400) | (\$10,400) |
| Joint Collaborative Environment | - | - | - | (\$10,400) | (\$10,400) |
| Transfer 13 - Office of the Technology Director (OTD) Realignment | - | - | - | - | - |
| Cybersecurity | - | - | - | - | - |
| Technology and Services | - | - | - | - | - |
| Cybersecurity Services | 2 | 2 | \$495 | \$99 | \$594 |
| Joint Collaborative Environment | (2) | (2) | (\$495) | (\$99) | (\$594) |
| Transfer 14 - Supply Chain/Federal Acquisition Supply Chain (FASC) Realignment | - | - | - | - | - |
| Cybersecurity | - | - | - | - | - |
| Cyber Operations | - | - | - | - | - |
| Vulnerability Management | 8 | 8 | \$1,527 | \$3,466 | \$4,993 |
| Capacity Building | (8) | (8) | (\$1,527) | (\$3,466) | (\$4,993) |
| Total Transfer Changes | - | - | - | (\$5,113) | (\$5,113) |

Transfer 1 - C-LAN Services from CISA/OS/MS/MBA to AO/OS Transfer: This transfer aligns 0 Positions, 0 FTE, and \$5.1M for the costs associated with Classified Network (C-LAN) Operations to the DHS Analysis and Operations account.

Transfer 2 - Cyber Defense Education and Training Higher Education Transfer: This transfer aligns 2 Positions, 2 FTE, and \$1.5M from the Office of the Chief Learning Officer (OCLO) to SED to centralize CISA's Higher Education Programs, including the National Centers for Academic Excellence in Cybersecurity (NCAE-C), CyberCorps®: Scholarship for Service (SFS), and sponsorship of the US Cyber Team. As part of the NCAE-C program, the transfer will also include the management and oversight of the National Initiative for Cybersecurity Education (NICE) Challenge. Management of the NICE Challenge was previously transferred to the OCLO in the FY 2023 Enacted Budget. This transfer properly aligns the funding to SED, the agency's primary partnership management element and the division tasked with coordinating, planning, and leading all externally oriented educational and academic outreach and engagement.

Transfer 3 - Cyber Defense Education and Training Transfer: This transfer aligns 8 Positions, 8 FTE, and \$14.1M from CSD to SED for the existing national-level cybersecurity education and awareness functions and resources as a result of the transition of programmatic functions and resources of elements of the Cyber Defense Education and Training (CDET) program. CSD will transfer the Cybersecurity Education and Training Assistance Program (CETAP) and Cybersecurity Workforce Development and Training for Underserved Communities (CWD, previously referred to as the Non-Traditional Training Providers (NTTP)) grant and cooperative agreement programs to SED, CISA's primary partnership management element and the division tasked with coordinating the agency's grant and cooperative agreement engagements and oversight. The transfer also realigns funding associated with the NICE Challenge Project and CAE program from CSD to SED. SED will assume oversight of the CETAP and Cybersecurity Workforce Development and Training for Underserved Communities grant and cooperative agreement programs, as well as the remaining funding associated with the NICE Challenge and the CAE programs. CSD will continue leading the development and implementation of training for cybersecurity professionals.

Transfer 4 – Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) Realignment: This transfer aligns 9 Positions, 9 FTE, and \$2.1M for resources to implement CIRCIA to the appropriate organizational entities that manage specific CIRCIA implementation-related functions. This request realigns 2 positions from the Capacity Building PPA to the Cybersecurity Services PPA. This will enable CSD's Office of the Technical Director (OTD) to provide the cross-CSD support and coordination necessary to understand and design technological solutions and processes for CSD stakeholder needs as part of CIRCIA implementation. This request also transfers 5 positions from the Joint Collaborative Environment (JCE) PPA to the CISA Mission Support PPA as CISA's Office of the Chief Information Officer (OCIO) leads the development, operations and maintenance, and requirements management of crucial technologies within the CIRCIA ecosystem of tools. Additionally, this request moves 1 position from CSD's Strategy & Performance PPA and 1 position from CSD's Vulnerability Assessments PPA to the Integrated Operations Division (IOD) Operations Center PPA to support the need for a senior technical subject matter expert (SME) in IOD to support the coordination and implementation of the Unified Ticketing System that CISA intends to use to track incoming incident and ransom payment reports once the CIRCIA regulations take effect, and a senior analytic SME to facilitate the maturation of IOD's capability to analyze incoming incident and ransom payment reports and the eventual integration of such analytic capabilities across CISA. This net-zero transfer will ensure that resources are accurately aligned to operational activities.

Transfer 5 - Cybersecurity Advisors (CA) Transfer: This transfer aligns 2 Positions, 2 FTE, and \$0.5M for existing Federal staff performing community development work from CISA’s Office of the Chief of Staff (OCOS) to the IOD/Coordination & Service Delivery PPA. These positions support IOD’s regional operations skills community mission and augment how IOD develops and coordinates training requirements between CISA Headquarters (HQ) and the CISA Regions.

Transfer 6 - Election Security Advisors (ESA) Transfer: This transfer aligns 10 Positions, 10 FTE, and \$2.5M to IOD Security Advisors; 6 FTP/ 6 FTE and \$1.5M from IOD Coordination & Service Delivery and 4 FTP/4FTE and \$1.0M from Risk Management Operations (RMO) Infrastructure Analysis Level III PPAs. This transfer will allow for Election Security Advisors (ESAs) in each of the ten CISA Regions. ESAs will act as liaisons between CISA and State and local election officials to assist with ensuring that CISA resources are being deployed to reduce and mitigate risk from the full range of cyber and physical threats to the election infrastructure.

Transfer 7 - Enterprise-Wide Services Solutions (EWSS) Consolidation: This transfer aligns 0 Positions, 0 FTE, and \$191.7M to centralize CISA Enterprise Wide Shared Services (EWSS) into the Mission Support PPA. This transfer will permanently realign funds to the Mission Support base budget, which will enable the Mission Support offices to adequately execute their mission support functions and reduce reliance on internal reimbursement of operational resources to support mission support functions. This net zero transfer will allow for better management and oversight of the Mission Support requirements that sustain and support the whole CISA enterprise.

Transfer 8 - External Affairs Regional Team Realignment: This transfer aligns 8 Positions, 8 FTE, and \$2.1M to External Affairs (EA) to centralize all of CISA’s EA regional officers and their expertise, functions and capabilities to the correct Mission Support Office (MSO). This will optimize business operation efficiency and operational integration between EA and IOD.

Transfer 9 - Federal Employee Viewpoint Survey (FEVS) Transfer: This transfer aligns 0 Positions, 0 FTE, and \$0.7M from CSD, ISD, and RMO to centralize the Federal Employee Viewpoint Survey (FEVS) program into the Office of Workforce Engagement (OWE) under the Office of the Chief People Officer (OCPO), which has been designated as the CISA office responsible for building a highly engaged, customer-centric workforce, and cohesive CISA culture across the Agency. This will allow CISA to meet the regulatory Federal requirements as an agency to conduct workforce survey analysis, create interactive Tableau dashboards for useful data visualization to identify focus areas, gaps, and trends; and measure progress.

Transfer 10 - Industrial Control Systems (ICS) Realignment: This transfer realigns 0 Positions, 0 FTE, and \$2.0M associated with CSD’s Industrial Control Systems (ICS) funding from the Operational Planning and Coordination PPA to the Threat Hunting (TH), Capacity Building (CB), and Vulnerability Management (VM) PPAs. This net-zero transfer will result in an accurate alignment of ICS activities and funding and improved ability to report on the funding accurately and align to CSD contracts.

Transfer 11 - Infrastructure Security Division (ISD) Internal Realignment: This transfer reflects a net-zero realignment of 25 Positions, 25 FTE, and \$0.0M within ISD to improve operational and mission effectiveness in critical infrastructure security mission areas with emerging/evolving threats and enables better planning of resources. The functions executed within each PPA will remain unchanged. This realignment correctly aligns positions to the Security Programs PPA for capabilities focused on security and specific threats applicable to public gatherings associated with critical infrastructure and the critical infrastructure community, as well as positions to the Assessments and Infrastructure Information PPA for subject matter expertise to facilitate identifying and prioritizing common threats and vulnerabilities to the nation's critical infrastructure. This transfer also realigns positions to the Bombing Prevention PPA for voluntary measures, activities, and programs aiming to restrict access by malicious actors to precursor chemicals used to manufacture improvised explosive devices (IEDs).

Transfer 12 –Network Event Sensor (NES) Realignment: This transfer realigns 0 Positions, 0 FTE, and \$10.4M from CSD's JCE PPA to the Capacity Building PPA. This transfer allows CISA to maintain and explore the evolution of the current EINSTEIN Intrusion Detection capability. Network intrusion-based detection capabilities are outside of the Joint Collaborative Environment (JCE) PPA's scope and are more appropriately aligned to the Capacity Building PPA. The realignment will support the combination of existing agency-level data acquired through existing sensor capabilities and the purchase, deployment, and integration of continued new solution capabilities.

Transfer 13 - Office of the Technical Director (OTD) Realignment: This transfer realigns 2 Positions, 2 FTE, and \$0.6M from CSD's JCE PPA to the Cybersecurity Services PPA to realign staff into the Office of the Technical Director (OTD). This transfer supports the need for dedicated OTD resources and aligns the budget to the organization's mission requirements, enabling CSD's OTD to adequately execute their responsibilities as CSD's lead in technology integration and expertise, providing cross-divisional guidance and direction to support CISA's cybersecurity strategies, roadmaps, and standards.

Transfer 14 –Supply Chain/ Federal Acquisition Supply Chain (FASC) Realignment: This transfer realigns 8 Positions, 8 FTE, and \$5.0M from CSD's Capacity Building PPA to the Vulnerability Management PPA. This transfer supports the need for supply chain risk management efforts in accordance with the Federal Acquisition Supply Chain Security Act (FASCSA) and implementing regulations, as well as processes, procedures, and workflows. Dedicated resources will help partners/stakeholders manage supply chain risks and threats, build capacity, and execute statutory responsibilities.

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 - Accreditation of Third-Party Cybersecurity Service Providers | - | - | - | \$3,153 | \$3,153 |
| Cybersecurity | - | - | - | \$3,153 | \$3,153 |
| Cyber Operations | - | - | - | \$3,153 | \$3,153 |
| Capacity Building | - | - | - | \$3,153 | \$3,153 |
| Program Change 2 - Contract Efficiencies | - | - | - | (\$46,523) | (\$46,523) |
| Mission Support | - | - | - | (\$10,729) | (\$10,729) |
| Mission Support | - | - | - | (\$10,729) | (\$10,729) |
| Cybersecurity | - | - | - | (\$29,087) | (\$29,087) |
| Cyber Operations | - | - | - | (\$26,258) | (\$26,258) |
| Threat Hunting | - | - | - | (\$7,780) | (\$7,780) |
| Vulnerability Management | - | - | - | (\$9,016) | (\$9,016) |
| Capacity Building | - | - | - | (\$5,642) | (\$5,642) |
| Operational Planning and Coordination | - | - | - | (\$3,820) | (\$3,820) |
| Technology and Services | - | - | - | (\$2,829) | (\$2,829) |
| Continuous Diagnostics and Mitigation | - | - | - | (\$920) | (\$920) |
| Joint Collaborative Environment | - | - | - | (\$1,909) | (\$1,909) |
| Infrastructure Security | - | - | - | (\$2,342) | (\$2,342) |
| Infrastructure Assessments and Security | - | - | - | (\$1,934) | (\$1,934) |
| Strategy and Performance | - | - | - | (\$161) | (\$161) |
| Security Programs | - | - | - | (\$479) | (\$479) |
| CISA Exercises | - | - | - | (\$339) | (\$339) |
| Assessments and Infrastructure Information | - | - | - | (\$367) | (\$367) |
| Bombing Prevention | - | - | - | (\$588) | (\$588) |
| Chemical Security | - | - | - | (\$408) | (\$408) |
| Emergency Communications | - | - | - | (\$947) | (\$947) |
| Emergency Communications Preparedness | - | - | - | (\$858) | (\$858) |
| Priority Telecommunications Services | - | - | - | (\$89) | (\$89) |
| GETS/WPS/SRAS/TSP | - | - | - | (\$89) | (\$89) |
| Integrated Operations | - | - | - | (\$1,201) | (\$1,201) |
| Regional Operations | - | - | - | (\$574) | (\$574) |
| Coordination and Service Delivery | - | - | - | (\$46) | (\$46) |
| Security Advisors | - | - | - | (\$406) | (\$406) |
| Chemical Inspectors | - | - | - | (\$122) | (\$122) |
| Operations Coordination and Planning | - | - | - | (\$627) | (\$627) |
| Operations Center | - | - | - | (\$507) | (\$507) |

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| | | | | | |
|----------------------------------------------------------------------------------------------|-----------|-----------|----------------|------------------|------------------|
| Intelligence | - | - | - | (\$3) | (\$3) |
| Planning and Readiness | - | - | - | (\$94) | (\$94) |
| Business Continuity and Emergency Preparedness | - | - | - | (\$23) | (\$23) |
| Risk Management Operations | - | - | - | (\$1,272) | (\$1,272) |
| National Infrastructure Simulation Analysis Center | - | - | - | (\$726) | (\$726) |
| Infrastructure Analysis | - | - | - | (\$546) | (\$546) |
| Stakeholder Engagements and Requirements | - | - | - | (\$945) | (\$945) |
| Sector Risk Management Agency (SRMA) | - | - | - | (\$382) | (\$382) |
| Council Management | - | - | - | (\$151) | (\$151) |
| Stakeholder Engagement | - | - | - | (\$397) | (\$397) |
| International Affairs | - | - | - | (\$15) | (\$15) |
| Program Change 3 - Critical Infrastructure Program | - | - | - | (\$1,800) | (\$1,800) |
| Cybersecurity | - | - | - | (\$1,800) | (\$1,800) |
| Cyber Operations | - | - | - | (\$1,800) | (\$1,800) |
| Capacity Building | - | - | - | (\$1,800) | (\$1,800) |
| Program Change 4 - Cyber Analytics Data System (CADS) - Data and Analytic Integration | 20 | 10 | \$1,809 | \$38,827 | \$40,636 |
| Cybersecurity | 20 | 10 | \$1,809 | \$38,827 | \$40,636 |
| Technology and Services | 20 | 10 | \$1,809 | \$38,827 | \$40,636 |
| Joint Collaborative Environment | 20 | 10 | \$1,809 | \$38,827 | \$40,636 |
| Program Change 5 - Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | 70 | 51 | \$9,098 | \$64,675 | \$73,773 |
| Mission Support | 8 | 7 | \$1,180 | \$2,270 | \$3,450 |
| Mission Support | 8 | 7 | \$1,180 | \$2,270 | \$3,450 |
| Cybersecurity | 62 | 44 | \$7,918 | \$34,840 | \$42,758 |
| Cyber Operations | 59 | 41 | \$7,465 | \$20,522 | \$27,987 |
| Strategy and Performance | 11 | 11 | \$1,925 | \$2,139 | \$4,064 |
| Threat Hunting | 17 | 9 | \$1,682 | \$10,051 | \$11,733 |
| Vulnerability Management | 15 | 12 | \$2,208 | \$4,254 | \$6,462 |
| Operational Planning and Coordination | 16 | 9 | \$1,650 | \$4,078 | \$5,728 |
| Technology and Services | 3 | 3 | \$453 | \$14,318 | \$14,771 |
| Cybersecurity Services | - | - | - | \$2,004 | \$2,004 |
| Joint Collaborative Environment | 3 | 3 | \$453 | \$12,314 | \$12,767 |
| Integrated Operations | - | - | - | \$26,030 | \$26,030 |
| Operations Coordination and Planning | - | - | - | \$26,030 | \$26,030 |
| Operations Center | - | - | - | \$26,030 | \$26,030 |
| Risk Management Operations | - | - | - | \$100 | \$100 |
| Infrastructure Analysis | - | - | - | \$100 | \$100 |
| Stakeholder Engagements and Requirements | - | - | - | \$1,435 | \$1,435 |
| Sector Risk Management Agency (SRMA) | - | - | - | \$367 | \$367 |
| Stakeholder Engagement | - | - | - | \$1,068 | \$1,068 |
| Program Change 6 - Cyber Threat Intelligence | - | - | - | \$2,500 | \$2,500 |
| Cybersecurity | - | - | - | \$2,500 | \$2,500 |

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|----------------------------------------------------------------------------------------------------------|------------|------------|----------------|-------------------|-------------------|
| Cyber Operations | - | - | - | \$2,500 | \$2,500 |
| Capacity Building | - | - | - | \$2,500 | \$2,500 |
| Program Change 7 - E3A Decommissioning | - | - | - | (\$23,240) | (\$23,240) |
| Cybersecurity | - | - | - | (\$23,240) | (\$23,240) |
| Technology and Services | - | - | - | (\$23,240) | (\$23,240) |
| Joint Collaborative Environment | - | - | - | (\$23,240) | (\$23,240) |
| Program Change 8 - Financial Systems Modernization (FSM) Program | 2 | 2 | \$182 | \$3,657 | \$3,839 |
| Mission Support | 2 | 2 | \$182 | \$3,657 | \$3,839 |
| Mission Support | 2 | 2 | \$182 | \$3,657 | \$3,839 |
| Program Change 9 - JCE - Knowledge Management, Communications, and High Side Program Development | 6 | 3 | \$594 | \$10,098 | \$10,692 |
| Cybersecurity | 6 | 3 | \$594 | \$10,098 | \$10,692 |
| Technology and Services | 6 | 3 | \$594 | \$10,098 | \$10,692 |
| Joint Collaborative Environment | 6 | 3 | \$594 | \$10,098 | \$10,692 |
| Program Change 10 - Open Source Software | - | - | - | \$4,311 | \$4,311 |
| Cybersecurity | - | - | - | \$4,311 | \$4,311 |
| Cyber Operations | - | - | - | \$4,311 | \$4,311 |
| Vulnerability Management | - | - | - | \$4,311 | \$4,311 |
| Program Change 11 - PISCES Self Sustainment | - | - | - | (\$1,000) | (\$1,000) |
| Cybersecurity | - | - | - | (\$1,000) | (\$1,000) |
| Cyber Operations | - | - | - | (\$1,000) | (\$1,000) |
| Capacity Building | - | - | - | (\$1,000) | (\$1,000) |
| Program Change 12 - Program Evaluation and Evidence | 4 | 4 | \$575 | \$854 | \$1,429 |
| Mission Support | 4 | 4 | \$575 | \$854 | \$1,429 |
| Mission Support | 4 | 4 | \$575 | \$854 | \$1,429 |
| Program Change 13 - Protective DNS | - | - | - | \$7,500 | \$7,500 |
| Cybersecurity | - | - | - | \$7,500 | \$7,500 |
| Cyber Operations | - | - | - | \$7,500 | \$7,500 |
| Capacity Building | - | - | - | \$7,500 | \$7,500 |
| Program Change 14 - Reduction to Attack Surface Management | - | - | - | (\$4,971) | (\$4,971) |
| Cybersecurity | - | - | - | (\$4,971) | (\$4,971) |
| Cyber Operations | - | - | - | (\$4,971) | (\$4,971) |
| Vulnerability Management | - | - | - | (\$4,971) | (\$4,971) |
| Program Change 15 - Reduction to CR-911 Ecosystem Program | (8) | (8) | (\$364) | (\$6,166) | (\$6,530) |
| Emergency Communications | (8) | (8) | (\$364) | (\$6,166) | (\$6,530) |
| Priority Telecommunications Services | (8) | (8) | (\$364) | (\$6,166) | (\$6,530) |
| GETS/WPS/SRAS/TSP | (8) | (8) | (\$364) | (\$6,166) | (\$6,530) |
| Program Change 16 - Reduction to Enhanced Awareness Campaigns | - | - | - | (\$4,125) | (\$4,125) |
| Stakeholder Engagements and Requirements | - | - | - | (\$4,125) | (\$4,125) |
| Stakeholder Engagement | - | - | - | (\$4,125) | (\$4,125) |
| Program Change 17 - Reduction to First Responder Emergency Medical Communications (REMCDP grants) | - | - | - | (\$6,000) | (\$6,000) |

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|-----------------------------------------------------------------------------------------------------------|---|---|-----------------|-------------------|-------------------|
| Emergency Communications | - | - | - | (\$6,000) | (\$6,000) |
| Emergency Communications Preparedness | - | - | - | (\$6,000) | (\$6,000) |
| Program Change 18 - Reduction to Interoperable Communications Technical Assistance Program (ICTAP) | - | - | - | (\$3,854) | (\$3,854) |
| Emergency Communications | - | - | - | (\$3,854) | (\$3,854) |
| Emergency Communications Preparedness | - | - | - | (\$3,854) | (\$3,854) |
| Program Change 19 - Reduction to National Emergency Communications Plan Update | - | - | - | (\$2,000) | (\$2,000) |
| Emergency Communications | - | - | - | (\$2,000) | (\$2,000) |
| Emergency Communications Preparedness | - | - | - | (\$2,000) | (\$2,000) |
| Program Change 20 - Reduction to National Infrastructure Simulation Analysis Center (NISAC) | - | - | - | (\$11,869) | (\$11,869) |
| Risk Management Operations | - | - | - | (\$11,869) | (\$11,869) |
| National Infrastructure Simulation Analysis Center | - | - | - | (\$11,869) | (\$11,869) |
| Program Change 21 - Reduction to NGN-PS | - | - | - | (\$927) | (\$927) |
| Emergency Communications | - | - | - | (\$927) | (\$927) |
| Priority Telecommunications Services | - | - | - | (\$927) | (\$927) |
| Next Generation Networks Priority Services | - | - | - | (\$927) | (\$927) |
| Program Change 22 - Reduction to Non-Traditional Training Providers Grants | - | - | - | (\$3,000) | (\$3,000) |
| Cybersecurity | - | - | - | (\$3,000) | (\$3,000) |
| Cyber Operations | - | - | - | (\$3,000) | (\$3,000) |
| Capacity Building | - | - | - | (\$3,000) | (\$3,000) |
| Program Change 23 - Reduction to SLTT SOC ISAC | - | - | - | (\$15,986) | (\$15,986) |
| Cybersecurity | - | - | - | (\$15,986) | (\$15,986) |
| Cyber Operations | - | - | - | (\$15,986) | (\$15,986) |
| Operational Planning and Coordination | - | - | - | (\$15,986) | (\$15,986) |
| Program Change 24 - Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$53,677 | - | \$53,677 |
| Cybersecurity | - | - | \$21,877 | - | \$21,877 |
| Cyber Operations | - | - | \$21,877 | - | \$21,877 |
| Strategy and Performance | - | - | \$1,400 | - | \$1,400 |
| Threat Hunting | - | - | \$7,077 | - | \$7,077 |
| Vulnerability Management | - | - | \$3,200 | - | \$3,200 |
| Capacity Building | - | - | \$4,200 | - | \$4,200 |
| Operational Planning and Coordination | - | - | \$6,000 | - | \$6,000 |
| Infrastructure Security | - | - | \$12,000 | - | \$12,000 |
| Infrastructure Assessments and Security | - | - | \$8,700 | - | \$8,700 |
| Security Programs | - | - | \$1,800 | - | \$1,800 |
| CISA Exercises | - | - | \$1,700 | - | \$1,700 |
| Assessments and Infrastructure Information | - | - | \$5,200 | - | \$5,200 |
| Chemical Security | - | - | \$3,300 | - | \$3,300 |
| Integrated Operations | - | - | \$8,600 | - | \$8,600 |
| Regional Operations | - | - | \$8,600 | - | \$8,600 |

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|-----------------------------------------------------------|------------|-----------|-----------------|-----------------|------------------|
| Coordination and Service Delivery | - | - | \$4,900 | - | \$4,900 |
| Security Advisors | - | - | \$3,700 | - | \$3,700 |
| Risk Management Operations | - | - | \$6,800 | - | \$6,800 |
| Infrastructure Analysis | - | - | \$6,800 | - | \$6,800 |
| Stakeholder Engagements and Requirements | - | - | \$4,400 | - | \$4,400 |
| Council Management | - | - | \$2,300 | - | \$2,300 |
| International Affairs | - | - | \$2,100 | - | \$2,100 |
| Program Change 25 - Rent Decrease | - | - | - | (\$478) | (\$478) |
| Mission Support | - | - | - | (\$478) | (\$478) |
| Mission Support | - | - | - | (\$478) | (\$478) |
| Program Change 26 - Security and Threat Management | 16 | 16 | \$2,877 | \$1,133 | \$4,010 |
| Mission Support | 16 | 16 | \$2,877 | \$1,133 | \$4,010 |
| Mission Support | 16 | 16 | \$2,877 | \$1,133 | \$4,010 |
| Program Change 27 - St. Elizabeths | 1 | 1 | \$156 | \$5,253 | \$5,409 |
| Mission Support | 1 | 1 | \$156 | \$5,253 | \$5,409 |
| Mission Support | 1 | 1 | \$156 | \$5,253 | \$5,409 |
| Program Change 28 - Supply Chain | - | - | - | \$1,100 | \$1,100 |
| Cybersecurity | - | - | - | \$1,100 | \$1,100 |
| Cyber Operations | - | - | - | \$1,100 | \$1,100 |
| Vulnerability Management | - | - | - | \$1,100 | \$1,100 |
| Program Change 29 - Travel Efficiencies | - | - | - | (\$84) | (\$84) |
| Mission Support | - | - | - | (\$9) | (\$9) |
| Mission Support | - | - | - | (\$9) | (\$9) |
| Cybersecurity | - | - | - | (\$75) | (\$75) |
| Cyber Operations | - | - | - | (\$75) | (\$75) |
| Vulnerability Management | - | - | - | (\$75) | (\$75) |
| Program Change 30 - Zero Trust Architecture (ZTA) | 20 | 20 | \$3,635 | \$19,618 | \$23,253 |
| Mission Support | 20 | 20 | \$3,635 | \$19,618 | \$23,253 |
| Mission Support | 20 | 20 | \$3,635 | \$19,618 | \$23,253 |
| Total Program Changes | 131 | 99 | \$72,239 | \$30,656 | \$102,895 |

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

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

Description

The FY 2025 Budget includes an increase of 0 Positions, 0 FTE, and \$3.2M for the Accreditation of Third-Party Cybersecurity Service Providers. This funding will allow CISA, through the Cybersecurity Shared Services Office (CSSO), to develop standardized requirements for the evaluation and possible accreditation of third-party cybersecurity service providers. Any standards or lists of such providers that are created would be made available to FSLTT governments and critical infrastructure organizations, as appropriate.

Justification

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

Performance

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

Program Change 2 – Contract Efficiencies

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | - | - | - |
| Program Change | - | - | (\$46,523) |

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$46.6M for efficiencies in CISA contracts.

Justification

This is a 3% reduction in non-pay funding which necessitates contract efficiencies within all CISA PPAs; however, this reduction will be strategically implemented by Divisions in a manner which will not negatively impact CISA’s mission.

Performance

The contract efficiency reduction will envelope streamlined execution to reduce inefficiencies without hindering CISA’s speed of mission.

Program Change 3 – Critical Infrastructure Program

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | - | - | 15,000 |
| Program Change | - | - | (\$1,800) |

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$1.8M to the Capacity Building PPA for the Critical Infrastructure Program. The base for this program is \$15.0M.

Justification

This reduction is in line with the program maturation of the Critical Infrastructure Program. Funding received in the FY 2023 Enacted Budget was for the initial stand up of the pilot program, which was completed and now requires a reduced total amount for operations and maintenance of the program.

Performance

Funding provided in FY 2025 will enable CISA to mature this effort into a formal program and allow it to sustain its provision of commercial cybersecurity shared services to the current customer segment.

Program Change 4 – Cyber Analytics Data System (CADS) – Data and Analytic Integration

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | 215 | 196 | \$272,098 |
| Program Change | 20 | 10 | \$40,636 |

Description

The FY 2025 Budget includes an increase of 20 Positions, 10 FTE, and \$40.6M for the Cyber Analytics Data System (CADS) to provide the adequate funding for personnel and data storage requirements. CADS is a robust and scalable analytic environment capable of integrating data sets and providing the tools and capabilities required to support the analyst's ability to visualize and make sense of the data, synthesize the data, and convert the data into actionable insights.

- Cyber Mission IT Infrastructure: Provides a flexible and scalable set of network, storage, and computing resources that meet CISA operators' demands, with an architecture that supports cyber visibility and enrichment data ingest, enabling cyber operators to meet mission objectives.

- Cyber Operations Tools: Provides analytics and information sharing tools for CSD cyber operators to identify threat actors and malicious activity, activity trends, and critical vulnerabilities in increasing data volumes.
- Cyber Mission Engineering: Provides engineering services, standards, and best practices for the CSD mission systems portfolio, including mission data visibility and tools integration with infrastructure and analytic capabilities.
- Data Storage: Enables scalable storage and data access services and licenses to ingest, process, store, manage, query, analyze, and exchange relevant data sets.

Justification

This request will provide CADS the ability to scale operational infrastructure to support additional data volume and data sets that are integrated in the Analytic Environment. With the additional resources, the program will be better able to support future data ingest and integration and implement the infrastructure changes necessary to support the data expansion. This will improve the time that it takes for CISA cyber analysts to analyze data as they will no longer be reliant on segmented, complicated, and time-consuming workflows. The CADS program will track the operations and sustainment costs of existing capabilities and data sets. Any new data acquisition and integration efforts that require additional capacity or enhancements to existing infrastructure will also be enhanced. The program will receive a greater ability to integrate cyber mission data sets with the CADS infrastructure. In FY 2025, this will impact integrating Endpoint Detection and Response (EDR) data, Incident Data, and network visibility data sets.

Performance

This request also provides Cyber Mission Engineering resources that support architecture and engineering frameworks to enable the integration of sensors, telemetry data, infrastructure, analytic, and information sharing tools to enable the CSD cyber mission. With the addition of these resources, efforts to integrate data sets will be enhanced as less time will be needed to re-engineer and integrate data sets with the CADS program. The program will also be able to increase support to the development of new analytics. As new data sets are integrated with the CADS environment, new analytics are needed to take advantage of the new visibility data that is in the environment. Automating the analysis of data is critical as cyber operators need to seamlessly analyze massive volumes of data to find the “needle in a haystack” that represents a previously unseen cyber threat. The increase will positively impact the ability for CADS to expand the capacity of the Continuous Integration/Continuous Delivery (CI/CD) pipeline that enables development teams to rapidly integrate new functionality into the CADS environment. Enhancements to the CI/CD pipeline will impact the time that it takes to integrate, test, and deploy technologies into the CADS environment. The CADS program needs the ability to rapidly integrate new technologies that CISA cyber operators can use to analyze massive volumes of data and keep up with the rapid evolution of technology.

Program Change 5 – Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA)

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | 71 | 71 | \$42,145 |
| Program Change | 70 | 51 | \$73,773 |

Description

The FY 2025 Budget includes an increase of 70 Positions, 51 FTE, and \$73.8M to support operations, prepare for, and implement CIRCIA statutory requirements.

Justification

In March 2022, the President signed CIRCIA into law. Among other requirements, CIRCIA requires CISA to develop and implement regulations requiring covered entities to report to CISA covered cyber incidents no later than 72 hours after the covered entity reasonably believes that a covered cyber incident has occurred, and ransom payments within 24 hours after a payment is made in connection with a ransomware attack. CIRCIA requires CISA to publish a Notice of Proposed Rulemaking (NPRM) within 2 years of enactment of the statute, and publish the Final Rule within 18 months after the publication of the NPRM, which makes the FY 2025 budget request critical to CISA's ability to support operations and be prepared to implement our statutory obligations and deliver on Congress' intent once covered entities begin submitting covered incidents to CISA after the CIRCIA regulations take effect.

CIRCIA implementation is a multiyear effort, which requires CISA to develop and implement regulations, as well as update existing and/or develop new processes and technologies, to ensure successful implementation of all statutory requirements. Resources in FY 2025 will continue to build the foundation upon which CISA may implement CIRCIA requirements and to prepare for and implement the CIRCIA regulations once the CIRCIA regulations go into effect. This request will support the following lines of effort:

- Program Management: Provides robust program management to ensure that all statutory requirements are met on time for the duration of the rulemaking and implementation effort.
- Rulemaking: Supports NPRM and final rulemaking efforts, including comment adjudication and continuing work tied to the final rule and implementation of CIRCIA-generated incident reporting requirements.
- Outreach: CIRCIA requires CISA to conduct targeted educational outreach to specific communities to whom CIRCIA will apply.
- Receive and Share Reports: Ensures the rollout of a technology environment in which CISA can receive, analyze, secure, and share cyber incident and ransom payment reports and information therein. These technology projects will also enable CISA to share information from incident and ransom payment reports with interagency partners, as required by CIRCIA, once the CIRCIA regulations go into effect.
- Report on Incident and Ransom Payment Reports: Produces or contributes to approximately 11 new distinct statutorily required reports and briefings, including one-time reports and recurring monthly or annual reports or briefings. CISA must expand staffing and tooling to produce these and any additional reports, briefings, or products and prepare to deliver them per timelines dictated in CIRCIA once the CIRCIA regulations go into effect.
- Use Reported Information to Reduce National Cyber Risk: Integrates the reports received in accordance with CIRCIA into CISA's threat analysis, malware analysis, vulnerability management, incident response, persistent hunting, remediation & mitigation, and cyber threat actor campaign tracking work, as well as to enable victim support efforts. This will require CISA's existing headquarters and regional teams to absorb the anticipated increase of reports.

- Ransomware: CISA must expand existing teams to analyze newly discovered ransomware and threat actor use of ransomware, and process CISA’s asset response efforts related to ransomware incidents in collaboration with federal law enforcement partners. CIRCIA also required CISA to establish a Ransomware Vulnerability Warning Pilot Program, the continued operation of which requires expansion of existing staffing and vulnerability management programs.

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

Performance

Enactment of CIRCIA marks an important milestone in reducing America’s cybersecurity risk and will enhance CISA’s ability to rapidly deploy resources and render assistance to victims suffering cyberattacks, analyze incoming reporting across sectors to identify trends, and quickly share that information with network defenders to warn other potential victims. CISA aims to measurably reduce the time to understand cyber incidents originating in critical infrastructure sector partner environments and disseminate cyber threat information with actionable defensive measures. The FY 2025 request will enable CISA to establish the necessary processes and technology to use the eventual reporting received under CIRCIA once the CIRCIA regulations go into effect to make a significant impact in driving national cyber risk reduction. The program management funding requested in FY 2025 will enable CISA to track and assess performance of the work described. Ensuring performance in FY 2025 will be critical to CISA’s ability to effectively deliver and operate under a final rule in the statutorily required timeline.

Program Change 6 – Cyber Threat Intelligence

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

Description

The FY 2025 Budget includes an increase of 0 Positions, 0 FTE, and \$2.5M for Cyber Threat Intelligence. Cyber Threat Intelligence provides access to commercial cyber threat intelligence services, allowing FCEB and, in FY 2023 and FY 2024, select non-FCEB users to access, research, and enrich their cyber threat intelligence capabilities. Providing this offering to non-FCEB users in FY 2025 is contingent on the inclusion of the requested programmatic authority. This service also enables the real-time exchange of machine-readable cyber threat indicators and defensive measures allowing users to identify and mitigate cyber threats through information sharing and helping prevent, detect, and respond to incidents.

Justification

Funding will enable CISA to continue efforts to enhance its cyber threat intelligence capabilities through CISA’s CSSO. These capabilities should leverage commercial threat intelligence to provide cyber intelligence information and support sharing operations across the agency and with appropriate non-FCEB stakeholders. These capabilities should provide actionable intelligence, including insights derived from threat intelligence overlaid on the digital footprints of target organizations and critical infrastructure sectors to highlight critical cyber risks. This effort leverages the Threat Intelligence Enterprise Services (TIES) platform to improve customers’ ability to receive, use, and share high-quality, high-confidence, timely, accurate, actionable, and relevant cybersecurity threat information.

Performance

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

Program Change 7 – E3A Decommissioning

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | - | - | \$23,240 |
| Program Change | - | - | (\$23,240) |

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$23.2M to the Joint Collaborative Environment (JCE) PPA for the National Cybersecurity Protection System (NCPS) program. The base for this program is \$23.2M.

Justification

In FY 2024, the NCPS program will fully decommission the Intrusion Prevention ("E3A") capability and will not need funding in FY 2025 to maintain legacy E3A capabilities.

Performance

This reduction in funding is in alignment with the decommissioning of the NCPS program.

Program Change 8 – Financial Systems Modernization (FSM) Program

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | 4 | 2 | \$1,885 |
| Program Change | 2 | 2 | \$3,839 |

Description

The FY 2025 Budget includes an increase of 2 Positions, 2 FTE, and \$3.8M to continue the establishment of a Financial System Modernization (FSM) Program to modernize and implement an integrated financial, procurement, and asset management system to minimize the need for customization and manual workarounds by participating with other Immigration and Customs Enforcement (ICE) customers through a multi-phased approach.

Justification

CISA's Office of the Chief Financial Officer (OCFO) will use this funding to support critical component-level requirements necessary for development, implementation, and sustainment of the FSM Program. During FY 2025 – FY 2029, the program expects to properly execute the necessary pre-implementation, discovery, implementation, and Operation and Maintenance (O&M) activities to transition to a new financial management system. Transition to a modern financial system will result in the elimination of unnecessary customizations, easier adoption of best practices, and increased use of standard government processes that will allow CISA to focus more on its core mission. The transition will increase productivity, reduce response time and manual errors, strengthen controls including segregation of duties, improve system security, and reduce rework. This funding is needed to ensure all CISA requirements can be performed for a successful implementation and to meet expedited timelines during all acquisition phases of the FSM Program. The FSM Program requires components to perform activities and acquire goods and services for data migration, configuration and system modification, software support products and licensing/subscriptions, operational change management training, system hosting, and production support. These items are required and essential for the component's support.

Performance

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

Program Change 9 – Joint Collaborative Environment (JCE) – Knowledge Management, Communications, and High Side Program Development

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | - | - | - |
| Program Change | 6 | 3 | \$10,692 |

Description

The FY 2025 Budget includes an increase of 6 Positions, 3 FTE, and \$10.7M for the acquisition, operations, and maintenance of equipment required for the JCE platform for rapid exchange of mission critical data and information with internal and external partners.

Justification

This request will support the JCE portfolio, which provides real-time data and information sharing, operational collaboration, and operational situational awareness. The JCE will mature into a primary mechanism for internal and external partners and stakeholders to integrate and exchange operational data, information, analysis, analytics, and threat intelligence, regardless of sector or industry.

Requested resources support currently unfunded functions and capabilities under the JCE Portfolio, including:

- Evaluation of solutions to enable analysts to integrate and seamlessly analyze classified and unclassified cyber mission data.
- Documentation of mission needs and use cases and evaluate solutions available within existing high-side networks.
- Transfer of protective DNS data from low-side to high-side solutions to enable joint analysis with intelligence partners.
- Data and Information Sharing and Communication to include scalable, streamlined collaboration and communication capability connecting internal and external partners and stakeholders.

A key recommendation of the 2020 U.S. Cyberspace Solarium Commission Report was to establish a common and interoperable environment for sharing and fusing threat information, insight, and other relevant data across the Federal government and between the public and private sectors. CISA, its partners, and stakeholders require a single operational view of significant cybersecurity incidents and events to accelerate and optimize incident handling, incident response, threat analysis, and data and information sharing in a platform that supports integration with internal platforms and operating environments and a robust and scalable persistent communication and collaboration capability.

Performance

This request supports the resourcing of JCE, which will significantly enhance public and private sector partners' and stakeholders' cybersecurity and improve operational decision-making. The JCE portfolio will provide users with:

- Simultaneous displays of all impacted and affected entities
- Industry functional relationships with adjacent entities
- Insight into adversary activity paths and targeting plans
- Seamless operating environment integration
- Access to enriched sources of actionable data and information
- Real-time data and information exchange and persistent communication capability for operational communication and collaboration

To measure the impact of this request, CISA will establish a program to track delivered, operational capability, with validated external user access; the number of incidents displayed, by entity, by entity type, by industry, by sector; fusion and correlation of internal and external data and information sources available for analysis; and that the persistent communication capability exists with validated external user access.

Program Change 10 – Open Source Software

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | - | - | - |
| Program Change | - | - | \$4,311 |

Description

The FY 2025 Budget includes an increase of 0 Positions, 0 FTE, and \$4.3M to the Vulnerability Management PPA for Open Source Software.

Justification

This funding is to support the development of software reference tools and memory safe language libraries, and to help enable the secure usage and development of critical open source software, both within and outside the Federal government. These programs will be implemented in collaboration with the National Institute of Standards and Technology (NIST) and the Open-Source Software Security Initiative (OS3I).

Performance

As detailed in the National Cybersecurity Strategy Implementation Plan’s Initiative 4.1.2, CISA plays a key role in open-source software security. This funding will support efforts to raise the security baseline of the open-source ecosystem.

Program Change 11 – PISCES Self Sustainment

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

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$1.0M to the Capacity Building (CB) PPA for the PISCES Self Sustainment program. The base for this program is \$1.0M.

Justification

Beginning in FY 2024, CISA is sunsetting the continuation and expansion of advanced specialized training with institutes through the Public Infrastructure Security Cyber Education System (PISCES) Program to assist in tying SLTT and Federal training and workforce concepts together.

Performance

This reduction in funding is in alignment with the sunsetting of the PISCES program.

Program Change 12 – Program Evaluation and Evidence

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | 1 | 1 | \$2,720 |
| Program Change | 4 | 4 | \$1,429 |

Description

The FY 2025 Budget includes an increase of 4 Positions, 4 FTE, and \$1.4M to provide funding for additional Program Analysis and Evaluation support.

Justification

This funding would support CISA’s Program Analysis and Evaluation program by ensuring the sustainability of the existing program evaluation portfolio, including sustainability of evaluations which began in FY 2024 on the following programs: Joint Cyber Defense Collaborative (JCDC), Binding Operational Directives (BOD), and the Priority Telecommunications Services programs. This funding will also allow CISA to continue to expand its evaluation pool to conduct studies on additional infrastructure security, cybersecurity, and emergency communications programs. Funding this request will ensure that CISA has the capacity to execute and oversee rigorous program evaluations to measure its mission effectiveness according to DHS and Federal standards established under the Foundations for Evidence-Based Policymaking Act of 2018 (Public Law No. 115-435). CISA recognizes the increasing importance of building an agency evidence base to support data and evidence informed decision making, resource allocation, and demonstration of the results and impacts of CISA’s work. The Foundations for Evidence-Based Policymaking Act of 2018 requires Federal agencies to conduct program evaluations and execute learning agendas to demonstrate how they will use data to make decisions, improve operations, and set policy. Building a strong evaluation capability and evidence base is critical to support CISA leadership and program offices in making data-driven decisions and enhancing our effectiveness and impact on protecting the Nation’s cyber and physical infrastructure.

Performance

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

Program Change 13 – Protective Domain Name System (DNS)

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | - | - | \$15,000 |
| Program Change | - | - | \$7,500 |

Description

The FY 2025 Budget includes an increase of 0 Positions, 0 FTE, and \$7.5M for the continued transition of EINSTEIN 3 Accelerated (E3A) capabilities through the expansion of Protective Domain Name System (DNS) service. Protective DNS protects agencies against malicious internet destinations, making the network inherently more secure and intercepts and filters all DNS requests made by network devices.

Justification

This request will allow CISA’s Protective DNS to use state of the art DNS technologies and multiple threat intelligence sources to secure query traffic, block government query traffic from reaching malicious destinations, and alert security organizations within agencies when incidents occur. This cost-effective capability provides several protection layers against cybersecurity-related threats and attacks, providing comprehensive and improved cybersecurity protection for the FCEB. The Cybersecurity Shared Services Office (CSSO) will require additional funding to continue the operations and sustainment of the Protective DNS Service, which will be deployed and adopted across the FCEB. Additionally, CSSO will use the funding to deploy improved capabilities for assets outside traditional network boundaries, like mobile, roaming, nomadic devices, and advance analytic capabilities that will need to occur in-line with the service being used across the entire FCEB.

Performance

The need for the Federal government to prevent, detect, and respond to cybersecurity incidents is ever increasing. In the wake of numerous high profile cyber incidents, agencies must continue responding to and mitigating increasingly sophisticated malicious threats. Protective DNS further expands CISA’s effort to bring forth state of the art cyber solutions to secure agency networks and enhance the Federal government’s cyber security posture. In addition to preventing future cyber incidents with enhanced DNS protections, CISA’s Protective DNS provides both CISA and FCEB with an increased visibility into their DNS traffic across all agency networks and devices for analysis of both past events and future trends. Through integrated CISA proprietary and commercial intelligence feeds, the service continuously reacts and responds to evolving threats. The Protective DNS is an evolutionary replacement of the E3A DNS Sinkholing Capability.

This request supports Protective DNS and will significantly enhance Federal enterprise cybersecurity with protection against data breaches; phishing attacks; malware; blocking malicious traffic, including Denial of Service and Distributed Denial of Service attacks; and preventing access to potential or known malicious websites. To measure the impact of the requested funding, CISA is tracking the percentage of known malicious domains blocked, the number of phishing attempts blocked, and the number of malware attempts blocked.

Program Change 14 – Reduction to Attack Surface Management

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

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$5.0M for the Attack Surface Management (ASM). ASM is an integrated cyber situational awareness ecosystem that enables near real-time identification of partner assets and vulnerabilities with proactive threat informed and risk-prioritized mitigations for FCEB, SLTT, and certain critical infrastructure cyber terrain.

Justification

The FY 2023 Enacted Budget provided an increase of \$5.0M to integrate threat intelligence into existing ASM tooling to automate risk prioritization and open more analytics pipelines to external partner communities (SLTT SOC-ISAC, Fusion Centers, etc.) for aggregated, shared awareness. For FY 2025, it is estimated that only \$62.7M will be required for the Attack Surface Management.

Performance

The requested FY 2025 funding will support continued deployment of an ASM capability that will become a foundational integrated situational awareness ecosystem that enables near real-time identification of partner assets and vulnerabilities with proactive threat informed and risk prioritized mitigations for FCEB, FSLTT, and Critical infrastructure cyber terrain.

Program Change 15 – Reduction to Cyber Resilient 911 (CR911) Program

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

Description

The FY 2025 Budget includes a decrease of 8 Positions, 8 FTE, and \$6.5M to the GETS/WPS/SRAS/TSP PPA.

Justification

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

Performance

Malicious criminals routinely target 911 centers, seeking to disrupt 911 centers’ ability to provide life-saving and critical emergency services to the public. CISA will continue to foster nationwide partnerships. With funding reductions, there will be a shifting burden on the 911 center responsibility to maintain baseline cyber standards and practices.

Additionally, there will be impacts to bringing together industry and government solutions to achieve interoperable and cross-domain cyber resilient communications; however, CISA will continue to look for cost-effective opportunities to improve the cyber resiliency of the nation’s 911 system.

Program Change 16 – Reduction to Enhanced Awareness Campaigns

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

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$4.1M for CISA’s cybersecurity outreach and awareness efforts, including Cybersecurity Awareness Month.

Justification

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

Performance

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

Program Change 17 – Reduction to First Responder Emergency Medical Communications (REMCDP)

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

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$6.0M to the Emergency Communications and Preparedness (ECP) PPA.

Justification

Congress provided funding to CISA to administer the Rural Emergency Medical Communications Demonstration Project (REMCDP) to administer and expand competitive grants for SLTT merit-based demonstration projects and technical assistance offerings that aid in the implementation of the National Emergency Communications Plan (NECP). This is achieved through innovative approaches to interoperable emergency medical communications in rural areas to enhance public safety communications and rural emergency medical outcomes. There is no funding within the base budget to support this initiative; therefore, CISA will not award a REMCDP grant or cooperative agreement in FY 2025.

Performance

In FY 2025, CISA will focus on administering the cooperative agreements awarded in FY 2023. Additionally, CISA will continue to provide support for any remaining REMCDP technical assistance offerings launched during FY 2023 that support underserved, rural communities managing emergency medical communications that were not a REMCDP cooperative agreement recipient.

Program Change 18 – Reduction to Interoperable Communications Technical Assistance Program (ICTAP)

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

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$3.9M to the Emergency Communications and Preparedness PPA.

Justification

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

Performance

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

Program Change 19 – Reduction to National Emergency Communications Plan Update

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

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$2.0M to the Emergency Communications and Preparedness PPA.

Justification

CISA received funding in FY 2022 and FY 2023 to facilitate an update to the National Emergency Communications Plan (NECP), which is the Nation’s strategic plan to strengthen and enhance emergency communications capabilities.

Performance

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

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

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

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$11.9M to the NISAC PPA.

Justification

The FY 2023 Enacted Budget allowed Risk Management Operations to support rapid development of risk methodological development, national critical function dataset expansions, advancements in linking infrastructure assets to systems and functions, and NISAC program oversight and process improvements. The FY 2025 Budget will support integration of existing data and tools into Modeling Capability Transition Environment (MCTE), focused dataset expansion, and continuation of already begun methodological development.

Performance

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

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

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|-----|-----|---------|
| Base: Current Services & Transfers | 17 | 16 | \$9,056 |
| Program Change | - | - | (\$927) |

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$0.9M to the NGN PS Phase 2 program within the Next Generation Networks Priority Services (NGN PS) PPA.

Justification

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

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

Performance

With a reduction in programmatic and engineering support, evaluation of priority data projects may be delayed or reduced in scope. Phase 2 will continue to develop a comprehensive priority data service using priority DV&IS capabilities allowing NS/EP users to communicate with priority, bypass congestion, and allow for the exchange of information when needed most.

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

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

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$3.0M to Capacity Building for the Non-Traditional Training Providers (NTP) grants and cooperative agreements. Through apprenticeships, certification programs, and other learning opportunities provided by the recipients, the NTP grant and cooperative agreement program helped to catalyze investments in early-career employees, thus creating pathways for new employees to gain their first crucial years of experience.

Justification

CISA will continue administering and monitoring the NTP grants and cooperative agreements awarded in FY 2023.

Performance

CISA will continue administering and monitoring the NTP grants and cooperative agreements awarded in FY 2023. In FY 2025, CISA does not currently contemplate making additional awards under the NTP cooperative agreement program. CISA's broader mission regarding cyber education will not be significantly impacted by this reduction.

Program Change 23 – Reduction to SLTT SOC | ISAC

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

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$16.0M to the State, Local, Tribal and Territorial Security Operations Center | Information Sharing and Analysis Center (SLTT SOC | ISAC), formerly MS-ISAC). Under the SLTT SOC | ISAC, CISA provides funding to a recipient under a cooperative agreement to help prevent, protect, respond, identify, and recover from cyber-attacks against SLTT governments, and elections infrastructure entities.

Justification

The FY 2023 Enacted Budget provided \$43.0M to support the SLTT SOC | ISAC. The recipient under a SLTT SOC | ISAC cooperative agreement award is the focal point for cyber threat prevention, protection, response, and recovery for the nation’s SLTT governments as well as Fusion Centers. The SLTT SOC | ISAC is used by all 56 states and territories, more than 15,500 local governments, 80 Fusion Centers, and over 3,600 elections infrastructure entities who receive up-to-date information on and analysis of cyber threats. In FY 2025, CISA will provide \$27.0M under a cooperative agreement for the sustainment of SLTT SOC | ISAC services.

Performance

The FY 2025 request will enable continued support to all 56 states and territories for services such as program management, Incident Response, Cyber Threat Intelligence, and Stakeholder Engagement.

Program Change 24 –Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll

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

Description

The FY 2025 Budget includes an increase of 0 Positions, 0 FTE, and \$53.7M to reinstate the reduction in S&B that were removed in the FY 2023 Enacted Budget.

Justification

The FY 2023 Enacted Budget included a one-time reduction of \$53.7M in S&B with no impact to CISA’s FTP and FTE levels. The intent of this reduction was to account for the projected under-execution of payroll-related funding and to reflect CISA’s projected hiring capability to on-board personnel in FY 2023. Funding is needed to support the increase in personnel brought on-board during FY 2023 and FY 2024 and projected in FY 2025.

Performance

CISA has worked hard to increase its hiring rate by reducing the timelines in the hiring process including substantial improvements to security processing, both of which have significantly decreased CISA’s on-board processing time and led to higher hiring projections. The reinstatement of the S&B funding will allow CISA to continue to focus on its hiring to cover S&B for the planned staffing in FY 2025 and not impact program funding which would critically impact CISA mission throughout the agency.

Program Change 25 – Rent Decrease

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | - | - | \$22,193 |
| Program Change | - | - | (\$478) |

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$0.5M for National Capital Region (NCR) real property reductions.

Justification

CISA performs monthly assessments of utilization of our real property portfolio. The findings inform decisions on the overall strategy and impact to mission and personnel for any consolidation or proposed disposal actions. In December 2023, CISA released 9,425 rentable square feet (RSF) for a rent savings of \$478,000 in FY 2025.

Performance

The real property reduction of 9,425 of RSF will not have an impact on operations as CISA has transitioned to increased telework and reservation based seating.

Program Change 26 – Security and Threat Management

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | - | - | - |
| Program Change | 16 | 16 | \$4,010 |

Description

The FY 2025 Budget includes an increase of 16 Positions, 16 FTE, and \$4.0M for Security and Threat Management.

Justification

Funding will ensure CISA meets security, suitability, and credentialing requirements and the DHS mandates for the Integrated Security Management System (ISMS) Modernization, Physical Access Control Modernization, Continuous Vetting Implementation, Insider Threat User Activity Monitoring (implementing identity, credential, and access management functions to ensure security of data and access to information); and Reforming Processes Related to Suitability for Government Employment, Fitness for Contract or Employees, and Eligibility for Access to Classified Information. CISA's Security and Threat Management Programs resources will be used in the areas of Personnel Security, Physical Security, Industrial Security, Information Security, Special Security (SCI/SAP), Operational Security, Insider Threat, and Internal Affairs. The requested positions are critical to support CISA’s hiring and end-to-end onboarding process for new employees.

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

Performance

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

Program Change 27 – St. Elizabeths

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | - | - | - |
| Program Change | 1 | 1 | \$5,409 |

Description

The FY 2025 Budget includes an increase of 1 Position, 1 FTE, and \$5.4M to support the new CISA HQ Building on the DHS St. Elizabeths campus.

Justification

This funding for CISA’s consolidation at St. Elizabeths supports \$0.2M and 1 FTP for an environmental position to manage buildings systems sustainability requirements with skillsets not currently held, \$2.8M to support the rental payments for the CISA space at the Department Operations Center (DOC) that is scheduled for occupancy in December 2024, and \$2.4M for contract services required to update the real property asset management system to include reservation and scheduling tool modifications, support staff for 24x7 operations at the DOC, and increased resourcing to support the de-commissioning of existing spaces (to include 76,987 RSF at 4601 North Fairfax beginning in FY 2024).

Performance

As part of CISA's consolidation effort at St. Elizabeths, CISA is responsible for the rental payment for the DOC area, which will be completed prior to the CISA Headquarters building and is needed to house critical classified operations. Additional contract support is necessary to ensure the lease expiration of 4601 North Fairfax Drive is de-commissioned in a timely manner and to effectively and simultaneously stand up and support the building operations center at the new location.

Program Change 28 – Supply Chain

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | 9 | 9 | \$5,250 |
| Program Change | - | - | \$1,100 |

Description

The FY 2025 Budget includes an increase of 0 Positions, 0 FTE, and \$1.1M for support supply chain risk management efforts in accordance with the Federal Acquisition Supply Chain Security Act (FASCSA) and implementing regulations, the Homeland Security Act, as well as processes, procedures, and workflows. Dedicated resources will help partners/stakeholders manage supply chain risks and threats, build capacity, and execute statutory responsibilities. Resources will establish an intelligence support function to support vulnerability response operations, provide capability to analyze and identify what vulnerabilities are being exploited by threat actors and why, and build context onto the Known Exploited Vulnerabilities (KEV) for CSD and the cybersecurity community.

Justification

The funding supports analytical work to identify and address supply chain vulnerabilities most likely to be exploited against the FCEB and U.S. Critical Infrastructure. Additionally, the funding will allow CISA to manage, track and coordinate vulnerability information and intelligence requirements specific to the supply chain. Finally, the funding will address a congressional recommendation to leverage "vulnerability intelligence to quickly allow organizations such as the Department of Defense (DOD) and CISA in characterizing potential consequences across domestic sectors during a systemic supply chain event(s)."

Performance

The increase in funding is critical in allowing Vulnerability Management to prioritize vulnerability response and coordination efforts based on the greatest risk of exploitation. Furthermore, it enables the correlation of vulnerabilities with threat activity, malware tools, and targets, as well as enabling hardening and vulnerability hunting and reduction efforts before threat activity occurs. Lastly, the funds allow for the characterization of potential consequences derived from exploiting an identified vulnerability during supply chain events.

Program Change 29 – Travel Efficiencies

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | - | - | - |
| Program Change | - | - | (\$84) |

Description

The FY 2025 Budget includes a decrease of 0 Positions, 0 FTE, and \$84,000 for efficiencies in CISA travel.

Justification

CISA will reduce travel required in both the Vulnerability Assessments PPA and the Mission Support PPA. The reduction in travel will be a result of scaled back travel needs and efficiencies realized within CISA.

Performance

The reduction in travel in FY 2025 will not impact CISA’s mission. CISA will adjust to the reduction without scaling back mission requirements by analyzing critical travel needs and will continue to focus on building efficiencies in future travel.

Program Change 30 – Zero Trust Architecture (ZTA)

| <i>(\$ in thousands)</i> | Pos | FTE | Amount |
|------------------------------------|------------|------------|---------------|
| Base: Current Services & Transfers | 0 | 0 | \$5,992 |
| Program Change | 20 | 20 | \$23,253 |

Description

The FY 2025 Budget includes an increase of 20 Positions, 20 FTE, and \$23.3M for CISA’s internal Zero Trust Architecture (ZTA) Implementation. The Zero Trust Model is such that no actor, system, network, or service operating outside or within the security perimeter is trusted. The requested \$23.3M includes \$15.6M for IT Infrastructure Services, Support, and Equipment; and \$7.7M for Threat Mitigation and Vulnerability Management.

Justification

In accordance with M-22-09 and Executive Order 14028, this strategy places significant emphasis on stronger enterprise identity and access controls, including multi-factor authentication (MFA). Implementing ZTA will reduce the risk of adversaries compromising CISA’s networks and moving laterally through information technology resources. This ZTA strategy sets a new baseline for access controls and visibility across the Government that prioritizes defense against sophisticated phishing and directs agencies to consolidate identity systems so that protections and monitoring can be consistently applied.

Performance

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

Beyond binding government-wide policy that requires implementation of ZTA, CISA often needs its own IT services tailored to its specific requirements. CISA must adapt quickly to new requirements and rapidly adjust to changing cybersecurity challenges. As the agency that drafted the Federal Government Zero Trust Maturity Model and champions of ZTA, CISA must ensure it has the infrastructure in place for rapid testing and deployment of agency developed tools in an effort to make sure that CISA is resilient and current on cybersecurity practices, given their unique standing in the Federal ecosystem. Additionally, if funding is not approved, CISA will not be able to provide the support and capabilities to fully meet mission needs that are focused on responding to and mitigating potential threats and vulnerabilities affecting data, systems, networks, and applications used by CISA’s internal IT network operations as well as personnel, including CISA networks and IT resources that underpin threat hunting and incident response operations in support of the FCEB, SLTT, and private sector partners.

Operations and Support Personnel Compensation and Benefits

Pay Summary *(Dollars in Thousands)*

| | FY 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 |
| Mission Support | 757 | 624 | \$141,220 | \$226.31 | 757 | 624 | \$141,220 | \$226.31 | 817 | 712 | \$169,275 | \$237.42 | 60 | 88 | \$28,055 | \$11.10 |
| Cybersecurity | 1,258 | 1,103 | \$197,309 | \$178.88 | 1,258 | 1,103 | \$197,309 | \$178.88 | 1,459 | 1,336 | \$306,958 | \$229.67 | 201 | 233 | \$109,649 | \$50.79 |
| Infrastructure Security | 353 | 298 | \$69,227 | \$232.31 | 353 | 298 | \$69,227 | \$232.31 | 357 | 327 | \$67,860 | \$207.52 | 4 | 29 | (\$1,367) | (\$24.78) |
| Emergency Communications | 139 | 113 | \$24,917 | \$220.50 | 139 | 113 | \$24,917 | \$220.50 | 131 | 119 | \$25,914 | \$217.76 | (8) | 6 | \$997 | (\$2.74) |
| Integrated Operations | 865 | 769 | \$138,685 | \$180.34 | 865 | 769 | \$138,685 | \$180.34 | 865 | 787 | \$170,675 | \$216.87 | - | 18 | \$31,990 | \$36.52 |
| Risk Management Operations | 183 | 164 | \$32,334 | \$197.16 | 183 | 164 | \$32,334 | \$197.16 | 179 | 162 | \$37,712 | \$232.79 | (4) | (2) | \$5,378 | \$35.63 |
| Stakeholder Engagements and Requirements | 190 | 151 | \$31,903 | \$211.28 | 190 | 151 | \$31,903 | \$211.28 | 213 | 198 | \$46,029 | \$232.47 | 23 | 47 | \$14,126 | \$21.19 |
| Total | 3,745 | 3,222 | \$635,595 | \$197.27 | 3,745 | 3,222 | \$635,595 | \$197.27 | 4,021 | 3,641 | \$824,423 | \$226.33 | 276 | 419 | \$188,828 | \$29.06 |
| Subtotal Discretionary - Appropriation | 3,745 | 3,222 | \$635,595 | \$197.27 | 3,745 | 3,222 | \$635,595 | \$197.27 | 4,021 | 3,641 | \$824,423 | \$226.33 | 276 | 419 | \$188,828 | \$29.06 |

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 | \$472,346 | \$472,346 | \$642,152 | \$169,806 |
| 11.3 Other than Full-time Permanent | \$810 | \$810 | \$871 | \$61 |
| 11.5 Other Personnel Compensation | \$25,767 | \$25,767 | \$25,012 | (\$755) |
| 11.8 Special Personal Services Payments | - | - | \$235 | \$235 |
| 12.1 Civilian Personnel Benefits | \$136,672 | \$136,672 | \$156,034 | \$19,362 |
| 13.0 Benefits for Former Personnel | - | - | \$119 | \$119 |
| Total - Personnel Compensation and Benefits | \$635,595 | \$635,595 | \$824,423 | \$188,828 |
| Positions and FTE | | | | |
| Positions - Civilian | 3,745 | 3,745 | 4,021 | 276 |
| FTE - Civilian | 3,222 | 3,222 | 3,641 | 419 |

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 |
|-----------------------------------------------|--------------------|--------------------------|-------------------------------|------------------------------|
| Unspecified Pay Grade | 757 | 757 | 41 | (716) |
| SES | 20 | 20 | 26 | 6 |
| GS-15 | 491 | 491 | 546 | 55 |
| GS-14 | 980 | 980 | 1,277 | 297 |
| GS-13 | 979 | 979 | 1,455 | 476 |
| GS-12 | 396 | 396 | 510 | 114 |
| GS-11 | 69 | 69 | 81 | 12 |
| GS-9 | 51 | 51 | 54 | 3 |
| GS-7 | 2 | 2 | 4 | 2 |
| Other Grade Positions | - | - | 27 | 27 |
| Total Permanent Positions | 3,745 | 3,745 | 4,021 | 276 |
| Total Perm. Employment (Filled Positions) EOY | 3,244 | 3,244 | 3,910 | 666 |
| Unfilled Positions EOY | 501 | 501 | 111 | (390) |
| Position Locations | | | | |
| Headquarters Civilian | 2,935 | 2,935 | 3,190 | 255 |
| U.S. Field Civilian | 805 | 805 | 826 | 21 |
| Foreign Field Civilian | 5 | 5 | 5 | - |
| Averages | | | | |
| Average Personnel Costs, ES Positions | \$191,479 | \$191,479 | \$205,618 | \$14,139 |
| Average Personnel Costs, GS Positions | \$132,418 | \$132,418 | \$143,450 | \$11,032 |
| Average Grade, GS Positions | 14 | 14 | 14 | - |

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 |
|------------------------------------------|--------------------|--------------------------|-------------------------------|------------------------------|
| Mission Support | \$107,807 | \$107,807 | \$315,800 | \$207,993 |
| Cybersecurity | \$1,105,636 | \$1,105,636 | \$936,107 | (\$169,529) |
| Infrastructure Security | \$124,835 | \$124,835 | \$119,132 | (\$5,703) |
| Emergency Communications | \$111,903 | \$111,903 | \$75,659 | (\$36,244) |
| Integrated Operations | \$86,978 | \$86,978 | \$84,271 | (\$2,707) |
| Risk Management Operations | \$123,815 | \$123,815 | \$99,219 | (\$24,596) |
| Stakeholder Engagements and Requirements | \$53,990 | \$53,990 | \$52,372 | (\$1,618) |
| Total | \$1,714,964 | \$1,714,964 | \$1,682,560 | (\$32,404) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$1,714,964 | \$1,714,964 | \$1,682,560 | (\$32,404) |

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 | \$4,697 | \$4,697 | \$6,282 | \$1,585 |
| 23.1 Rental Payments to GSA | \$23,370 | \$23,370 | \$23,312 | (\$58) |
| 23.2 Rental Payments to Others | \$2,553 | \$2,553 | \$2,553 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$5,908 | \$5,908 | \$7,087 | \$1,179 |
| 24.0 Printing and Reproduction | \$5 | \$5 | \$5 | - |
| 25.1 Advisory & Assistance Services | \$1,319,509 | \$1,319,509 | \$1,219,277 | (\$100,232) |
| 25.2 Other Services from Non-Federal Sources | \$34,112 | \$34,112 | \$104,216 | \$70,104 |
| 25.3 Other Purchases of goods and services | \$132,256 | \$132,256 | \$122,019 | (\$10,237) |
| 25.4 Operations & Maintenance of Facilities | \$5,132 | \$5,132 | \$5,132 | - |
| 25.5 Research & Development Contracts | \$1,700 | \$1,700 | \$1,700 | - |
| 25.6 Medical Care | \$27 | \$27 | \$37 | \$10 |
| 25.7 Operation & Maintenance of Equipment | \$38,060 | \$38,060 | \$32,243 | (\$5,817) |
| 25.8 Subsistence and Support of Persons | \$5,000 | \$5,000 | \$5,000 | - |
| 26.0 Supplies & Materials | \$8,079 | \$8,079 | \$8,388 | \$309 |
| 31.0 Equipment | \$124,756 | \$124,756 | \$135,509 | \$10,753 |
| 41.0 Grants, Subsidies, and Contributions | \$9,800 | \$9,800 | \$9,800 | - |
| Total - Non Pay Budget Object Class | \$1,714,964 | \$1,714,964 | \$1,682,560 | (\$32,404) |

Mission Support – 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 Total Changes | | |
|----------------------------------------|--------------------|------------|------------------|--------------------------|------------|------------------|-------------------------------|------------|------------------|-------------------------------------|-----------|------------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Mission Support | 757 | 624 | \$249,027 | 757 | 624 | \$249,027 | 817 | 712 | \$485,075 | 60 | 88 | \$236,048 |
| Total | 757 | 624 | \$249,027 | 757 | 624 | \$249,027 | 817 | 712 | \$485,075 | 60 | 88 | \$236,048 |
| Subtotal Discretionary - Appropriation | 757 | 624 | \$249,027 | 757 | 624 | \$249,027 | 817 | 712 | \$485,075 | 60 | 88 | \$236,048 |

PPA Level I Description

The Mission Support PPA provides enterprise leadership, management, and business operations services that sustain the day-to-day management and administrative operations. CISA requires a robust portfolio of support offices to execute its very diverse and dynamic mission. Mission Support Offices (MSOs) provide the agency greater agility to execute various business operation functions that are imperative to CISA successfully accomplishing its mission critical activities at mission speed while accommodating versatile requirements. This PPA is comprised of MSOs that support acquisition oversight, contracting, budget, finance, enterprise Information Technology (IT) support, human capital, personnel security, external affairs, privacy, training, legal services, agency property and assets, facilities, workforce engagement, and general management and administration.

The FY 2025 Budget requests the consolidation of Mission Support into one PPA. To achieve its mission, CISA needs appropriate resources that are flexibly aligned to CISA’s mission support functions. CISA has a very diverse and dynamic mission and this request will provide greater agility for CISA to execute the various business operations functions required to support mission activities at the speed of the mission. If consolidated into one PPA, CISA will continue to track and report obligations and expenditures by mission support function.

The FY 2025 Budget incorporates several internal realignments that will improve operational and mission effectiveness, update supervisory relationships, and enable better planning to address future threats and potential organizational growth. For Mission Support, these items include:

- The transfer of \$191.7M for the EWSS Consolidation which permanently realigns funding to the Mission Support base budget, enabling the Mission Support offices to adequately execute Mission Support functions. This centralization of services within Mission Support will lead to improved economies of scale, better management and oversight of the mission support requirements, and will better support the overall mission of the Agency.
- The transfer of \$0.7M from CSD, ISD, and RMO in support of the centralization of the FEVS program into the OCPO. This involves program dollars only.
- The transfer of \$2.1M and 8 positions from IOD in support of the centralization of the External Affairs regional officers to optimize business operation efficiency and operational integration between EA and IOD.

Mission Support – PPA
Budget Authority and Obligations
(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|------------------|------------------|------------------|
| Enacted/Request | \$249,027 | \$249,027 | \$485,075 |
| Carryover - Start of Year | \$100 | - | - |
| Recoveries | - | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | (\$62) | - | - |
| Reprogramming/Transfers | (\$1,300) | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$247,765 | \$249,027 | \$485,075 |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$247,765 | \$249,027 | \$485,075 |
| Obligations (Actual/Estimates/Projections) | \$247,136 | \$249,027 | \$485,075 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 757 | 757 | 817 |
| Enacted/Request FTE | 624 | 624 | 712 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 719 | 757 | 817 |
| FTE (Actual/Estimates/Projections) | 624 | 624 | 712 |

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

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|-----------|-----|------------|----------------|------------|
| FY 2023 Enacted | 757 | 624 | \$141,220 | \$107,807 | \$249,027 |
| FY 2024 Annualized CR | 757 | 624 | \$141,220 | \$107,807 | \$249,027 |
| FY 2025 Base Budget | 757 | 624 | \$141,220 | \$107,807 | \$249,027 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 29 | \$6,558 | - | \$6,558 |
| Non-Recur of FY 2023 Enacted Program Changes | - | - | - | (\$445) | (\$445) |
| Total Annualizations and Non-Recur | - | 29 | \$6,558 | (\$445) | \$6,113 |
| 2025 Civilian Pay Raise | - | - | \$2,350 | - | \$2,350 |
| 2024 Civilian Pay Raise | - | - | \$7,660 | - | \$7,660 |
| 2023 Civilian Pay Raise Annualization | - | - | \$1,291 | - | \$1,291 |
| Capital Security Cost Sharing Efficiencies | - | - | - | (\$1) | (\$1) |
| Pay Corrections | - | - | (\$164) | - | (\$164) |
| Total Pricing Changes | - | - | \$11,137 | (\$1) | \$11,136 |
| Total Adjustments-to-Base | - | 29 | \$17,695 | (\$446) | \$17,249 |
| FY 2025 Current Services | 757 | 653 | \$158,915 | \$107,361 | \$266,276 |
| C-LAN Services from CISA/OS/MS/MS to AO/OS Transfer | - | - | - | (\$5,113) | (\$5,113) |
| Cyber Defense Education and Training Higher Education Transfer | (2) | (2) | (\$462) | (\$1,011) | (\$1,473) |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | 5 | 5 | \$930 | \$249 | \$1,179 |
| Cybersecurity Advisors (CA) Transfer | (2) | (2) | (\$405) | (\$100) | (\$505) |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | \$191,736 | \$191,736 |
| External Affairs Regional Team Realignment | 8 | 8 | \$1,692 | \$399 | \$2,091 |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | \$710 | \$710 |
| Total Transfers | 9 | 9 | \$1,755 | \$186,870 | \$188,625 |
| Contract Efficiencies | - | - | - | (\$10,729) | (\$10,729) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | 8 | 7 | \$1,180 | \$2,270 | \$3,450 |
| Financial Systems Modernization (FSM) Program | 2 | 2 | \$182 | \$3,657 | \$3,839 |
| Program Evaluation and Evidence | 4 | 4 | \$575 | \$854 | \$1,429 |
| Rent Decrease | - | - | - | (\$478) | (\$478) |
| Security and Threat Management | 16 | 16 | \$2,877 | \$1,133 | \$4,010 |
| St. Elizabeths | 1 | 1 | \$156 | \$5,253 | \$5,409 |
| Travel Efficiencies | - | - | - | (\$9) | (\$9) |
| Zero Trust Architecture (ZTA) | 20 | 20 | \$3,635 | \$19,618 | \$23,253 |
| Total Program Changes | 51 | 50 | \$8,605 | \$21,569 | \$30,174 |

Operations and Support**Mission Support – PPA**

| | | | | | |
|----------------------------------|------------|------------|------------------|------------------|------------------|
| FY 2025 Request | 817 | 712 | \$169,275 | \$315,800 | \$485,075 |
| FY 2024 TO FY 2025 Change | 60 | 88 | \$28,055 | \$207,993 | \$236,048 |

**Mission Support – PPA
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 |
| Mission Support | 757 | 624 | \$141,220 | \$226.31 | 757 | 624 | \$141,220 | \$226.31 | 817 | 712 | \$169,275 | \$237.42 | 60 | 88 | \$28,055 | \$11.10 |
| Total | 757 | 624 | \$141,220 | \$226.31 | 757 | 624 | \$141,220 | \$226.31 | 817 | 712 | \$169,275 | \$237.42 | 60 | 88 | \$28,055 | \$11.10 |
| Subtotal Discretionary - Appropriation | 757 | 624 | \$141,220 | \$226.31 | 757 | 624 | \$141,220 | \$226.31 | 817 | 712 | \$169,275 | \$237.42 | 60 | 88 | \$28,055 | \$11.10 |

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 | \$115,231 | \$115,231 | \$138,111 | \$22,880 |
| 11.3 Other than Full-time Permanent | \$380 | \$380 | \$406 | \$26 |
| 11.5 Other Personnel Compensation | \$135 | \$135 | \$369 | \$234 |
| 11.8 Special Personal Services Payments | - | - | \$235 | \$235 |
| 12.1 Civilian Personnel Benefits | \$25,474 | \$25,474 | \$30,154 | \$4,680 |
| Total - Personnel Compensation and Benefits | \$141,220 | \$141,220 | \$169,275 | \$28,055 |
| Positions and FTE | | | | |
| Positions - Civilian | 757 | 757 | 817 | 60 |
| FTE - Civilian | 624 | 624 | 712 | 88 |

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

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|------------------|-----------------|-----------------------|------------------|-----------------|----------------------------|------------------|-----------------|----------------------------------|-----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Mission Support Personnel | 624 | \$141,220 | \$226.31 | 624 | \$141,220 | \$226.31 | 712 | \$169,041 | \$237.42 | 88 | \$27,821 | \$11.10 |
| Other PC&B Costs | - | - | - | - | - | - | - | \$235 | - | - | \$235 | - |
| Total - Pay Cost Drivers | 624 | \$141,220 | \$226.31 | 624 | \$141,220 | \$226.31 | 712 | \$169,276 | \$237.42 | 88 | \$28,056 | \$11.10 |

Explanation of Pay Cost Drivers

Mission Support Personnel: This cost driver funding supports the Federal staff associated with maintaining operational support for CISA’s divisions and reflects growth in FTE from FY 2023. The change for FY 2025 represents the FY 2024 and FY 2025 civilian pay raise increases; the annualization of FY 2023 program changes; the Mission Support consolidation; transfers; pay corrections to correct pay issues based on CISA’s pay analysis; and program change increases including the Financial Systems Modernization program, CIRCIA, Program Evaluation and Evidence, Security and Threat Management, St. Elizabeth’s, and Zero Trust Architecture.

Other PC&B Costs: This cost driver provides for payments for personal services outside of salaries or wages paid directly to Federal employees and military personnel. It includes payments to other Government agencies for the salaries of individuals on detail to the Service on a reimbursable basis, reemployed annuitants, and payments for salary equalization to individuals on leave of absence while employed by international organizations or State and local governments.

**Mission Support – PPA
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Mission Support | \$107,807 | \$107,807 | \$315,800 | \$207,993 |
| Total | \$107,807 | \$107,807 | \$315,800 | \$207,993 |
| | | | | |
| Subtotal Discretionary - Appropriation | \$107,807 | \$107,807 | \$315,800 | \$207,993 |

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 | \$992 | \$992 | \$1,086 | \$94 |
| 23.1 Rental Payments to GSA | \$22,878 | \$22,878 | \$22,431 | (\$447) |
| 23.2 Rental Payments to Others | \$2,553 | \$2,553 | \$2,553 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$5,605 | \$5,605 | \$6,350 | \$745 |
| 25.1 Advisory & Assistance Services | \$37,560 | \$37,560 | \$200,062 | \$162,502 |
| 25.2 Other Services from Non-Federal Sources | \$13,811 | \$13,811 | \$56,370 | \$42,559 |
| 25.3 Other Purchases of goods and services | \$8,383 | \$8,383 | \$10,670 | \$2,287 |
| 25.4 Operations & Maintenance of Facilities | \$4,062 | \$4,062 | \$4,062 | - |
| 25.6 Medical Care | \$12 | \$12 | \$13 | \$1 |
| 25.7 Operation & Maintenance of Equipment | \$8,445 | \$8,445 | \$8,688 | \$243 |
| 26.0 Supplies & Materials | \$168 | \$168 | \$249 | \$81 |
| 31.0 Equipment | \$3,338 | \$3,338 | \$3,266 | (\$72) |
| Total - Non Pay Budget Object Class | \$107,807 | \$107,807 | \$315,800 | \$207,993 |

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

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------------------|--------------------|--------------------------|-------------------------------|-------------------------------------|
| Enterprise-Wide Service Solutions (EWSS) Consol | - | - | \$191,736 | \$191,736 |
| Mission Support | \$107,807 | \$107,807 | \$124,063 | \$16,256 |
| Total - Non-Pay Cost Drivers | \$107,807 | \$107,807 | \$315,799 | \$207,992 |

Explanation of Non Pay Cost Driver

Enterprise-Wide Service Solutions (EWSS) Consolidation: The change for FY 2025 reflects the requested EWSS Consolidation transfer, which permanently realigns funding to the Mission Support base budget, enabling the Mission Support offices to adequately execute mission support functions such as: acquisition oversight, contracting, budget, finance, enterprise IT support, human capital, personnel security, external affairs, privacy, and training. This centralization of services within Mission Support will lead to improved economies of scale, better management and oversight of the Mission Support requirements, and will better support the overall mission of the Agency.

Mission Support: The change for FY 2025 represents an increase in funding due to the pay corrections based on CISA's pay analysis; the Mission Support Consolidation and other transfers; and program increases for CIRCIA implementation, Zero Trust Architecture, Security and Threat Management, St. Elizabeths, Program Evaluation and Evidence, and the Financial Systems Modernization program. In addition, there are several reductions in funding due to contract and travel efficiencies, a decrease in rent, and a non-recur of FY 2023 Enacted Program Changes. Overall, the non-pay funding will provide ongoing support to the adequate execution of Mission Support functions such as: acquisition oversight, contracting, budget, finance, enterprise IT support, human capital, personnel security, external affairs, legal, privacy, and all other general business and administrative requirements.

Cybersecurity – 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 Total Changes | | |
|----------------------------------------|--------------------|--------------|--------------------|--------------------------|--------------|--------------------|-------------------------------|--------------|--------------------|-------------------------------------|------------|-------------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Cyber Operations | 958 | 839 | \$882,851 | 958 | 839 | \$882,851 | 1,107 | 1,025 | \$840,423 | 149 | 186 | (\$42,428) |
| Technology and Services | 300 | 264 | \$420,094 | 300 | 264 | \$420,094 | 352 | 311 | \$402,642 | 52 | 47 | (\$17,452) |
| Total | 1,258 | 1,103 | \$1,302,945 | 1,258 | 1,103 | \$1,302,945 | 1,459 | 1,336 | \$1,243,065 | 201 | 233 | (\$59,880) |
| Subtotal Discretionary - Appropriation | 1,258 | 1,103 | \$1,302,945 | 1,258 | 1,103 | \$1,302,945 | 1,459 | 1,336 | \$1,243,065 | 201 | 233 | (\$59,880) |

PPA Level I Description

The Cybersecurity Division (CSD) advances cybersecurity preparedness and the response to cyberattacks, threats, and incidents. The program includes activities to help secure FCEB networks; respond to incidents; receive, analyze, integrate, and disseminate actionable cyber threat information; provide assistance to stakeholders; and collaborate with Federal and non-federal entities, including the private sector and SLTT government partners, to help secure critical infrastructure. The program’s function includes receiving, analyzing, integrating, and providing information related to cyber threat indicators, defensive measures, cybersecurity risks, supply chain risks, incidents, analysis, and warnings, and providing technical assistance and risk management support, for Federal and non-Federal entities. This program supports the deployment of hardware and software systems across the FCEB and at certain risk based critical infrastructure entities. These systems help to prevent and detect incidents, respond to incidents and assist FSLTT, and other non-federal entities. The program allows collaboration with the public and private sector to increase the security and resiliency of critical networks, and minor below the threshold construction projects. The program also coordinates and provides cybersecurity training to Federal and non-federal cybersecurity professional entities. The FY 2025 request expands CSD’s capabilities to allow CISA to respond to increasingly sophisticated, impactful, and frequent cybersecurity threats through reasonable and responsible growth. CSD will grow its infrastructure, programs, and people to proactively reduce the risk of cybersecurity threats; better coordinate cybersecurity efforts with FCEB, SLTT, and private sector partners; and improve the channels of information sharing. The Cybersecurity PPA contains the following Level II PPAs:

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

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

Cybersecurity – PPA
Budget Authority and Obligations
(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|--------------------|--------------------|--------------------|
| Enacted/Request | \$1,302,945 | \$1,302,945 | \$1,243,065 |
| Carryover - Start of Year | \$8,608 | \$1,406 | - |
| Recoveries | \$7,279 | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | (\$7,041) | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$1,311,791 | \$1,304,351 | \$1,243,065 |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$1,311,791 | \$1,304,351 | \$1,243,065 |
| Obligations (Actual/Estimates/Projections) | \$1,309,427 | \$1,304,351 | \$1,243,065 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 1,258 | 1,258 | 1,459 |
| Enacted/Request FTE | 1,103 | 1,103 | 1,336 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 1,029 | 1,258 | 1,459 |
| FTE (Actual/Estimates/Projections) | 1,016 | 1,103 | 1,336 |

Cybersecurity – PPA

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|--------------|--------------|------------------|--------------------|--------------------|
| FY 2023 Enacted | 1,258 | 1,103 | \$197,309 | \$1,105,636 | \$1,302,945 |
| FY 2024 Annualized CR | 1,258 | 1,103 | \$197,309 | \$1,105,636 | \$1,302,945 |
| FY 2025 Base Budget | 1,258 | 1,103 | \$197,309 | \$1,105,636 | \$1,302,945 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 45 | \$8,537 | - | \$8,537 |
| Non-Recur of FY 2023 Enacted Program Changes | - | - | - | (\$240) | (\$240) |
| Total Annualizations and Non-Recurs | - | 45 | \$8,537 | (\$240) | \$8,297 |
| 2025 Civilian Pay Raise | - | - | \$3,275 | - | \$3,275 |
| 2024 Civilian Pay Raise | - | - | \$10,799 | - | \$10,799 |
| 2023 Civilian Pay Raise Annualization | - | - | \$1,857 | - | \$1,857 |
| Contractor Conversion for Cybersecurity Division | 128 | 128 | \$23,186 | (\$23,186) | - |
| Pay Corrections | - | 18 | \$32,949 | (\$33,328) | (\$379) |
| Total Pricing Changes | 128 | 146 | \$72,066 | (\$56,514) | \$15,552 |
| Total Adjustments-to-Base | 128 | 191 | \$80,603 | (\$56,754) | \$23,849 |
| FY 2025 Current Services | 1,386 | 1,294 | \$277,912 | \$1,048,882 | \$1,326,794 |
| Cyber Defense Education and Training Transfer | (8) | (8) | (\$1,645) | (\$12,452) | (\$14,097) |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | (7) | (7) | (\$1,507) | (\$249) | (\$1,756) |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$122,824) | (\$122,824) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$420) | (\$420) |
| Total Transfers | (15) | (15) | (\$3,152) | (\$135,945) | (\$139,097) |
| Accreditation of Third-Party Cybersecurity Service Providers | - | - | - | \$3,153 | \$3,153 |
| Contract Efficiencies | - | - | - | (\$29,087) | (\$29,087) |
| Critical Infrastructure Program | - | - | - | (\$1,800) | (\$1,800) |
| Cyber Analytics Data System (CADS) - Data and Analytic Integration | 20 | 10 | \$1,809 | \$38,827 | \$40,636 |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | 62 | 44 | \$7,918 | \$34,840 | \$42,758 |
| Cyber Threat Intelligence | - | - | - | \$2,500 | \$2,500 |
| E3A Decommissioning | - | - | - | (\$23,240) | (\$23,240) |
| JCE - Knowledge Management, Communications, and High Side Program Development | 6 | 3 | \$594 | \$10,098 | \$10,692 |
| Open Source Software | - | - | - | \$4,311 | \$4,311 |
| PISCES Self Sustainment | - | - | - | (\$1,000) | (\$1,000) |
| Protective DNS | - | - | - | \$7,500 | \$7,500 |
| Reduction to Attack Surface Management | - | - | - | (\$4,971) | (\$4,971) |

Operations and Support**Cybersecurity – PPA**

| | | | | | |
|--------------------------------------------------------------------|--------------|--------------|------------------|--------------------|--------------------|
| Reduction to Non-Traditional Training Providers Grants | - | - | - | (\$3,000) | (\$3,000) |
| Reduction to SLTT SOC ISAC | - | - | - | (\$15,986) | (\$15,986) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$21,877 | - | \$21,877 |
| Supply Chain | - | - | - | \$1,100 | \$1,100 |
| Travel Efficiencies | - | - | - | (\$75) | (\$75) |
| Total Program Changes | 88 | 57 | \$32,198 | \$23,170 | \$55,368 |
| FY 2025 Request | 1,459 | 1,336 | \$306,958 | \$936,107 | \$1,243,065 |
| FY 2024 TO FY 2025 Change | 201 | 233 | \$109,649 | (\$169,529) | (\$59,880) |

**Cybersecurity – PPA
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 |
| Cyber Operations | 958 | 839 | \$140,691 | \$167.69 | 958 | 839 | \$140,691 | \$167.69 | 1,107 | 1,025 | \$229,808 | \$224.09 | 149 | 186 | \$89,117 | \$56.40 |
| Technology and Services | 300 | 264 | \$56,618 | \$214.46 | 300 | 264 | \$56,618 | \$214.46 | 352 | 311 | \$77,150 | \$248.07 | 52 | 47 | \$20,532 | \$33.61 |
| Total | 1,258 | 1,103 | \$197,309 | \$178.88 | 1,258 | 1,103 | \$197,309 | \$178.88 | 1,459 | 1,336 | \$306,958 | \$229.67 | 201 | 233 | \$109,649 | \$50.79 |
| Subtotal Discretionary - Appropriation | 1,258 | 1,103 | \$197,309 | \$178.88 | 1,258 | 1,103 | \$197,309 | \$178.88 | 1,459 | 1,336 | \$306,958 | \$229.67 | 201 | 233 | \$109,649 | \$50.79 |

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 | \$133,693 | \$133,693 | \$240,364 | \$106,671 |
| 11.5 Other Personnel Compensation | \$25,411 | \$25,411 | \$24,288 | (\$1,123) |
| 12.1 Civilian Personnel Benefits | \$38,205 | \$38,205 | \$42,187 | \$3,982 |
| 13.0 Benefits for Former Personnel | - | - | \$119 | \$119 |
| Total - Personnel Compensation and Benefits | \$197,309 | \$197,309 | \$306,958 | \$109,649 |
| Positions and FTE | | | | |
| Positions - Civilian | 1,258 | 1,258 | 1,459 | 201 |
| FTE - Civilian | 1,103 | 1,103 | 1,336 | 233 |

**Cybersecurity – PPA
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Cyber Operations | \$742,160 | \$742,160 | \$610,615 | (\$131,545) |
| Technology and Services | \$363,476 | \$363,476 | \$325,492 | (\$37,984) |
| Total | \$1,105,636 | \$1,105,636 | \$936,107 | (\$169,529) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$1,105,636 | \$1,105,636 | \$936,107 | (\$169,529) |

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 | \$3,491 | \$3,491 | \$3,567 | \$76 |
| 23.1 Rental Payments to GSA | \$130 | \$130 | \$514 | \$384 |
| 23.3 Communications, Utilities, & Miscellaneous | \$66 | \$66 | \$516 | \$450 |
| 25.1 Advisory & Assistance Services | \$945,089 | \$945,089 | \$764,765 | (\$180,324) |
| 25.2 Other Services from Non-Federal Sources | \$3,192 | \$3,192 | \$3,785 | \$593 |
| 25.3 Other Purchases of goods and services | \$4,863 | \$4,863 | \$4,863 | - |
| 25.5 Research & Development Contracts | \$1,700 | \$1,700 | \$1,700 | - |
| 25.6 Medical Care | - | - | \$11 | \$11 |
| 25.7 Operation & Maintenance of Equipment | \$3,779 | \$3,779 | \$4,141 | \$362 |
| 25.8 Subsistence and Support of Persons | \$5,000 | \$5,000 | \$5,000 | - |
| 26.0 Supplies & Materials | \$7,828 | \$7,828 | \$7,953 | \$125 |
| 31.0 Equipment | \$120,698 | \$120,698 | \$129,492 | \$8,794 |
| 41.0 Grants, Subsidies, and Contributions | \$9,800 | \$9,800 | \$9,800 | - |
| Total - Non Pay Budget Object Class | \$1,105,636 | \$1,105,636 | \$936,107 | (\$169,529) |

Cyber Operations – PPA Level II

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 |
| Strategy and Performance | 75 | 71 | \$17,027 | 75 | 71 | \$17,027 | 100 | 99 | \$23,594 | 25 | 28 | \$6,567 |
| Threat Hunting | 290 | 256 | \$268,234 | 290 | 256 | \$268,234 | 331 | 306 | \$260,929 | 41 | 50 | (\$7,305) |
| Vulnerability Management | 243 | 204 | \$218,133 | 243 | 204 | \$218,133 | 288 | 260 | \$211,193 | 45 | 56 | (\$6,940) |
| Capacity Building | 174 | 152 | \$241,671 | 174 | 152 | \$241,671 | 175 | 159 | \$219,098 | 1 | 7 | (\$22,573) |
| Operational Planning and Coordination | 176 | 156 | \$137,786 | 176 | 156 | \$137,786 | 213 | 201 | \$125,609 | 37 | 45 | (\$12,177) |
| Total | 958 | 839 | \$882,851 | 958 | 839 | \$882,851 | 1,107 | 1,025 | \$840,423 | 149 | 186 | (\$42,428) |
| Subtotal Discretionary - Appropriation | 958 | 839 | \$882,851 | 958 | 839 | \$882,851 | 1,107 | 1,025 | \$840,423 | 149 | 186 | (\$42,428) |

PPA Level II Description

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

Strategy and Performance: Strategy and Performance assists, oversees, and coordinates implementation of cyber activities and strategic execution for the entire Cybersecurity Division. FY 2025 activities include strategic initiatives, governance, and resource planning/management.

Threat Hunting: Threat Hunting is CISA’s leading asset response service, hunting cyber threats and mitigating national risks. FY 2025 activities include cyber defensive activities and countermeasure development, as well as proactively hunting and providing incident response services.

Vulnerability Management: Vulnerability Management (VM) is CISA’s means of addressing cybersecurity vulnerabilities impacting the Nation’s Government and U.S. critical infrastructure. Through VM, CISA works to understand vulnerabilities and devise strategies to reduce them by enabling cyber risk reduction to proactively strengthen national infrastructure resilience. FY 2025 activities include increasing support for vulnerability identification, detection, evaluation, mitigation/remediation analysis, and risk analysis for FCEB, and SLTT entities, and security and memory safe software.

Capacity Building: Capacity Building (CB) enables CISA’s customers across all domains to more effectively understand, prioritize, and manage cybersecurity risk through both technical and non-technical support offerings, enabling customers to operate their enterprises in a more secure and resilient manner. FY 2025 activities include CB’s execution across four mission lines: Cybersecurity Oversight and Enablement, Cybersecurity Capability Implementation, Cybersecurity Shared Services, and Cybersecurity Education and Training.

Operational Planning and Coordination: Operational Planning and Coordination (OPC) leads joint public and private sector cyber defense planning; cybersecurity information fusion and analysis; and the purposeful production, coordination, and dissemination of cyber defense guidance to reduce risks to our National Critical Functions. Additionally, in coordination with public and private sector partners, OPC organizes, develops, and executes ongoing operational cyber activities, including activities funded by the State, Local, Tribal and Territorial Security Operations Center | Information Sharing and Analysis Center (SLTT SOC | ISAC) program cooperative agreement.

Cyber Operations – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|--------------|-------------|------------------|-------------------|-------------------|
| FY 2023 Enacted | 958 | 839 | \$140,691 | \$742,160 | \$882,851 |
| FY 2024 Annualized CR | 958 | 839 | \$140,691 | \$742,160 | \$882,851 |
| FY 2025 Base Budget | 958 | 839 | \$140,691 | \$742,160 | \$882,851 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 44 | \$8,352 | - | \$8,352 |
| Non-Recur of FY 2023 Enacted Program Changes | - | - | - | (\$240) | (\$240) |
| Total Annualizations and Non-Recur | - | 44 | \$8,352 | (\$240) | \$8,112 |
| 2025 Civilian Pay Raise | - | - | \$2,370 | - | \$2,370 |
| 2024 Civilian Pay Raise | - | - | \$7,816 | - | \$7,816 |
| 2023 Civilian Pay Raise Annualization | - | - | \$1,284 | - | \$1,284 |
| Contractor Conversion for Cybersecurity Division | 102 | 102 | \$18,858 | (\$18,858) | - |
| Pay Corrections | - | 11 | \$23,574 | (\$23,953) | (\$379) |
| Total Pricing Changes | 102 | 113 | \$53,902 | (\$42,811) | \$11,091 |
| Total Adjustments-to-Base | 102 | 157 | \$62,254 | (\$43,051) | \$19,203 |
| FY 2025 Current Services | 1,060 | 996 | \$202,945 | \$699,109 | \$902,054 |
| Cyber Defense Education and Training Transfer | (8) | (8) | (\$1,645) | (\$12,452) | (\$14,097) |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | (4) | (4) | (\$834) | (\$99) | (\$933) |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$72,047) | (\$72,047) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$292) | (\$292) |
| Network Event Sensor (NES) Realignment | - | - | - | \$10,400 | \$10,400 |
| Total Transfers | (12) | (12) | (\$2,479) | (\$74,490) | (\$76,969) |
| Accreditation of Third-Party Cybersecurity Service Providers | - | - | - | \$3,153 | \$3,153 |
| Contract Efficiencies | - | - | - | (\$26,258) | (\$26,258) |
| Critical Infrastructure Program | - | - | - | (\$1,800) | (\$1,800) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | 59 | 41 | \$7,465 | \$20,522 | \$27,987 |
| Cyber Threat Intelligence | - | - | - | \$2,500 | \$2,500 |
| Open Source Software | - | - | - | \$4,311 | \$4,311 |
| PISCES Self Sustainment | - | - | - | (\$1,000) | (\$1,000) |
| Protective DNS | - | - | - | \$7,500 | \$7,500 |
| Reduction to Attack Surface Management | - | - | - | (\$4,971) | (\$4,971) |
| Reduction to Non-Traditional Training Providers Grants | - | - | - | (\$3,000) | (\$3,000) |
| Reduction to SLTT SOC ISAC | - | - | - | (\$15,986) | (\$15,986) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$21,877 | - | \$21,877 |

Cybersecurity – PPA**Cyber Operations – PPA II**

| | | | | | |
|----------------------------------|--------------|--------------|------------------|--------------------|-------------------|
| Supply Chain | - | - | - | \$1,100 | \$1,100 |
| Travel Efficiencies | - | - | - | (\$75) | (\$75) |
| Total Program Changes | 59 | 41 | \$29,342 | (\$14,004) | \$15,338 |
| FY 2025 Request | 1,107 | 1,025 | \$229,808 | \$610,615 | \$840,423 |
| FY 2024 TO FY 2025 Change | 149 | 186 | \$89,117 | (\$131,545) | (\$42,428) |

Cyber Operations PPA Level II 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 |
| Strategy and Performance | 75 | 71 | \$15,955 | \$224.72 | 75 | 71 | \$15,955 | \$224.72 | 100 | 99 | \$23,173 | \$234.07 | 25 | 28 | \$7,218 | \$9.35 |
| Threat Hunting | 290 | 256 | \$41,546 | \$162.29 | 290 | 256 | \$41,546 | \$162.29 | 331 | 306 | \$65,450 | \$213.89 | 41 | 50 | \$23,904 | \$51.60 |
| Vulnerability Management | 243 | 204 | \$33,305 | \$163.26 | 243 | 204 | \$33,305 | \$163.26 | 288 | 260 | \$57,738 | \$222.07 | 45 | 56 | \$24,433 | \$58.81 |
| Capacity Building | 174 | 152 | \$27,278 | \$179.46 | 174 | 152 | \$27,278 | \$179.46 | 175 | 159 | \$39,656 | \$248.66 | 1 | 7 | \$12,378 | \$69.20 |
| Operational Planning and Coordination | 176 | 156 | \$22,607 | \$144.92 | 176 | 156 | \$22,607 | \$144.92 | 213 | 201 | \$43,791 | \$217.87 | 37 | 45 | \$21,184 | \$72.95 |
| Total | 958 | 839 | \$140,691 | \$167.69 | 958 | 839 | \$140,691 | \$167.69 | 1,107 | 1,025 | \$229,808 | \$224.09 | 149 | 186 | \$89,117 | \$56.40 |
| Subtotal Discretionary - Appropriation | 958 | 839 | \$140,691 | \$167.69 | 958 | 839 | \$140,691 | \$167.69 | 1,107 | 1,025 | \$229,808 | \$224.09 | 149 | 186 | \$89,117 | \$56.40 |

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 | \$95,759 | \$95,759 | \$185,361 | \$89,602 |
| 11.5 Other Personnel Compensation | \$17,484 | \$17,484 | \$15,658 | (\$1,826) |
| 12.1 Civilian Personnel Benefits | \$27,448 | \$27,448 | \$28,670 | \$1,222 |
| 13.0 Benefits for Former Personnel | - | - | \$119 | \$119 |
| Total - Personnel Compensation and Benefits | \$140,691 | \$140,691 | \$229,808 | \$89,117 |
| Positions and FTE | | | | |
| Positions - Civilian | 958 | 958 | 1,107 | 149 |
| FTE - Civilian | 839 | 839 | 1,025 | 186 |

Cyber Operations – PPA Level II 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 |
|----------------------------------------|--------------------|--------------------------|-------------------------------|------------------------------|
| Strategy and Performance | \$1,072 | \$1,072 | \$421 | (\$651) |
| Threat Hunting | \$226,688 | \$226,688 | \$195,479 | (\$31,209) |
| Vulnerability Management | \$184,828 | \$184,828 | \$153,455 | (\$31,373) |
| Capacity Building | \$214,393 | \$214,393 | \$179,442 | (\$34,951) |
| Operational Planning and Coordination | \$115,179 | \$115,179 | \$81,818 | (\$33,361) |
| Total | \$742,160 | \$742,160 | \$610,615 | (\$131,545) |
| Subtotal Discretionary - Appropriation | \$742,160 | \$742,160 | \$610,615 | (\$131,545) |

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 | \$3,491 | \$3,491 | \$3,504 | \$13 |
| 23.1 Rental Payments to GSA | \$130 | \$130 | \$503 | \$373 |
| 23.3 Communications, Utilities, & Miscellaneous | \$66 | \$66 | \$351 | \$285 |
| 25.1 Advisory & Assistance Services | \$588,634 | \$588,634 | \$455,576 | (\$133,058) |
| 25.2 Other Services from Non-Federal Sources | \$1,819 | \$1,819 | \$1,971 | \$152 |
| 25.3 Other Purchases of goods and services | \$1,832 | \$1,832 | \$1,832 | - |
| 25.5 Research & Development Contracts | \$1,700 | \$1,700 | \$1,700 | - |
| 25.6 Medical Care | - | - | \$7 | \$7 |
| 25.7 Operation & Maintenance of Equipment | \$3,779 | \$3,779 | \$4,000 | \$221 |
| 25.8 Subsistence and Support of Persons | \$5,000 | \$5,000 | \$5,000 | - |
| 26.0 Supplies & Materials | \$7,022 | \$7,022 | \$7,099 | \$77 |
| 31.0 Equipment | \$118,887 | \$118,887 | \$119,272 | \$385 |
| 41.0 Grants, Subsidies, and Contributions | \$9,800 | \$9,800 | \$9,800 | - |
| Total - Non Pay Budget Object Class | \$742,160 | \$742,160 | \$610,615 | (\$131,545) |

Strategy and Performance – PPA Level III

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 |
| Strategy and Performance | 75 | 71 | \$17,027 | 75 | 71 | \$17,027 | 100 | 99 | \$23,594 | 25 | 28 | \$6,567 |
| Total | 75 | 71 | \$17,027 | 75 | 71 | \$17,027 | 100 | 99 | \$23,594 | 25 | 28 | \$6,567 |
| Subtotal Discretionary - Appropriation | 75 | 71 | \$17,027 | 75 | 71 | \$17,027 | 100 | 99 | \$23,594 | 25 | 28 | \$6,567 |

PPA Level III Description

The Strategy and Performance PPA assists, oversees, and coordinates implementation of strategic execution for the Cybersecurity Division. FY 2025 activities include strategic initiatives, policy and governance, and resource planning and management.

Strategy and Performance – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|------------|------------|-----------------|------------------|-----------------|
| FY 2023 Enacted | 75 | 71 | \$15,955 | \$1,072 | \$17,027 |
| FY 2024 Annualized CR | 75 | 71 | \$15,955 | \$1,072 | \$17,027 |
| FY 2025 Base Budget | 75 | 71 | \$15,955 | \$1,072 | \$17,027 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 3 | \$555 | - | \$555 |
| Total Annualizations and Non-Recurs | - | 3 | \$555 | - | \$555 |
| 2025 Civilian Pay Raise | - | - | \$263 | - | \$263 |
| 2024 Civilian Pay Raise | - | - | \$867 | - | \$867 |
| 2023 Civilian Pay Raise Annualization | - | - | \$167 | - | \$167 |
| Contractor Conversion for Cybersecurity Division | 15 | 15 | \$2,719 | (\$2,719) | - |
| Pay Corrections | - | - | (\$379) | - | (\$379) |
| Total Pricing Changes | 15 | 15 | \$3,637 | (\$2,719) | \$918 |
| Total Adjustments-to-Base | 15 | 18 | \$4,192 | (\$2,719) | \$1,473 |
| FY 2025 Current Services | 90 | 89 | \$20,147 | (\$1,647) | \$18,500 |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | (1) | (1) | (\$299) | - | (\$299) |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$71) | (\$71) |
| Total Transfers | (1) | (1) | (\$299) | (\$71) | (\$370) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | 11 | 11 | \$1,925 | \$2,139 | \$4,064 |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$1,400 | - | \$1,400 |
| Total Program Changes | 11 | 11 | \$3,325 | \$2,139 | \$5,464 |
| FY 2025 Request | 100 | 99 | \$23,173 | \$421 | \$23,594 |
| FY 2024 TO FY 2025 Change | 25 | 28 | \$7,218 | (\$651) | \$6,567 |

**Strategy and Performance – PPA Level III
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 |
| Strategy and Performance | 75 | 71 | \$15,955 | \$224.72 | 75 | 71 | \$15,955 | \$224.72 | 100 | 99 | \$23,173 | \$234.07 | 25 | 28 | \$7,218 | \$9.35 |
| Total | 75 | 71 | \$15,955 | \$224.72 | 75 | 71 | \$15,955 | \$224.72 | 100 | 99 | \$23,173 | \$234.07 | 25 | 28 | \$7,218 | \$9.35 |
| Subtotal Discretionary - Appropriation | 75 | 71 | \$15,955 | \$224.72 | 75 | 71 | \$15,955 | \$224.72 | 100 | 99 | \$23,173 | \$234.07 | 25 | 28 | \$7,218 | \$9.35 |

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 | \$12,187 | \$12,187 | \$17,914 | \$5,727 |
| 11.5 Other Personnel Compensation | \$20 | \$20 | \$127 | \$107 |
| 12.1 Civilian Personnel Benefits | \$3,748 | \$3,748 | \$5,132 | \$1,384 |
| Total - Personnel Compensation and Benefits | \$15,955 | \$15,955 | \$23,173 | \$7,218 |
| Positions and FTE | | | | |
| Positions - Civilian | 75 | 75 | 100 | 25 |
| FTE - Civilian | 71 | 71 | 99 | 28 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|------------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|----------------|---------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Strategy and Performance Personnel | 71 | \$15,955 | \$224.72 | 71 | \$15,955 | \$224.72 | 99 | \$23,173 | \$234.07 | 28 | \$7,218 | \$9.35 |
| Total - Pay Cost Drivers | 71 | \$15,955 | \$224.72 | 71 | \$15,955 | \$224.72 | 99 | \$23,173 | \$234.07 | 28 | \$7,218 | \$9.35 |

Explanation of Pay Cost Driver

Strategy and Performance Personnel: Funding supports the personnel associated with developing and implementing division-level strategic planning and management activities. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, FY 2024 and 2025 civilian pay raise increases, the annualization of FY 2023 program changes, pay corrections to correct pay issues based on CISA's pay analysis, contractor conversions, an increase of 11 FTP and a transfer of 1 FTE for CIRCIA, and the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget.

Strategy and Performance – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Strategy and Performance | \$1,072 | \$1,072 | \$421 | (\$651) |
| Total | \$1,072 | \$1,072 | \$421 | (\$651) |
| Subtotal Discretionary - Appropriation | \$1,072 | \$1,072 | \$421 | (\$651) |

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 | - | - | \$24 | \$24 |
| 23.1 Rental Payments to GSA | - | - | \$155 | \$155 |
| 23.3 Communications, Utilities, & Miscellaneous | - | - | \$5 | \$5 |
| 25.1 Advisory & Assistance Services | \$1,072 | \$1,072 | \$119 | (\$953) |
| 25.2 Other Services from Non-Federal Sources | - | - | \$11 | \$11 |
| 25.6 Medical Care | - | - | \$1 | \$1 |
| 25.7 Operation & Maintenance of Equipment | - | - | \$54 | \$54 |
| 26.0 Supplies & Materials | - | - | \$19 | \$19 |
| 31.0 Equipment | - | - | \$33 | \$33 |
| Total - Non Pay Budget Object Class | \$1,072 | \$1,072 | \$421 | (\$651) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Strategy & Performance | \$1,072 | \$1,072 | \$421 | (\$651) |
| Total - Non-Pay Cost Drivers | \$1,072 | \$1,072 | \$421 | (\$651) |

Explanation of Non Pay Cost Driver

Strategy & Performance: In FY 2025, resources support administrative and overhead costs associated with Federal personnel. The change for FY 2025 represents contractor conversions, a one-time transfer of funds for the consolidation of EWSS to Mission Support, and an increase for CIRCIA PMO functions concentrating on implementation of CIRCIA requirements.

Threat Hunting – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

| | FY 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 |
| Threat Hunting | 290 | 256 | \$268,234 | 290 | 256 | \$268,234 | 331 | 306 | \$260,929 | 41 | 50 | (\$7,305) |
| Total | 290 | 256 | \$268,234 | 290 | 256 | \$268,234 | 331 | 306 | \$260,929 | 41 | 50 | (\$7,305) |
| Subtotal Discretionary - Appropriation | 290 | 256 | \$268,234 | 290 | 256 | \$268,234 | 331 | 306 | \$260,929 | 41 | 50 | (\$7,305) |

PPA Level III Description

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

CISA leads the Federal asset response to cyber incidents of national significance by serving as the designated lead agency for asset response in accordance with Presidential Policy Directive (PPD) 41. CISA’s threat mitigation efforts include increasing the cost to our adversaries by providing cyber defenders with detective, preventive, and predictive threat information. TH is CISA’s front line in identifying and tracking threats; detecting malicious activity in FCEB, and partner networks; proactively hunting for malicious cyber activity; and responding to cyber incidents. This PPA funds CyberSentry as a capability for TH to proactively hunt malicious activity within voluntarily-participating and risk based critical infrastructure partner networks, develop and issue alerts to broader groups of stakeholders based on findings and analysis gleaned from CyberSentry monitoring, and initiate incident response activities, if necessary and requested. Lastly, when appropriate, CISA brings together adversary-focused teams to manage and coordinate incident response and deliver threat hunting services in support of enhanced coordination procedures and cyber defense coordination efforts.

Threat Hunting – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|------------|------------|-----------------|-------------------|-------------------|
| FY 2023 Enacted | 290 | 256 | \$41,546 | \$226,688 | \$268,234 |
| FY 2024 Annualized CR | 290 | 256 | \$41,546 | \$226,688 | \$268,234 |
| FY 2025 Base Budget | 290 | 256 | \$41,546 | \$226,688 | \$268,234 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 17 | \$3,315 | - | \$3,315 |
| Total Annualizations and Non-Recurs | - | 17 | \$3,315 | - | \$3,315 |
| 2025 Civilian Pay Raise | - | - | \$714 | - | \$714 |
| 2024 Civilian Pay Raise | - | - | \$2,352 | - | \$2,352 |
| 2023 Civilian Pay Raise Annualization | - | - | \$362 | - | \$362 |
| Contractor Conversion for Cybersecurity Division | 24 | 24 | \$4,486 | (\$4,486) | - |
| Pay Corrections | - | - | \$3,916 | (\$3,916) | - |
| Total Pricing Changes | 24 | 24 | \$11,830 | (\$8,402) | \$3,428 |
| Total Adjustments-to-Base | 24 | 41 | \$15,145 | (\$8,402) | \$6,743 |
| FY 2025 Current Services | 314 | 297 | \$56,691 | \$218,286 | \$274,977 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$25,640) | (\$25,640) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$98) | (\$98) |
| Industrial Control Systems (ICS) Realignment | - | - | - | \$660 | \$660 |
| Total Transfers | - | - | - | (\$25,078) | (\$25,078) |
| Contract Efficiencies | - | - | - | (\$7,780) | (\$7,780) |
| Cyber Incident Reporting Critical Infrastructure Act (CIR CIA) | 17 | 9 | \$1,682 | \$10,051 | \$11,733 |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$7,077 | - | \$7,077 |
| Total Program Changes | 17 | 9 | \$8,759 | \$2,271 | \$11,030 |
| FY 2025 Request | 331 | 306 | \$65,450 | \$195,479 | \$260,929 |
| FY 2024 TO FY 2025 Change | 41 | 50 | \$23,904 | (\$31,209) | (\$7,305) |

**Threat Hunting – PPA Level III
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 |
| Threat Hunting | 290 | 256 | \$41,546 | \$162.29 | 290 | 256 | \$41,546 | \$162.29 | 331 | 306 | \$65,450 | \$213.89 | 41 | 50 | \$23,904 | \$51.60 |
| Total | 290 | 256 | \$41,546 | \$162.29 | 290 | 256 | \$41,546 | \$162.29 | 331 | 306 | \$65,450 | \$213.89 | 41 | 50 | \$23,904 | \$51.60 |
| Subtotal Discretionary - Appropriation | 290 | 256 | \$41,546 | \$162.29 | 290 | 256 | \$41,546 | \$162.29 | 331 | 306 | \$65,450 | \$213.89 | 41 | 50 | \$23,904 | \$51.60 |

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 | \$27,835 | \$27,835 | \$50,329 | \$22,494 |
| 11.5 Other Personnel Compensation | \$5,816 | \$5,816 | \$6,250 | \$434 |
| 12.1 Civilian Personnel Benefits | \$7,895 | \$7,895 | \$8,871 | \$976 |
| Total - Personnel Compensation and Benefits | \$41,546 | \$41,546 | \$65,450 | \$23,904 |
| Positions and FTE | | | | |
| Positions - Civilian | 290 | 290 | 331 | 41 |
| FTE - Civilian | 256 | 256 | 306 | 50 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|-----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Threat Hunting Personnel | 256 | \$41,546 | \$162.29 | 256 | \$41,546 | \$162.29 | 306 | \$65,450 | \$213.89 | 50 | \$23,904 | \$51.60 |
| Total - Pay Cost Drivers | 256 | \$41,546 | \$162.29 | 256 | \$41,546 | \$162.29 | 306 | \$65,450 | \$213.89 | 50 | \$23,904 | \$51.60 |

Explanation of Pay Cost Driver

Threat Hunting Personnel: Funding supports the personnel associated with the identification and analysis of cyber threats. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, the annualization of FY 2023 program changes, pay corrections to correct pay issues based on CISA's pay analysis, contractor conversions, an increase of 17 FTP for CIRCIA, and the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget.

**Threat Hunting – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Threat Hunting | \$226,688 | \$226,688 | \$195,479 | (\$31,209) |
| Total | \$226,688 | \$226,688 | \$195,479 | (\$31,209) |
| Subtotal Discretionary - Appropriation | \$226,688 | \$226,688 | \$195,479 | (\$31,209) |

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 | - | - | \$37 | \$37 |
| 23.1 Rental Payments to GSA | - | - | \$169 | \$169 |
| 23.3 Communications, Utilities, & Miscellaneous | - | - | \$96 | \$96 |
| 25.1 Advisory & Assistance Services | \$135,551 | \$135,551 | \$103,578 | (\$31,973) |
| 25.2 Other Services from Non-Federal Sources | - | - | \$135 | \$135 |
| 25.6 Medical Care | - | - | \$3 | \$3 |
| 25.7 Operation & Maintenance of Equipment | - | - | \$83 | \$83 |
| 26.0 Supplies & Materials | - | - | \$29 | \$29 |
| 31.0 Equipment | \$91,137 | \$91,137 | \$91,349 | \$212 |
| Total - Non Pay Budget Object Class | \$226,688 | \$226,688 | \$195,479 | (\$31,209) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Hunt and Incident Response | \$129,520 | \$129,520 | \$113,184 | (\$16,336) |
| Threat Hunting Program | \$78,206 | \$78,206 | \$65,478 | (\$12,728) |
| CyberSentry | \$18,962 | \$18,962 | \$16,817 | (\$2,145) |
| Total - Non-Pay Cost Drivers | \$226,688 | \$226,688 | \$195,479 | (\$31,209) |

Explanation of Non Pay Cost Drivers

Hunt and Incident Response: CISA’s Hunt and Incident Response services provides expert intrusion forensics, detection analysis, and mitigation guidance designed to improve stakeholders’ abilities to perform cyber defense operations. In FY 2025, Hunt and Incident Response is seeking to maintain capacities to support incident response and threat hunting capabilities, which are provided to Federal networks and at the request of SLTT governments and critical infrastructure owners and operators. The continued funding will improve how Threat Hunting prepares, hunts, and responds to the presence of malicious activity. Hunt and Incident Response also contributes to CISA’s broader implementation efforts for CIRCIA (including those that will be required by CIRCIA once the CIRCIA regulations take effect), specifically strategizing and implementing the collection of cyber threat information to formulate trends to inform defensive cyber operations to disrupt specific ransomware actors and/or share preventive or mitigation information across stakeholders. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support, the Non-Pay increases related to CIRCIA implementation, realignments to correct pay issues based on CISA’s pay analysis, contractor conversions, and the Industrial Control Systems (ICS) transfer. The additional CIRCIA funding shall continue to build capacities and create operational system efficiencies into Threat Hunting operations to action increased cyber reporting that will be required because of the Cyber Incident Reporting for Critical Infrastructure Act.

Threat Hunting Program: Threat Hunting is CISA’s lead to hunt cyber threats against U.S. Infrastructure to mitigate national risks. Threat Hunting uniquely operates or utilizes capabilities such as intrusion detection capabilities, Endpoint Detection & Response, CyberSentry, and host level visibility to mitigate national risk to U.S. Infrastructure. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, the Pay/Non-Pay realignments to correct pay issues based on CISA’s pay analysis, and contractor conversions.

CyberSentry: CyberSentry is a voluntary partnership-enabled program for select Critical Infrastructure (CI) organizations that own and operate significant networks that support National Critical Functions. CyberSentry provides cross-sector, real-time identification monitoring of malicious threats to both IT and Operational Technology (OT)/Industrial Control Systems (ICS) networks for detecting malicious threat actor activity on participating partner networks. Once a CyberSentry partnership is established and visibility is achieved, CISA can leverage sensitive threat information to identify and monitor for known and unknown cyber threats targeting critical infrastructure IT and OT networks. In the event of a compromise, CI partners need to remediate their infrastructures. CyberSentry provides CI partners with specific threat information to assist them with remediation against adversary threats to their network enterprise. CISA’s CyberSentry is a significant driver for supporting not only CISA’s mission objectives, but also enabling SRMAs with reports and insights derived from CyberSentry analysis. The change represents a one-time transfer of funds for the consolidation of EWSS to Mission Support.

Vulnerability Management – PPA Level III

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 |
| Vulnerability Management | 243 | 204 | \$218,133 | 243 | 204 | \$218,133 | 288 | 260 | \$211,193 | 45 | 56 | (\$6,940) |
| Total | 243 | 204 | \$218,133 | 243 | 204 | \$218,133 | 288 | 260 | \$211,193 | 45 | 56 | (\$6,940) |
| Subtotal Discretionary - Appropriation | 243 | 204 | \$218,133 | 243 | 204 | \$218,133 | 288 | 260 | \$211,193 | 45 | 56 | (\$6,940) |

PPA Level III Description

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

CISA enables stakeholders to make data-driven decisions by providing continued support, sustainment, and evolution of infrastructure that enables a global cyber community to effectively communicate. VM enables tool cross compatibility and data normalization by supporting and using the common vulnerabilities and exposures (CVE) list, functioning as the root CVE numbering authority (CNA) for industrial control systems (ICS), serving as a CNA of last resort, and participating in the U.S. Government’s vulnerabilities equities process (VEP). VM leverages CISA services, government, and commercial data to generate cyber risk intelligence and guidance products, which enable stakeholders to make data-informed decisions and take cyber risk reduction actions. The products include sector trend reports, cyber risk summaries, data dashboards, cyber vulnerability snapshots, cyber vulnerability intelligence estimates, and mitigation guides. VM develops secure by design and default guidance for software (including artificial intelligence software), hardware and offers guidance for securing critical open source software components. VM reduces the attack surface by proposing informed mitigation strategies, coordinated vulnerability disclosure process, disseminating Federal vulnerability disclosure policy, and providing assessment services to Federal and non-federal entities, to include high value asset assessments for Federal entities. CISA produces, utilizes, and shares VM’s repeatable processes, procedures, and standards for implementation by external stakeholders and partners.

Vulnerability Management – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|------------|------------|-----------------|-------------------|-------------------|
| FY 2023 Enacted | 243 | 204 | \$33,305 | \$184,828 | \$218,133 |
| FY 2024 Annualized CR | 243 | 204 | \$33,305 | \$184,828 | \$218,133 |
| FY 2025 Base Budget | 243 | 204 | \$33,305 | \$184,828 | \$218,133 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 5 | \$740 | - | \$740 |
| Total Annualizations and Non-Recurs | - | 5 | \$740 | - | \$740 |
| 2025 Civilian Pay Raise | - | - | \$543 | - | \$543 |
| 2024 Civilian Pay Raise | - | - | \$1,788 | - | \$1,788 |
| 2023 Civilian Pay Raise Annualization | - | - | \$331 | - | \$331 |
| Contractor Conversion for Cybersecurity Division | 23 | 23 | \$3,981 | (\$3,981) | - |
| Pay Corrections | - | 9 | \$10,393 | (\$10,393) | - |
| Total Pricing Changes | 23 | 32 | \$17,036 | (\$14,374) | \$2,662 |
| Total Adjustments-to-Base | 23 | 37 | \$17,776 | (\$14,374) | \$3,402 |
| FY 2025 Current Services | 266 | 241 | \$51,081 | \$170,454 | \$221,535 |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | (1) | (1) | (\$278) | - | (\$278) |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$16,115) | (\$16,115) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$73) | (\$73) |
| Industrial Control Systems (ICS) Realignment | - | - | - | \$120 | \$120 |
| Supply Chain/Federal Acquisition Supply Chain (FASC) Realignment | 8 | 8 | \$1,527 | \$3,466 | \$4,993 |
| Total Transfers | 7 | 7 | \$1,249 | (\$12,602) | (\$11,353) |
| Contract Efficiencies | - | - | - | (\$9,016) | (\$9,016) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | 15 | 12 | \$2,208 | \$4,254 | \$6,462 |
| Open Source Software | - | - | - | \$4,311 | \$4,311 |
| Reduction to Attack Surface Management | - | - | - | (\$4,971) | (\$4,971) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$3,200 | - | \$3,200 |
| Supply Chain | - | - | - | \$1,100 | \$1,100 |
| Travel Efficiencies | - | - | - | (\$75) | (\$75) |
| Total Program Changes | 15 | 12 | \$5,408 | (\$4,397) | \$1,011 |
| FY 2025 Request | 288 | 260 | \$57,738 | \$153,455 | \$211,193 |
| FY 2024 TO FY 2025 Change | 45 | 56 | \$24,433 | (\$31,373) | (\$6,940) |

**Vulnerability Management – PPA Level III
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 |
| Vulnerability Management | 243 | 204 | \$33,305 | \$163.26 | 243 | 204 | \$33,305 | \$163.26 | 288 | 260 | \$57,738 | \$222.07 | 45 | 56 | \$24,433 | \$58.81 |
| Total | 243 | 204 | \$33,305 | \$163.26 | 243 | 204 | \$33,305 | \$163.26 | 288 | 260 | \$57,738 | \$222.07 | 45 | 56 | \$24,433 | \$58.81 |
| Subtotal Discretionary - Appropriation | 243 | 204 | \$33,305 | \$163.26 | 243 | 204 | \$33,305 | \$163.26 | 288 | 260 | \$57,738 | \$222.07 | 45 | 56 | \$24,433 | \$58.81 |

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 | \$22,314 | \$22,314 | \$44,916 | \$22,602 |
| 11.5 Other Personnel Compensation | \$4,663 | \$4,663 | \$5,024 | \$361 |
| 12.1 Civilian Personnel Benefits | \$6,328 | \$6,328 | \$7,798 | \$1,470 |
| Total - Personnel Compensation and Benefits | \$33,305 | \$33,305 | \$57,738 | \$24,433 |
| Positions and FTE | | | | |
| Positions - Civilian | 243 | 243 | 288 | 45 |
| FTE - Civilian | 204 | 204 | 260 | 56 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|------------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|-----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Vulnerability Management Personnel | 204 | \$33,305 | \$163.26 | 204 | \$33,305 | \$163.26 | 260 | \$57,738 | \$222.07 | 56 | \$24,433 | \$58.81 |
| Total - Pay Cost Drivers | 204 | \$33,305 | \$163.26 | 204 | \$33,305 | \$163.26 | 260 | \$57,738 | \$222.07 | 56 | \$24,433 | \$58.81 |

Explanation of Pay Cost Driver

Vulnerability Management Personnel: Funding supports the personnel associated with assessment, analysis, prioritization, and advised remediation of cybersecurity vulnerabilities across all domains. The change for FY 2025 represents the FY 2024 and FY 2025 civilian pay raise increases, the FY 2023 civilian pay raise annualization, the annualization of FY 2023 program changes, a realignment of 1 FTE and an increase of 15 FTP for CIRCIA, a realignment of 8 FTE for the Supply Chain/FASC, pay corrections to correct pay issues based on CISA’s pay analysis, contractor conversions, and the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget.

Vulnerability Management – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Vulnerability Management | \$184,828 | \$184,828 | \$153,455 | (\$31,373) |
| Total | \$184,828 | \$184,828 | \$153,455 | (\$31,373) |
| Subtotal Discretionary - Appropriation | \$184,828 | \$184,828 | \$153,455 | (\$31,373) |

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 | \$3,422 | \$3,422 | \$3,379 | (\$43) |
| 23.1 Rental Payments to GSA | - | - | \$63 | \$63 |
| 23.3 Communications, Utilities, & Miscellaneous | - | - | \$170 | \$170 |
| 25.1 Advisory & Assistance Services | \$153,399 | \$153,399 | \$121,587 | (\$31,812) |
| 25.2 Other Services from Non-Federal Sources | - | - | \$53 | \$53 |
| 25.6 Medical Care | - | - | \$1 | \$1 |
| 25.7 Operation & Maintenance of Equipment | - | - | \$73 | \$73 |
| 26.0 Supplies & Materials | \$6,700 | \$6,700 | \$6,725 | \$25 |
| 31.0 Equipment | \$21,307 | \$21,307 | \$21,404 | \$97 |
| Total - Non Pay Budget Object Class | \$184,828 | \$184,828 | \$153,455 | (\$31,373) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Vulnerability Assessments | \$117,053 | \$117,053 | \$89,672 | (\$27,381) |
| Vulnerability Analysis | \$39,762 | \$39,762 | \$33,333 | (\$6,429) |
| Enablement | \$28,013 | \$28,013 | \$30,450 | \$2,437 |
| Total - Non-Pay Cost Drivers | \$184,828 | \$184,828 | \$153,455 | (\$31,373) |

Explanation of Non Pay Cost Drivers**Vulnerability Assessments:**

In FY 2025, funding will support technical assessments services for FCEB, SLTT, and other stakeholders. Through VM services, both our stakeholders and CISA benefit. Stakeholders receive tailored, specific, and actionable risk mitigation guidance. CISA gains visibility into the state of cybersecurity in various critical infrastructure sectors and the FCEB. Without visibility into the state of cybersecurity of critical infrastructure or the FCEB, which can only be gained reliably through VM services, CISA is unable to fulfill its role as the Nation’s risk reducer. By providing high demand technical services at no cost, CISA incentivizes stakeholders to sign up for services. CISA then uses the anonymized data collected through services rendered to a finite number of recipients to promulgate data-driven practical risk advice to an unlimited number of stakeholders via CISA’s website, Homeland Security Information Network (HSIN), or other forums specific to stakeholder groups.

In FY 2025, funding will support continued deployment of an Attack Surface Management (ASM) capability that will become a foundational integrated situational awareness ecosystem that enables near real-time identification of partner assets and vulnerabilities with proactive threat informed and risk prioritized mitigations for FCEB, SLTT, and CI cyber terrain. Lines of effort include research and investment in new ASM technologies to achieve a persistent “attackers’ perspective”; integration and expansion of existing ASM capabilities to enable rapid analysis, alerting, and reporting for internal and external stakeholders; and provision of automated mechanisms and integrated cyber situational awareness visualizations to enable proactive risk-prioritized mitigations.

In FY 2025, Vulnerability Assessments funding will also support continued implementation of administrative subpoena authority granted in the FY 2021 National Defense Authorization Act (NDAA). The FY 2021 NDAA granted CISA authority to issue administrative subpoenas to entities such as internet service providers to obtain information that enables CISA to contact owners and operators of vulnerable devices and notify them of the identified vulnerability.

Additionally, other authorities granted in the FY 2021 NDAA authorize CISA to engage in proactive penetration testing and vulnerability assessment activities within Federal networks without prior authorization or notice to FCEB agencies so CISA can search for and identify vulnerabilities inherent in or accessible through interconnections between Federal departments and agencies and assess the cyber defensive posture of FCEB agencies. The funding allocation change for FY 2025 aligns with organizational changes that expand on scaling assessments with integrated methodologies that hinge on Cyber Performance Goals, pay corrections to correct pay discrepancies based on CISA’s pay analysis, contractor conversions, the ICS transfer, and a one-time transfer of funds for the consolidation of EWSS to Mission Support.

Vulnerability Analysis: In FY 2025, funding will be used to derive insights from the data CISA collects through its services referenced above to generate data-driven practical risk advice and risk information that will lead to reducing the Nation’s attack surface exposure. By publishing analysis derived from CISA services, VM empowers stakeholders to make data-informed decisions about how to reduce their risk. VM analyzes and enhances CISA data collection, analysis, visualization, and dissemination, and provides the content to products that advise stakeholders on actions to take to strengthen their cybersecurity posture. FY 2025 funding also supports development of CIRCIA reporting processes and tools, as appropriate, based on incident reports to be submitted under CIRCIA once the CIRCIA regulations take effect. CISA will utilize these reports to identify trends to reduce cybersecurity risk across Critical Infrastructure. The funding allocation change for FY 2025 supports CISA’s Cyber Performance Goals, pay modifications to correct pay discrepancies based on CISA’s pay analysis, supply chain risk management efforts, CIRCIA-related program changes, contractor conversions, and a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support.

Enablement:

In FY 2025, funding will develop and refine the vulnerability identification processes that enable the public to evaluate and disclose vulnerabilities in a safe and timely manner. Hundreds of cybersecurity tools and thousands of stakeholders rely on the continuation and maturation of reliable vulnerability identification and disclosure processes. CISA’s oversight of the identification and disclosure processes helps security research organizations and security vendors address vulnerabilities and communicate in a precise and straightforward manner. Specifically, VM sponsors or advocates for the development and adoption of the Common Vulnerabilities and Exposures (CVE) program, Software Security, Software Bill of Materials (SBOM), and Common Weakness Enumeration (CWE), a program developed to categorize vulnerabilities by the type of software engineering errors that caused them. Funding to enable these standard practices within the cyber ecosystem will directly aid risk management officers across the FCEB, FSLTT, and CI with decision making by providing actionable information to proactively reduce vulnerabilities, effectively manage cybersecurity risk, and enable secure by design practices proactively in the software engineering lifecycle.

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

1. Assessments delivered by Vulnerability Management on behalf of CISA Headquarters.
2. Assessments delivered by CISA’s regional personnel such as cybersecurity advisors.
3. Assessment methodologies that scale partner assessments and enable broad assessment information sharing.
4. Self-assessments designed to aid CI owners and operators are freely available and encouraged for use by all.
5. Assessment tools that enable expansion and scaling of assessments to the Regional Cyber Security Advisors.

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

In FY 2025, Security at Scale funding will support software security assurance and an open-source tool to track every source code file incorporated into each built artifact, research into operational technology/industrial control system open-source software prevalence, data analysis of the cost of unsafe open source software, and tools for supply chain illumination.

The funding allocation change for FY 2025-aligns with organizational changes that hinge on Cyber Performance Goals, pay modifications to correct pay discrepancies based on CISA's pay analysis, contractor conversions, and a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support.

Capacity Building – PPA Level III

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 |
| Capacity Building | 174 | 152 | \$241,671 | 174 | 152 | \$241,671 | 175 | 159 | \$219,098 | 1 | 7 | (\$22,573) |
| Total | 174 | 152 | \$241,671 | 174 | 152 | \$241,671 | 175 | 159 | \$219,098 | 1 | 7 | (\$22,573) |
| Subtotal Discretionary - Appropriation | 174 | 152 | \$241,671 | 174 | 152 | \$241,671 | 175 | 159 | \$219,098 | 1 | 7 | (\$22,573) |

PPA Level III Description

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

Additionally, CB develops and delivers innovative education and training opportunities that address today’s cyber workforce challenges and talent gaps. This is done through cybersecurity training, education, and workforce development activities out of this PPA via CISA’s CDET program to maximize its ability to grow and support a talent pipeline. In FY 2025, CB will transfer resources for the Cybersecurity Education and Training Assistance Program (CETAP) and Cybersecurity Workforce Development and Training for Underserved Communities (previously also referred to as Non-Traditional Training Providers (NTTP)) grant and cooperative agreement programs, and the NICE Challenge initiative to the Stakeholder Engagement Division (SED), and resources for Higher Education efforts to the Office of the Chief Learning Officer (OCLO). CB will continue leading the development and implementation of training for cybersecurity professionals.

In FY 2025, CB will work to drive down FCEB enterprise-wide cybersecurity risk.

Capacity Building – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|-----------|------|------------|----------------|------------|
| FY 2023 Enacted | 174 | 152 | \$27,278 | \$214,393 | \$241,671 |
| FY 2024 Annualized CR | 174 | 152 | \$27,278 | \$214,393 | \$241,671 |
| FY 2025 Base Budget | 174 | 152 | \$27,278 | \$214,393 | \$241,671 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 4 | \$675 | - | \$675 |
| Total Annualizations and Non-Recurs | - | 4 | \$675 | - | \$675 |
| 2025 Civilian Pay Raise | - | - | \$443 | - | \$443 |
| 2024 Civilian Pay Raise | - | - | \$1,466 | - | \$1,466 |
| 2023 Civilian Pay Raise Annualization | - | - | \$243 | - | \$243 |
| Contractor Conversion for Cybersecurity Division | 19 | 19 | \$3,750 | (\$3,750) | - |
| Pay Corrections | - | 2 | \$5,030 | (\$5,030) | - |
| Total Pricing Changes | 19 | 21 | \$10,932 | (\$8,780) | \$2,152 |
| Total Adjustments-to-Base | 19 | 25 | \$11,607 | (\$8,780) | \$2,827 |
| FY 2025 Current Services | 193 | 177 | \$38,885 | \$205,613 | \$244,498 |
| Cyber Defense Education and Training Transfer | (8) | (8) | (\$1,645) | (\$12,452) | (\$14,097) |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | (2) | (2) | (\$257) | (\$99) | (\$356) |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$23,407) | (\$23,407) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$78) | (\$78) |
| Industrial Control Systems (ICS) Realignment | - | - | - | \$1,220 | \$1,220 |
| Network Event Sensor (NES) Realignment | - | - | - | \$10,400 | \$10,400 |
| Supply Chain/Federal Acquisition Supply Chain (FASC) Realignment | (8) | (8) | (\$1,527) | (\$3,466) | (\$4,993) |
| Total Transfers | (18) | (18) | (\$3,429) | (\$27,882) | (\$31,311) |
| Accreditation of Third-Party Cybersecurity Service Providers | - | - | - | \$3,153 | \$3,153 |
| Contract Efficiencies | - | - | - | (\$5,642) | (\$5,642) |
| Critical Infrastructure Program | - | - | - | (\$1,800) | (\$1,800) |
| Cyber Threat Intelligence | - | - | - | \$2,500 | \$2,500 |
| PISCES Self Sustainment | - | - | - | (\$1,000) | (\$1,000) |
| Protective DNS | - | - | - | \$7,500 | \$7,500 |
| Reduction to Non-Traditional Training Providers Grants | - | - | - | (\$3,000) | (\$3,000) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$4,200 | - | \$4,200 |
| Total Program Changes | - | - | \$4,200 | \$1,711 | \$5,911 |
| FY 2025 Request | 175 | 159 | \$39,656 | \$179,442 | \$219,098 |
| FY 2024 TO FY 2025 Change | 1 | 7 | \$12,378 | (\$34,951) | (\$22,573) |

**Capacity Building – PPA Level III
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 |
| Capacity Building | 174 | 152 | \$27,278 | \$179.46 | 174 | 152 | \$27,278 | \$179.46 | 175 | 159 | \$39,656 | \$248.66 | 1 | 7 | \$12,378 | \$69.20 |
| Total | 174 | 152 | \$27,278 | \$179.46 | 174 | 152 | \$27,278 | \$179.46 | 175 | 159 | \$39,656 | \$248.66 | 1 | 7 | \$12,378 | \$69.20 |
| Subtotal Discretionary - Appropriation | 174 | 152 | \$27,278 | \$179.46 | 174 | 152 | \$27,278 | \$179.46 | 175 | 159 | \$39,656 | \$248.66 | 1 | 7 | \$12,378 | \$69.20 |

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 | \$18,276 | \$18,276 | \$29,834 | \$11,558 |
| 11.5 Other Personnel Compensation | \$3,820 | \$3,820 | \$4,138 | \$318 |
| 12.1 Civilian Personnel Benefits | \$5,182 | \$5,182 | \$5,565 | \$383 |
| 13.0 Benefits for Former Personnel | - | - | \$119 | \$119 |
| Total - Personnel Compensation and Benefits | \$27,278 | \$27,278 | \$39,656 | \$12,378 |
| Positions and FTE | | | | |
| Positions - Civilian | 174 | 174 | 175 | 1 |
| FTE - Civilian | 152 | 152 | 159 | 7 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|-----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Capacity Building Personnel | 152 | \$27,278 | \$179.46 | 152 | \$27,278 | \$179.46 | 159 | \$39,537 | \$248.66 | 7 | \$12,259 | \$69.20 |
| Other PC&B Costs | - | - | - | - | - | - | - | \$119 | - | - | \$119 | - |
| Total - Pay Cost Drivers | 152 | \$27,278 | \$179.46 | 152 | \$27,278 | \$179.46 | 159 | \$39,656 | \$248.66 | 7 | \$12,378 | \$69.20 |

Explanation of Pay Cost Driver

Capacity Building Personnel: Funding supports the personnel associated with engaging customers in activities and programs to better manage and mitigate cybersecurity risk, as well as managing cybersecurity workforce training and education activities. The change for FY 2025 represents the FY 2024 and FY 2025 civilian pay raise increases; the FY 2023 civilian pay raise annualization; the decrease of FTP due to a realignment of 2 CIRCIA FTP to OTD, 8 CDET FTP to SED, and 8 FTP to VM; the pay corrections to correct pay issues based on CISA's pay analysis; contractor conversions; the annualization of 3 FTE for supply chain (transferred to VM) and the annualization of 1 FTE for CIRCIA (transferred to OTD); and the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget.

Other PC&B Costs: This cost driver provides for benefits due to former employees and includes retirement benefits, separation pay, and other benefits.

**Capacity Building – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Capacity Building | \$214,393 | \$214,393 | \$179,442 | (\$34,951) |
| Total | \$214,393 | \$214,393 | \$179,442 | (\$34,951) |
| Subtotal Discretionary - Appropriation | \$214,393 | \$214,393 | \$179,442 | (\$34,951) |

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 | \$39 | \$39 | \$39 | - |
| 25.1 Advisory & Assistance Services | \$184,023 | \$184,023 | \$149,150 | (\$34,873) |
| 25.2 Other Services from Non-Federal Sources | \$1,712 | \$1,712 | \$1,634 | (\$78) |
| 25.3 Other Purchases of goods and services | \$1,832 | \$1,832 | \$1,832 | - |
| 25.5 Research & Development Contracts | \$1,700 | \$1,700 | \$1,700 | - |
| 25.7 Operation & Maintenance of Equipment | \$3,712 | \$3,712 | \$3,712 | - |
| 25.8 Subsistence and Support of Persons | \$5,000 | \$5,000 | \$5,000 | - |
| 26.0 Supplies & Materials | \$300 | \$300 | \$300 | - |
| 31.0 Equipment | \$6,275 | \$6,275 | \$6,275 | - |
| 41.0 Grants, Subsidies, and Contributions | \$9,800 | \$9,800 | \$9,800 | - |
| Total - Non Pay Budget Object Class | \$214,393 | \$214,393 | \$179,442 | (\$34,951) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|---------------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Cyber Threat Intelligence | - | - | \$38,981 | \$38,981 |
| Cyber Defense Education & Training | \$52,865 | \$52,865 | \$33,291 | (\$19,574) |
| Cybersecurity Shared Services Office (CSSO) | \$47,672 | \$47,672 | \$29,644 | (\$18,028) |
| ProtectiveDNS | - | - | \$21,500 | \$21,500 |
| Secure Cloud Business Applications (SCuBA) | \$23,944 | \$23,944 | \$18,090 | (\$5,854) |
| Oversight and Enablement | - | - | \$16,110 | \$16,110 |
| DotGov TLD | \$13,568 | \$13,568 | \$10,627 | (\$2,941) |
| Network Event Sensor | - | - | \$7,749 | \$7,749 |
| Federal Enterprise Improvement Teams (FEIT) | \$4,609 | \$4,609 | \$3,450 | (\$1,159) |
| Shared Cybersecurity Services (SCS) | \$38,000 | \$38,000 | - | (\$38,000) |
| Cyber Threat Information (CTI) | \$4,852 | \$4,852 | - | (\$4,852) |
| Capacity Building High Value Assets | \$10,842 | \$10,842 | - | (\$10,842) |
| Standards | \$5,552 | \$5,552 | - | (\$5,552) |
| Federal Cyber Risk Administrator | \$3,567 | \$3,567 | - | (\$3,567) |
| Governance & Policy | \$3,560 | \$3,560 | - | (\$3,560) |
| Cyber Directives | \$1,318 | \$1,318 | - | (\$1,318) |
| Supply Chain/FASC | \$4,044 | \$4,044 | - | (\$4,044) |
| Total - Non-Pay Cost Drivers | \$214,393 | \$214,393 | \$179,442 | (\$34,951) |

Explanation of Non Pay Cost Drivers

Cyber Threat Intelligence (CTI): In FY 2025, funding will support the now-consolidated Cyber Threat Information, Cyber Threat Intelligence and Shared Cybersecurity Services Threat Feeds to include the continuation for Automated Indicator Sharing (AIS) and the development of a strategy and requirements documentation for Shared Cybersecurity Services (SCS) activities within CTI. Funding will also support implementation of a customer-centric cybersecurity threat information sharing ecosystem to operate and maintain the information sharing platform, provide commercial threat feeds to FCEB and other key non-FCEB partners including through the information sharing platform, improve information sharing analytic capabilities, develop guidance, and conduct necessary management activities. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support, pay corrections to correct pay issues based on CISA’s pay analysis and contractor conversions.

Cyber Defense Education & Training (CDET): In FY 2025, CDET will focus its work to maintain and develop state of the art national level technical and cybersecurity awareness training and education to support programs that benefit training and development of the FSLTT, and CI cybersecurity community. CDET may also explore expansion of the Federal Skilling Academy to include a limited amount of personnel from SLTT governments. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support and contractor conversions. The change also includes the transfer of various activities to SED in FY 2025.

Cyber Defense Education and Training (CDET) Initiatives

| Activity <i>(Dollars in Thousands)</i> | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President’s Budget |
|--------------------------------------------------------------|--------------------|--------------------------|-------------------------------|
| Program Support | \$7,737 | \$7,737 | \$2,531 |
| Training & Workforce Development | \$38,328 | \$38,328 | \$30,760 |
| <i>Cyber Training; Training & Workforce Development*</i> | <i>\$16,877</i> | <i>\$16,877</i> | <i>\$14,199</i> |
| <i>Institutes</i> | <i>\$2,000</i> | <i>\$2,000</i> | <i>\$0</i> |
| <i>President’s Cup</i> | <i>\$6,140</i> | <i>\$6,140</i> | <i>\$6,250</i> |
| <i>Federal Skilling</i> | <i>\$10,311</i> | <i>\$10,311</i> | <i>\$10,311</i> |
| <i>NTTP Grant</i> | <i>\$3,000</i> | <i>\$3,000</i> | <i>\$0</i> |
| K-12 Education | \$6,800 | \$6,800 | \$0 |
| TOTAL Non-Pay, Cyber Defense Education & Training | \$52,865 | \$52,865 | \$33,291 |

* Funding for the Centers for Academic Excellence/NICE Challenge is excluded under the Capacity Building PPA in the FY 2023 enacted appropriation and FY 2024 PB

Program Support: Provides the necessary support for the CDET program. This funding will support overall program needs related to requirements documentation for grant/cooperative agreements, program strategy related to the overall mission of CDET, and shared service costs. The change for FY 2025 represents the transfer of CDET funding to SED, and a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support.

Training & Workforce Development: Provides support for training and workforce development programs intended to build a cyber workforce capable of protecting FSLTT and CI systems against threats and attacks. The change for FY 2025 represents the ICS transfer, CDET transfer to SED, contractor conversions, and a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support.

K-12 Education: CISA's efforts under K-12 Education will be transferred to SED.

Cybersecurity Shared Services Office (CSSO): In FY 2025, funding will provide continued support to the centralized, CISA-managed services and design and requirements development efforts. Funding in FY 2025 will also provide for the development of standardized requirements for evaluation and possible accreditation of third-party cybersecurity service providers. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support, pay corrections to correct pay issues based on CISA's pay analysis, and contractor conversions.

Protective Domain Name Service (Protective DNS): In FY 2025, funding will continue to support CISA's service to prevent government internet traffic from reaching malicious destinations by using state-of-the-art DNS technologies and a broad spectrum of threat intelligence sourced by CISA from trusted partners and sensitive threat information generated by CISA cybersecurity activities. In FY 2025, Protective DNS will enhance Federal enterprise cybersecurity with protection against data breaches, phishing attacks, malware, blocking malicious traffic, including Denial of Service and Distributed Denial of Service attacks, and preventing access to potential or known malicious websites. The change for FY 2025 represents pay corrections to correct pay issues based on CISA's pay analysis and contractor conversions.

Secure Cloud Business Applications (SCuBA): Funding in FY 2025 supports implementation of SCuBA activities and the distribution and enhancement of the extensible Visibility Reference Framework (eVRF) (e.g., logging, SOC monitoring, and audit prioritization), Technical Reference Architecture and Guidance for Government operation of SCuBA based on operational activities for cloud monitoring capabilities to support security operations (e.g., Threat Hunting, Incident Response, Security monitoring). The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support, pay corrections to correct pay issues based on CISA's pay analysis and contractor conversions.

Oversight and Enablement: In FY 2025, funding will provide continued support to Capacity Building High Value Assets (HVAs), Standards, Governance and Policy, and Cyber Directives. Additionally, it will advance agency organizational readiness and FCEB Enterprise adoption of capacity building tools and services offered by and/or through capacity building programs. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support, pay corrections to correct pay issues based on CISA's pay analysis and contractor conversions.

DOTGov TLD: The FY 2025 budget includes funding to continue implementation of the DOTGOV Act. Funding supports the security and stability of the .gov top level domain's digital infrastructure, maintains operations, ensures the continuity of contract support and monitoring, and will enable CISA to offer supporting services authorized in the DOTGOV Act. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support, pay corrections to correct pay issues based on CISA's pay analysis, and contractor conversions.

Network Event Sensor (NES): Supports efforts to modernize CISA's visibility into network traffic to help detect adversary activity on FCEB networks. This activity will be a key component of the strategy to modernize legacy EINSTEIN1 and EINSTEIN2 initiatives and will work in concert with the EDR initiatives that are part of CDM, related cloud initiatives, and the CADS program to provide CISA with broad visibility into potential threats to FCEB networks.

Federal Enterprise Improvement Teams (FEIT): Funding in FY 2025 will support continuation of FEIT operational activities within CISA. It will enable continuation of the Federal staff increases designed to assist the 23 CFO Act Departments and Agencies. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support, pay corrections to correct pay issues based on CISA's pay analysis, and contractor conversions.

Shared Cybersecurity Services (SCS): Funding is consolidated into the Cyber Threat Intelligence cost driver in the FY 2025 request.

Cyber Threat Information (CTI): Funding is consolidated into the Cyber Threat Intelligence cost driver in the FY 2025 request.

Capacity Building High Value Assets: Funding is consolidated under the CB Oversight and Enablement cost driver in the FY 2025 request.

Standards: Funding is consolidated under the CB Oversight and Enablement cost driver in the FY 2025 request.

Federal Cybersecurity Risk Administrator (FCRA): Funding is consolidated under the CB Oversight and Enablement cost driver in the FY 2025 request.

Governance & Policy: Funding is consolidated under the CB Oversight and Enablement cost driver in the FY 2025 request.

Cyber Directives: Funding is consolidated under the CB Oversight and Enablement cost driver in the FY 2025 request.

Supply Chain / Federal Acquisition Security Council (FASC): In FY 2025, this activity will be transitioned to Vulnerability Management and no longer reside in Capacity Building.

Operational Planning and Coordination – PPA Level III**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 |
| Operational Planning and Coordination | 176 | 156 | \$137,786 | 176 | 156 | \$137,786 | 213 | 201 | \$125,609 | 37 | 45 | (\$12,177) |
| Total | 176 | 156 | \$137,786 | 176 | 156 | \$137,786 | 213 | 201 | \$125,609 | 37 | 45 | (\$12,177) |
| Subtotal Discretionary - Appropriation | 176 | 156 | \$137,786 | 176 | 156 | \$137,786 | 213 | 201 | \$125,609 | 37 | 45 | (\$12,177) |

PPA Level III Description

Operational Planning and Coordination leads and coordinates CISA’s operationally focused joint planning, partnerships, operational coordination, and information production and dissemination efforts to proactively reduce cybersecurity risk. Effective operational collaboration with internal and external stakeholders enables CISA to operate as a unified and optimized organization, integrate and apply CISA and partner cybersecurity capabilities to maximum effect, and synchronize cyber defense operations across the cybersecurity community. In FY 2025, CISA will continue to enhance its ability to develop plans for public and private sector cyber defense operations; develop closer, deeper, and more collaborative working relationships with Federal and non-federal government, industry, and international partners, and other cybersecurity stakeholders through new technological solutions to facilitate communications and data sharing; and leverage cyber threat intelligence to greater effect to help the Nation manage and reduce cyber risk.

Operational Planning and Coordination – PPA Level III

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|------------|------------|-----------------|-------------------|-------------------|
| FY 2023 Enacted | 176 | 156 | \$22,607 | \$115,179 | \$137,786 |
| FY 2024 Annualized CR | 176 | 156 | \$22,607 | \$115,179 | \$137,786 |
| FY 2025 Base Budget | 176 | 156 | \$22,607 | \$115,179 | \$137,786 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 15 | \$3,067 | - | \$3,067 |
| Non-Recur of FY 2023 Enacted Program Changes | - | - | - | (\$240) | (\$240) |
| Total Annualizations and Non-Recur | - | 15 | \$3,067 | (\$240) | \$2,827 |
| 2025 Civilian Pay Raise | - | - | \$407 | - | \$407 |
| 2024 Civilian Pay Raise | - | - | \$1,343 | - | \$1,343 |
| 2023 Civilian Pay Raise Annualization | - | - | \$181 | - | \$181 |
| Contractor Conversion for Cybersecurity Division | 21 | 21 | \$3,922 | (\$3,922) | - |
| Pay Corrections | - | - | \$4,614 | (\$4,614) | - |
| Total Pricing Changes | 21 | 21 | \$10,467 | (\$8,536) | \$1,931 |
| Total Adjustments-to-Base | 21 | 36 | \$13,534 | (\$8,776) | \$4,758 |
| FY 2025 Current Services | 197 | 192 | \$36,141 | \$106,403 | \$142,544 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$6,814) | (\$6,814) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$43) | (\$43) |
| Industrial Control Systems (ICS) Realignment | - | - | - | (\$2,000) | (\$2,000) |
| Total Transfers | - | - | - | (\$8,857) | (\$8,857) |
| Contract Efficiencies | - | - | - | (\$3,820) | (\$3,820) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCA) | 16 | 9 | \$1,650 | \$4,078 | \$5,728 |
| Reduction to SLTT SOC ISAC | - | - | - | (\$15,986) | (\$15,986) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$6,000 | - | \$6,000 |
| Total Program Changes | 16 | 9 | \$7,650 | (\$15,728) | (\$8,078) |
| FY 2025 Request | 213 | 201 | \$43,791 | \$81,818 | \$125,609 |
| FY 2024 TO FY 2025 Change | 37 | 45 | \$21,184 | (\$33,361) | (\$12,177) |

**Operational Planning and Coordination – PPA Level III
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 |
| Operational Planning and Coordination | 176 | 156 | \$22,607 | \$144.92 | 176 | 156 | \$22,607 | \$144.92 | 213 | 201 | \$43,791 | \$217.87 | 37 | 45 | \$21,184 | \$72.95 |
| Total | 176 | 156 | \$22,607 | \$144.92 | 176 | 156 | \$22,607 | \$144.92 | 213 | 201 | \$43,791 | \$217.87 | 37 | 45 | \$21,184 | \$72.95 |
| Subtotal Discretionary - Appropriation | 176 | 156 | \$22,607 | \$144.92 | 176 | 156 | \$22,607 | \$144.92 | 213 | 201 | \$43,791 | \$217.87 | 37 | 45 | \$21,184 | \$72.95 |

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 | \$15,147 | \$15,147 | \$42,368 | \$27,221 |
| 11.5 Other Personnel Compensation | \$3,165 | \$3,165 | \$119 | (\$3,046) |
| 12.1 Civilian Personnel Benefits | \$4,295 | \$4,295 | \$1,304 | (\$2,991) |
| Total - Personnel Compensation and Benefits | \$22,607 | \$22,607 | \$43,791 | \$21,184 |
| Positions and FTE | | | | |
| Positions - Civilian | 176 | 176 | 213 | 37 |
| FTE - Civilian | 156 | 156 | 201 | 45 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|-----------------------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|-----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Operational Planning & Coordination Personnel | 156 | \$22,607 | \$144.92 | 156 | \$22,607 | \$144.92 | 201 | \$43,791 | \$217.87 | 45 | \$21,184 | \$72.95 |
| Total - Pay Cost Drivers | 156 | \$22,607 | \$144.92 | 156 | \$22,607 | \$144.92 | 201 | \$43,791 | \$217.87 | 45 | \$21,184 | \$72.95 |

Explanation of Pay Cost Driver

Operational Planning and Coordination Personnel: Funding supports the personnel associated with the planning, coordination, communication, and execution of operational cyber activities across CISA and external stakeholders. The change for FY 2025 represents the FY 2024 and FY 2025 civilian pay raise increases, the FY 2023 civilian pay raise annualization, pay corrections to correct pay issues based on CISA's pay analysis, contractor conversions, the annualization of FY 2023 program changes, an increase of 16 FTP for CIRCIA, and the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget.

Operational Planning and Coordination – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Operational Planning and Coordination | \$115,179 | \$115,179 | \$81,818 | (\$33,361) |
| Total | \$115,179 | \$115,179 | \$81,818 | (\$33,361) |
| Subtotal Discretionary - Appropriation | \$115,179 | \$115,179 | \$81,818 | (\$33,361) |

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 | \$30 | \$30 | \$25 | (\$5) |
| 23.1 Rental Payments to GSA | \$130 | \$130 | \$116 | (\$14) |
| 23.3 Communications, Utilities, & Miscellaneous | \$66 | \$66 | \$80 | \$14 |
| 25.1 Advisory & Assistance Services | \$114,589 | \$114,589 | \$81,142 | (\$33,447) |
| 25.2 Other Services from Non-Federal Sources | \$107 | \$107 | \$138 | \$31 |
| 25.6 Medical Care | - | - | \$2 | \$2 |
| 25.7 Operation & Maintenance of Equipment | \$67 | \$67 | \$78 | \$11 |
| 26.0 Supplies & Materials | \$22 | \$22 | \$26 | \$4 |
| 31.0 Equipment | \$168 | \$168 | \$211 | \$43 |
| Total - Non Pay Budget Object Class | \$115,179 | \$115,179 | \$81,818 | (\$33,361) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| SLTT SOC ISAC | \$43,000 | \$43,000 | \$27,014 | (\$15,986) |
| Collaborative Planning | - | - | \$19,409 | \$19,409 |
| Information Fusion | - | - | \$18,986 | \$18,986 |
| Strategic Operations | \$9,383 | \$9,383 | \$9,119 | (\$264) |
| Productions and Dissemination | - | - | \$7,290 | \$7,290 |
| Planning & Doctrine | \$21,654 | \$21,654 | - | (\$21,654) |
| Partnerships | \$21,654 | \$21,654 | - | (\$21,654) |
| Production | \$10,105 | \$10,105 | - | (\$10,105) |
| Operational Integration | \$9,383 | \$9,383 | - | (\$9,383) |
| Total - Non-Pay Cost Drivers | \$115,179 | \$115,179 | \$81,818 | (\$33,361) |

Explanation of Non Pay Cost Drivers

SLTT SOC | ISAC: State, Local, Tribal and Territorial Security Operations Center | Information Sharing and Analysis Center focuses on improving the cybersecurity posture of SLTT governments and elections infrastructure. SLTT SOC | ISAC provides SLTT members with a broad portfolio of no-cost services to help non-federal government organizations in the United States defend against cybersecurity threats, vulnerabilities, and incidents, and build long-term resilience against cyber risk. Through funding provided by CISA via the CA under the SLTT SOC | ISAC program, the recipient provides no-cost resources for situational awareness, best practices, information sharing, and operational response to SLTT and elections stakeholders. Funding will enable CISA to continue to sustain and improve incident response, technical assistance, and network monitoring and defense tools provided by the recipient to SLTT and elections stakeholders via the CA. Funding will also enable continuous improvement of core SLTT SOC | ISAC programs, and further expansion of successful initiatives, such as endpoint detection and response and malicious domain blocking and reporting, which help SLTT and elections stakeholders protect against cyber threats, including ransomware.

Collaborative Planning: CSD’s Joint Cyber Planning function, carried out by CSD through the Joint Cyber Defense Collaborative (JCDC) leads the development of deliberate and crisis action plans to address the most pressing cyber risks. Through the JCDC, CISA collaborates with US Government organizations at multiple levels, non-government partners, and international partners to build and execute cybersecurity plans that create a resilient cyber ecosystem and markedly reduce the risk of malicious cyber activity targeting U.S. critical infrastructure. The operational planning process improves the Nation’s ability to identify and prioritize cyber risks. Collaborative planning allows the JCDC to coordinate and leverage the collective resources and expertise of government and industry in a focused, deliberate manner to positively affect the cyber risk landscape on a scale that exceeds what any single organization could achieve alone. This involves continuous measurement and improvement of the effectiveness of cyber defense planning, capabilities, and execution. Funding in FY 2025 will evolve the Joint Cyber Planning function beyond initial operational capability, to include developing staff and contract resources and developing and implementing plans to improve the cybersecurity of public and private stakeholders. The change for FY 2025 represents pay corrections to correct pay issues based on CISA's pay analysis, contractor conversions, the CIRCIA program change, an internal realignment of funding between cost drivers, and a reduction for the ICS transfer.

Information Fusion: Through the JCDC, CSD drives collaborative public-private sector cybersecurity information sharing, fusion, and analysis. The JCDC creates forums for diffuse but interrelated enclaves of government and non-government stakeholders to fuse information and derive and share valuable analytic insights that reduce cyber risk. The flexible partnership model of the JCDC enables it to identify and engage partners both domestically and internationally to sustain a robust and integrated national cyber defense capability and provide defensive information and insights from which the broader cybersecurity community will benefit. The JCDC operating model relies on rapid, regular, and multidirectional analytic and data exchanges to enable common situational awareness and understanding. This information equips public and private sector partners to take risk-informed coordinated action for our collective defense. The JCDC helps CSD lead enhanced information sharing with CISA regional offices and SLTT partners. Operational Planning & Coordination (OP&C) leads Enhanced Coordination Procedures across the agency during times of heightened operations. In FY 2025, funding will sustain OP&C’s capacity to develop and mature bi-directional operational partnerships across stakeholder sets, including growing operational capabilities to support Federal Government engagement. The change for FY 2025 represents pay corrections to correct pay issues based on CISA's pay analysis, contractor conversions, the CIRCIA program change, an internal realignment of funding between cost drivers, and a reduction for the ICS transfer.

Strategic Operations: Provides management of Operational Planning & Coordination’s budget, contracts, human capital, strategy, logistics, and management and development of select programs. OP&C operates based on regular, repeatable planning cycles and structured processes that sustain organizational maturity and growth. Mission, activities, and scope of operations are clearly defined, allowing for focused execution. OP&C requirements are driven by and directly traceable to mission priorities aligning to applicable statutes, policies, strategy, and near- and long-term priorities. Funding will continue the development, codification, and management of processes for coordinating CSD operational activities. The change for FY 2025 represents pay corrections to correct pay issues based on CISA's pay analysis, contractor conversions, an internal realignment of funding between cost drivers, the CIRCIA program change, and a reduction for the ICS transfer.

Production and Dissemination: CSD develops and disseminates timely, actionable, and valuable cybersecurity alerts and advisories on known threats and vulnerabilities impacting government and critical infrastructure partners. Drawing upon the capabilities and expertise across JCDC members, industry specialists, international partners, and the interagency, these publications provide cyber defenders with unified and coordinated guidance to prevent, detect, and mitigate cybersecurity threats and vulnerabilities. Through the JCDC, CSD continues to ensure that entities have the right information, at the right time, to mitigate or reduce the harm posed by cybersecurity threats and vulnerabilities. OP&C leads the development of joint cyber alerts and advisories across the U.S. Federal Government space, with a variety of governmental, non-governmental, and international partners, as the authoritative source for cybersecurity threat and vulnerability notifications. In FY 2025 funding will sustain OP&C's capacity to maintain current production capabilities and invest in expansion of the product development team to mature CSD's capability to produce timely, accurate, and actionable alerts and advisories to enable our partners to identify and manage emerging risks to their networks. The change for FY 2025 represents pay corrections to correct pay issues based on CISA's pay analysis, contractor conversions, the CIRCIA program change, an internal realignment of funding between cost drivers and a reduction for the ICS transfer.

Planning & Doctrine: Funding was consolidated under the Collaborative Planning cost driver.

Partnerships: Funding was consolidated under the Information Fusion cost driver.

Production: Funding was consolidated under the Production and Dissemination cost driver.

Operational Integration: Funding was consolidated under the Strategic Operations cost driver.

*Technology and Services – PPA Level II***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 |
| Cybersecurity Services | 14 | 14 | \$7,040 | 14 | 14 | \$7,040 | 20 | 20 | \$9,421 | 6 | 6 | \$2,381 |
| Continuous Diagnostics and Mitigation | 88 | 78 | \$93,045 | 88 | 78 | \$93,045 | 88 | 79 | \$82,177 | - | 1 | (\$10,868) |
| Joint Collaborative Environment | 198 | 172 | \$320,009 | 198 | 172 | \$320,009 | 244 | 212 | \$311,044 | 46 | 40 | (\$8,965) |
| Total | 300 | 264 | \$420,094 | 300 | 264 | \$420,094 | 352 | 311 | \$402,642 | 52 | 47 | (\$17,452) |
| Subtotal Discretionary - Appropriation | 300 | 264 | \$420,094 | 300 | 264 | \$420,094 | 352 | 311 | \$402,642 | 52 | 47 | (\$17,452) |

PPA Level II Description

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

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

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

Joint Collaborative Environment: The JCE PPA, which includes the CADS program, supports tools and capabilities to facilitate the ingestion and integration of data as well as orchestrate and automate the analysis of data that supports the rapid identification, detection, mitigation, and prevention of malicious cyber activity. CADS expands the cyber mission systems engineering, mission IT infrastructure, and cyber operations tools and services needed to enable CISA cyber operators to achieve mission objectives. The JCE PPA will also support the need for CSD analysts to have an environment to support secure and rapid data transfer, data warehousing, orchestration, analysis, exchanging information with Intelligence Community partners, and sharing contextual reports that contain classified data sets.

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

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|------------|------------|-----------------|-------------------|-------------------|
| FY 2023 Enacted | 300 | 264 | \$56,618 | \$363,476 | \$420,094 |
| FY 2024 Annualized CR | 300 | 264 | \$56,618 | \$363,476 | \$420,094 |
| FY 2025 Base Budget | 300 | 264 | \$56,618 | \$363,476 | \$420,094 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 1 | \$185 | - | \$185 |
| Total Annualizations and Non-Recurs | - | 1 | \$185 | - | \$185 |
| 2025 Civilian Pay Raise | - | - | \$905 | - | \$905 |
| 2024 Civilian Pay Raise | - | - | \$2,983 | - | \$2,983 |
| 2023 Civilian Pay Raise Annualization | - | - | \$573 | - | \$573 |
| Contractor Conversion for Cybersecurity Division | 26 | 26 | \$4,328 | (\$4,328) | - |
| Pay Corrections | - | 7 | \$9,375 | (\$9,375) | - |
| Total Pricing Changes | 26 | 33 | \$18,164 | (\$13,703) | \$4,461 |
| Total Adjustments-to-Base | 26 | 34 | \$18,349 | (\$13,703) | \$4,646 |
| FY 2025 Current Services | 326 | 298 | \$74,967 | \$349,773 | \$424,740 |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | (3) | (3) | (\$673) | (\$150) | (\$823) |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$50,777) | (\$50,777) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$128) | (\$128) |
| Network Event Sensor (NES) Realignment | - | - | - | (\$10,400) | (\$10,400) |
| Total Transfers | (3) | (3) | (\$673) | (\$61,455) | (\$62,128) |
| Contract Efficiencies | - | - | - | (\$2,829) | (\$2,829) |
| Cyber Analytics Data System (CADS) - Data and Analytic Integration | 20 | 10 | \$1,809 | \$38,827 | \$40,636 |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | 3 | 3 | \$453 | \$14,318 | \$14,771 |
| E3A Decommissioning | - | - | - | (\$23,240) | (\$23,240) |
| JCE - Knowledge Management, Communications, and High Side Program Development | 6 | 3 | \$594 | \$10,098 | \$10,692 |
| Total Program Changes | 29 | 16 | \$2,856 | \$37,174 | \$40,030 |
| FY 2025 Request | 352 | 311 | \$77,150 | \$325,492 | \$402,642 |
| FY 2024 TO FY 2025 Change | 52 | 47 | \$20,532 | (\$37,984) | (\$17,452) |

**Technology and Services – PPA Level II
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 |
| Cybersecurity Services | 14 | 14 | - | - | 14 | 14 | - | - | 20 | 20 | \$5,717 | \$285.85 | 6 | 6 | \$5,717 | \$285.85 |
| Continuous Diagnostics and Mitigation | 88 | 78 | \$14,886 | \$190.85 | 88 | 78 | \$14,886 | \$190.85 | 88 | 79 | \$20,190 | \$255.57 | - | 1 | \$5,304 | \$64.72 |
| Joint Collaborative Environment | 198 | 172 | \$41,732 | \$242.63 | 198 | 172 | \$41,732 | \$242.63 | 244 | 212 | \$51,243 | \$241.71 | 46 | 40 | \$9,511 | (\$0.92) |
| Total | 300 | 264 | \$56,618 | \$214.46 | 300 | 264 | \$56,618 | \$214.46 | 352 | 311 | \$77,150 | \$248.07 | 52 | 47 | \$20,532 | \$33.61 |
| Subtotal Discretionary - Appropriation | 300 | 264 | \$56,618 | \$214.46 | 300 | 264 | \$56,618 | \$214.46 | 352 | 311 | \$77,150 | \$248.07 | 52 | 47 | \$20,532 | \$33.61 |

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 | \$37,934 | \$37,934 | \$55,003 | \$17,069 |
| 11.5 Other Personnel Compensation | \$7,927 | \$7,927 | \$8,630 | \$703 |
| 12.1 Civilian Personnel Benefits | \$10,757 | \$10,757 | \$13,517 | \$2,760 |
| Total - Personnel Compensation and Benefits | \$56,618 | \$56,618 | \$77,150 | \$20,532 |
| Positions and FTE | | | | |
| Positions - Civilian | 300 | 300 | 352 | 52 |
| FTE - Civilian | 264 | 264 | 311 | 47 |

Technology and Services – PPA Level II 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 |
|----------------------------------------|--------------------|--------------------------|-------------------------------|------------------------------|
| Cybersecurity Services | \$7,040 | \$7,040 | \$3,704 | (\$3,336) |
| Continuous Diagnostics and Mitigation | \$78,159 | \$78,159 | \$61,987 | (\$16,172) |
| Joint Collaborative Environment | \$278,277 | \$278,277 | \$259,801 | (\$18,476) |
| Total | \$363,476 | \$363,476 | \$325,492 | (\$37,984) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$363,476 | \$363,476 | \$325,492 | (\$37,984) |

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 | - | - | \$63 | \$63 |
| 23.1 Rental Payments to GSA | - | - | \$11 | \$11 |
| 23.3 Communications, Utilities, & Miscellaneous | - | - | \$165 | \$165 |
| 25.1 Advisory & Assistance Services | \$356,455 | \$356,455 | \$309,189 | (\$47,266) |
| 25.2 Other Services from Non-Federal Sources | \$1,373 | \$1,373 | \$1,814 | \$441 |
| 25.3 Other Purchases of goods and services | \$3,031 | \$3,031 | \$3,031 | - |
| 25.6 Medical Care | - | - | \$4 | \$4 |
| 25.7 Operation & Maintenance of Equipment | - | - | \$141 | \$141 |
| 26.0 Supplies & Materials | \$806 | \$806 | \$854 | \$48 |
| 31.0 Equipment | \$1,811 | \$1,811 | \$10,220 | \$8,409 |
| Total - Non Pay Budget Object Class | \$363,476 | \$363,476 | \$325,492 | (\$37,984) |

Cybersecurity Services – PPA Level III**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 |
| Cybersecurity Services | 14 | 14 | \$7,040 | 14 | 14 | \$7,040 | 20 | 20 | \$9,421 | 6 | 6 | \$2,381 |
| Total | 14 | 14 | \$7,040 | 14 | 14 | \$7,040 | 20 | 20 | \$9,421 | 6 | 6 | \$2,381 |
| Subtotal Discretionary - Appropriation | 14 | 14 | \$7,040 | 14 | 14 | \$7,040 | 20 | 20 | \$9,421 | 6 | 6 | \$2,381 |

PPA Level III Description

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

Cybersecurity Services – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|-----------|-----------|----------------|------------------|----------------|
| FY 2023 Enacted | 14 | 14 | - | \$7,040 | \$7,040 |
| FY 2024 Annualized CR | 14 | 14 | - | \$7,040 | \$7,040 |
| FY 2025 Base Budget | 14 | 14 | - | \$7,040 | \$7,040 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| Contractor Conversion for Cybersecurity Division | 2 | 2 | \$362 | (\$362) | - |
| Pay Corrections | - | - | \$4,603 | (\$4,603) | - |
| Total Pricing Changes | 2 | 2 | \$4,965 | (\$4,965) | - |
| Total Adjustments-to-Base | 2 | 2 | \$4,965 | (\$4,965) | - |
| FY 2025 Current Services | 16 | 16 | \$4,965 | \$2,075 | \$7,040 |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | 2 | 2 | \$257 | \$99 | \$356 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$573) | (\$573) |
| Office of the Technology Director (OTD) Realignment | 2 | 2 | \$495 | \$99 | \$594 |
| Total Transfers | 4 | 4 | \$752 | (\$375) | \$377 |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | - | - | - | \$2,004 | \$2,004 |
| Total Program Changes | - | - | - | \$2,004 | \$2,004 |
| FY 2025 Request | 20 | 20 | \$5,717 | \$3,704 | \$9,421 |
| FY 2024 TO FY 2025 Change | 6 | 6 | \$5,717 | (\$3,336) | \$2,381 |

Cybersecurity Services – PPA Level III 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 |
| Continuous Diagnostics and Mitigation | 88 | 78 | \$14,886 | \$190.85 | 88 | 78 | \$14,886 | \$190.85 | 88 | 79 | \$20,190 | \$255.57 | - | 1 | \$5,304 | \$64.72 |
| Total | 88 | 78 | \$14,886 | \$190.85 | 88 | 78 | \$14,886 | \$190.85 | 88 | 79 | \$20,190 | \$255.57 | - | 1 | \$5,304 | \$64.72 |
| Subtotal Discretionary - Appropriation | 88 | 78 | \$14,886 | \$190.85 | 88 | 78 | \$14,886 | \$190.85 | 88 | 79 | \$20,190 | \$255.57 | - | 1 | \$5,304 | \$64.72 |

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 | \$9,974 | \$9,974 | \$14,897 | \$4,923 |
| 11.5 Other Personnel Compensation | \$2,084 | \$2,084 | \$2,225 | \$141 |
| 12.1 Civilian Personnel Benefits | \$2,828 | \$2,828 | \$3,068 | \$240 |
| Total - Personnel Compensation and Benefits | \$14,886 | \$14,886 | \$20,190 | \$5,304 |
| Positions and FTE | | | | |
| Positions - Civilian | 88 | 88 | 88 | - |
| FTE - Civilian | 78 | 78 | 79 | 1 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|----------|----------|-----------------------|----------|----------|----------------------------|----------------|-----------------|----------------------------------|----------------|-----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Cybersecurity Personnel | 14 | - | - | 14 | - | - | 20 | \$5,717 | \$285.85 | 6 | \$5,717 | \$285.85 |
| Total - Pay Cost Drivers | 14 | - | - | 14 | - | - | 20 | \$5,717 | \$285.85 | 6 | \$5,717 | \$285.85 |

Explanation of Pay Cost Driver

Cybersecurity Personnel: Funding supports the personnel associated with mission execution and cybersecurity portfolio management activities. The change for FY 2025 represents a transfer in of 4 FTP (2 each for the internal OTD realignment and the CIRCIA realignment), pay corrections to correct pay issues based on CISA's pay analysis, and contractor conversions.

**Cybersecurity Services – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Cybersecurity Services | \$7,040 | \$7,040 | \$3,704 | (\$3,336) |
| Total | \$7,040 | \$7,040 | \$3,704 | (\$3,336) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$7,040 | \$7,040 | \$3,704 | (\$3,336) |

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$7,040 | \$7,040 | \$3,704 | (\$3,336) |
| Total - Non Pay Budget Object Class | \$7,040 | \$7,040 | \$3,704 | (\$3,336) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Cybersecurity Services | \$7,040 | \$7,040 | \$3,704 | (\$3,336) |
| Total - Non-Pay Cost Drivers | \$7,040 | \$7,040 | \$3,704 | (\$3,336) |

Explanation of Non Pay Cost Driver

Cybersecurity Services: Program funding for Cybersecurity Services enables CISA’s mission execution and deployed cybersecurity portfolio management and technology support efforts. This work promotes the level of efficiency across CISA. The change for FY 2025 represents internal realignments, a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA’s pay analysis, contractor conversions, and a program increase for CIRCIA.

Continuous Diagnostics and Mitigation – PPA Level III**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 |
| Continuous Diagnostics and Mitigation | 88 | 78 | \$93,045 | 88 | 78 | \$93,045 | 88 | 79 | \$82,177 | - | 1 | (\$10,868) |
| Total | 88 | 78 | \$93,045 | 88 | 78 | \$93,045 | 88 | 79 | \$82,177 | - | 1 | (\$10,868) |
| Subtotal Discretionary - Appropriation | 88 | 78 | \$93,045 | 88 | 78 | \$93,045 | 88 | 79 | \$82,177 | - | 1 | (\$10,868) |

PPA Level III Description

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

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

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|------------------------------------------------------|-----------|-----------|-----------------|-------------------|-------------------|
| FY 2023 Enacted | 88 | 78 | \$14,886 | \$78,159 | \$93,045 |
| FY 2024 Annualized CR | 88 | 78 | \$14,886 | \$78,159 | \$93,045 |
| FY 2025 Base Budget | 88 | 78 | \$14,886 | \$78,159 | \$93,045 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$237 | - | \$237 |
| 2024 Civilian Pay Raise | - | - | \$781 | - | \$781 |
| 2023 Civilian Pay Raise Annualization | - | - | \$160 | - | \$160 |
| Pay Corrections | - | 1 | \$4,126 | (\$4,126) | - |
| Total Pricing Changes | - | 1 | \$5,304 | (\$4,126) | \$1,178 |
| Total Adjustments-to-Base | - | 1 | \$5,304 | (\$4,126) | \$1,178 |
| FY 2025 Current Services | 88 | 79 | \$20,190 | \$74,033 | \$94,223 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$11,097) | (\$11,097) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$29) | (\$29) |
| Total Transfers | - | - | - | (\$11,126) | (\$11,126) |
| Contract Efficiencies | - | - | - | (\$920) | (\$920) |
| Total Program Changes | - | - | - | (\$920) | (\$920) |
| FY 2025 Request | 88 | 79 | \$20,190 | \$61,987 | \$82,177 |
| FY 2024 TO FY 2025 Change | - | 1 | \$5,304 | (\$16,172) | (\$10,868) |

**Continuous Diagnostics and Mitigation – PPA Level III
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 |
| Continuous Diagnostics and Mitigation | 88 | 78 | \$14,886 | \$190.85 | 88 | 78 | \$14,886 | \$190.85 | 88 | 79 | \$20,190 | \$255.57 | - | 1 | \$5,304 | \$64.72 |
| Total | 88 | 78 | \$14,886 | \$190.85 | 88 | 78 | \$14,886 | \$190.85 | 88 | 79 | \$20,190 | \$255.57 | - | 1 | \$5,304 | \$64.72 |
| Subtotal Discretionary - Appropriation | 88 | 78 | \$14,886 | \$190.85 | 88 | 78 | \$14,886 | \$190.85 | 88 | 79 | \$20,190 | \$255.57 | - | 1 | \$5,304 | \$64.72 |

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 | \$9,974 | \$9,974 | \$14,897 | \$4,923 |
| 11.5 Other Personnel Compensation | \$2,084 | \$2,084 | \$2,225 | \$141 |
| 12.1 Civilian Personnel Benefits | \$2,828 | \$2,828 | \$3,068 | \$240 |
| Total - Personnel Compensation and Benefits | \$14,886 | \$14,886 | \$20,190 | \$5,304 |
| Positions and FTE | | | | |
| Positions - Civilian | 88 | 88 | 88 | - |
| FTE - Civilian | 78 | 78 | 79 | 1 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|-----------------------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Continuous Diagnostics & Mitigation Personnel | 78 | \$14,886 | \$190.85 | 78 | \$14,886 | \$190.85 | 79 | \$20,190 | \$255.57 | 1 | \$5,304 | \$64.72 |
| Total - Pay Cost Drivers | 78 | \$14,886 | \$190.85 | 78 | \$14,886 | \$190.85 | 79 | \$20,190 | \$255.57 | 1 | \$5,304 | \$64.72 |

Explanation of Pay Cost Driver

Continuous Diagnostics and Mitigation Personnel: Funding supports the personnel associated with managing and executing the CDM program by providing cybersecurity tools, integration services, and dashboards to participating agencies to support them in improving their security posture. The change for FY 2025 represents the FY 2024 and FY 2025 civilian pay raise increases, the FY 2023 civilian pay raise annualization, and pay corrections to correct pay issues based on CISA’s pay analysis.

**Continuous Diagnostics and Mitigation – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Continuous Diagnostics and Mitigation | \$78,159 | \$78,159 | \$61,987 | (\$16,172) |
| Total | \$78,159 | \$78,159 | \$61,987 | (\$16,172) |
| Subtotal Discretionary - Appropriation | \$78,159 | \$78,159 | \$61,987 | (\$16,172) |

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 |
|----------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$71,138 | \$71,138 | \$54,966 | (\$16,172) |
| 25.2 Other Services from Non-Federal Sources | \$1,373 | \$1,373 | \$1,373 | - |
| 25.3 Other Purchases of goods and services | \$3,031 | \$3,031 | \$3,031 | - |
| 26.0 Supplies & Materials | \$806 | \$806 | \$806 | - |
| 31.0 Equipment | \$1,811 | \$1,811 | \$1,811 | - |
| Total - Non Pay Budget Object Class | \$78,159 | \$78,159 | \$61,987 | (\$16,172) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-----------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Network Security Management | - | - | \$27,643 | \$27,643 |
| Dashboard | \$19,659 | \$19,659 | \$19,659 | - |
| Development & Engineering | \$30,857 | \$30,857 | \$14,685 | (\$16,172) |
| Federal Endpoint Detection and Response | \$27,643 | \$27,643 | - | (\$27,643) |
| Total - Non-Pay Cost Drivers | \$78,159 | \$78,159 | \$61,987 | (\$16,172) |

Explanation of Non Pay Cost Drivers

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

Dashboard: In FY 2025, funding will continue integrating sensor data from prior completed stages to ensure dashboards accurately reflect latest CDM capabilities. It provides CDM agency dashboards to participating agencies that deliver near real-time awareness of their agency's cybersecurity posture. The CDM program also maintains a federal dashboard, which receives data feeds from agency dashboards to provide increased visibility into the entire Federal cybersecurity posture.

Development & Engineering: In FY 2025, funding will maintain existing contract support efforts related to operations and program plan execution and reflects adjustments to right-size pay cost drivers. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support and pay corrections to correct pay issues based on CISA's pay analysis.

Federal Endpoint Detection and Response: Funding for this activity was realigned to the appropriate program capability area, Network Security Management.

Joint Collaborative Environment – PPA Level III**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 |
| Joint Collaborative Environment | 198 | 172 | \$320,009 | 198 | 172 | \$320,009 | 244 | 212 | \$311,044 | 46 | 40 | (\$8,965) |
| Total | 198 | 172 | \$320,009 | 198 | 172 | \$320,009 | 244 | 212 | \$311,044 | 46 | 40 | (\$8,965) |
| Subtotal Discretionary - Appropriation | 198 | 172 | \$320,009 | 198 | 172 | \$320,009 | 244 | 212 | \$311,044 | 46 | 40 | (\$8,965) |

PPA Level III Description

The JCE PPA, which includes the CADS program, supports tools and capabilities to facilitate the ingestion and integration of data as well as orchestrate and automate the analysis of data that supports the rapid identification, detection, mitigation, and prevention of malicious cyber activity. CADS expands the cyber mission systems engineering, mission IT infrastructure, and cyber operations tools and services needed to enable CISA cyber operators to achieve mission objectives. The JCE PPA will also support the need for CSD analysts to have an environment to support secure and rapid data transfer, data warehousing, orchestration, analysis, exchanging information with Intelligence Community partners, and sharing contextual reports that contain classified data sets.

Joint Collaborative Environment – PPA Level III

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|------------|------------|------------------|-------------------|-------------------|
| FY 2023 Enacted | 198 | 172 | \$41,732 | \$278,277 | \$320,009 |
| FY 2024 Annualized CR | 198 | 172 | \$41,732 | \$278,277 | \$320,009 |
| FY 2025 Base Budget | 198 | 172 | \$41,732 | \$278,277 | \$320,009 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 1 | \$185 | - | \$185 |
| Total Annualizations and Non-Recurs | - | 1 | \$185 | - | \$185 |
| 2025 Civilian Pay Raise | - | - | \$668 | - | \$668 |
| 2024 Civilian Pay Raise | - | - | \$2,202 | - | \$2,202 |
| 2023 Civilian Pay Raise Annualization | - | - | \$413 | - | \$413 |
| Contractor Conversion for Cybersecurity Division | 24 | 24 | \$3,966 | (\$3,966) | - |
| Pay Corrections | - | 6 | \$646 | (\$646) | - |
| Total Pricing Changes | 24 | 30 | \$7,895 | (\$4,612) | \$3,283 |
| Total Adjustments-to-Base | 24 | 31 | \$8,080 | (\$4,612) | \$3,468 |
| FY 2025 Current Services | 222 | 203 | \$49,812 | \$273,665 | \$323,477 |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | (5) | (5) | (\$930) | (\$249) | (\$1,179) |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$39,107) | (\$39,107) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$99) | (\$99) |
| Network Event Sensor (NES) Realignment | - | - | - | (\$10,400) | (\$10,400) |
| Office of the Technology Director (OTD) Realignment | (2) | (2) | (\$495) | (\$99) | (\$594) |
| Total Transfers | (7) | (7) | (\$1,425) | (\$49,954) | (\$51,379) |
| Contract Efficiencies | - | - | - | (\$1,909) | (\$1,909) |
| Cyber Analytics Data System (CADS) - Data and Analytic Integration | 20 | 10 | \$1,809 | \$38,827 | \$40,636 |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | 3 | 3 | \$453 | \$12,314 | \$12,767 |
| E3A Decommissioning | - | - | - | (\$23,240) | (\$23,240) |
| JCE - Knowledge Management, Communications, and High Side Program Development | 6 | 3 | \$594 | \$10,098 | \$10,692 |
| Total Program Changes | 29 | 16 | \$2,856 | \$36,090 | \$38,946 |
| FY 2025 Request | 244 | 212 | \$51,243 | \$259,801 | \$311,044 |
| FY 2024 TO FY 2025 Change | 46 | 40 | \$9,511 | (\$18,476) | (\$8,965) |

**Joint Collaborative Environment – PPA Level III
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 |
| Joint Collaborative Environment | 198 | 172 | \$41,732 | \$242.63 | 198 | 172 | \$41,732 | \$242.63 | 244 | 212 | \$51,243 | \$241.71 | 46 | 40 | \$9,511 | (\$0.92) |
| Total | 198 | 172 | \$41,732 | \$242.63 | 198 | 172 | \$41,732 | \$242.63 | 244 | 212 | \$51,243 | \$241.71 | 46 | 40 | \$9,511 | (\$0.92) |
| Subtotal Discretionary - Appropriation | 198 | 172 | \$41,732 | \$242.63 | 198 | 172 | \$41,732 | \$242.63 | 244 | 212 | \$51,243 | \$241.71 | 46 | 40 | \$9,511 | (\$0.92) |

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 | \$27,960 | \$27,960 | \$34,483 | \$6,523 |
| 11.5 Other Personnel Compensation | \$5,843 | \$5,843 | \$6,395 | \$552 |
| 12.1 Civilian Personnel Benefits | \$7,929 | \$7,929 | \$10,365 | \$2,436 |
| Total - Personnel Compensation and Benefits | \$41,732 | \$41,732 | \$51,243 | \$9,511 |
| Positions and FTE | | | | |
| Positions - Civilian | 198 | 198 | 244 | 46 |
| FTE - Civilian | 172 | 172 | 212 | 40 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|-------------------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|----------------|-----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Joint Collaborative Environment Personnel | 172 | \$41,732 | \$242.63 | 172 | \$41,732 | \$242.63 | 212 | \$51,243 | \$241.71 | 40 | \$9,511 | (\$0.92) |
| Total - Pay Cost Drivers | 172 | \$41,732 | \$242.63 | 172 | \$41,732 | \$242.63 | 212 | \$51,243 | \$241.71 | 40 | \$9,511 | (\$0.92) |

Explanation of Pay Cost Driver

Joint Collaborative Environment Personnel: Funding supports the personnel associated with managing JCE. The change for FY 2025 represents the FY 2024 and FY 2025 civilian pay raise increases, the FY 2023 civilian pay raise annualization, transfers for the OTD and CIRCIA realignments, contractor conversions, an increase of 3 FTP for CIRCIA, and an additional 20 FTP for the CADS LCCE. The change also represents a pay correction to correct pay issues based on CISA’s pay analysis.

Joint Collaborative Environment – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Joint Collaborative Environment | \$278,277 | \$278,277 | \$259,801 | (\$18,476) |
| Total | \$278,277 | \$278,277 | \$259,801 | (\$18,476) |
| Subtotal Discretionary - Appropriation | \$278,277 | \$278,277 | \$259,801 | (\$18,476) |

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 | - | - | \$63 | \$63 |
| 23.1 Rental Payments to GSA | - | - | \$11 | \$11 |
| 23.3 Communications, Utilities, & Miscellaneous | - | - | \$165 | \$165 |
| 25.1 Advisory & Assistance Services | \$278,277 | \$278,277 | \$250,519 | (\$27,758) |
| 25.2 Other Services from Non-Federal Sources | - | - | \$441 | \$441 |
| 25.6 Medical Care | - | - | \$4 | \$4 |
| 25.7 Operation & Maintenance of Equipment | - | - | \$141 | \$141 |
| 26.0 Supplies & Materials | - | - | \$48 | \$48 |
| 31.0 Equipment | - | - | \$8,409 | \$8,409 |
| Total - Non Pay Budget Object Class | \$278,277 | \$278,277 | \$259,801 | (\$18,476) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|---------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| CADS: Cyber Mission IT Infrastructure | - | - | \$93,804 | \$93,804 |
| CADS: Cyber Operations Tools | - | - | \$82,055 | \$82,055 |
| CADS: Program Management Office | - | - | \$49,192 | \$49,192 |
| CADS: Cyber Mission Engineering | - | - | \$25,652 | \$25,652 |
| High Side Analytic Environment | - | - | \$9,098 | \$9,098 |
| Development & Engineering | \$52,200 | \$52,200 | - | (\$52,200) |
| Intrusion Prevention | \$37,000 | \$37,000 | - | (\$37,000) |
| Core Infrastructure | \$78,206 | \$78,206 | - | (\$78,206) |
| Analytics | \$58,236 | \$58,236 | - | (\$58,236) |
| Information Sharing | \$43,163 | \$43,163 | - | (\$43,163) |
| Intrusion Detection | \$9,472 | \$9,472 | - | (\$9,472) |
| Total - Non-Pay Cost Drivers | \$278,277 | \$278,277 | \$259,801 | (\$18,476) |

Explanation of Non Pay Cost Drivers

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

Cyber Analytic and Data System (CADS): CADS is a system of systems that provides a robust and scalable analytic environment capable of integrating data sets and providing tools and capabilities. CADS tools and capabilities will facilitate the ingestion and integration of data as well as orchestrate and automate the analysis of data that supports the rapid identification, detection, mitigation, and prevention of malicious cyber activity. CADS will provide a modern, scalable, unclassified analytic infrastructure for CISA’s cyber operators and aligns with the vision of the JCE. In FY 2024, information sharing, analytics, and core infrastructure capabilities deployed through the NCPS program will shift to the new CADS program and will continue to be operated and maintained. In FY 2025, CADS will continue to maintain cyber mission systems engineering, mission IT infrastructure, and cyber operations tools and services needed to enable CISA cyber operators to achieve their mission objectives.

- **Cyber Mission IT Infrastructure:** The CADS program will be the mission system IT service provider for cyber data ingest, management, analytic and information sharing platforms. It will leverage common DHS and CISA IT infrastructure core services where appropriate and develop and deliver mission system infrastructure- services to include infrastructure as a service (IaaS), platform as a service (PaaS), and Software as a Service (SaaS) for CSD cyber mission needs. Cyber Mission IT Infrastructure capabilities include the hardware and software maintenance costs and standard technology refresh of equipment, including desktop equipment that analysts utilize to access data, analytic, and information sharing capabilities. Funding also supports annual circuit costs associated with the network communications infrastructure and the management of the cloud infrastructure and DevSecOps pipeline used to delivery capabilities. Funding also supports expanding capacity of Cyber Mission Infrastructure to support additional data sets and improve analyst access to data and tools and the delivery of a Continuous Implementation/Continuous Delivery (CI/CD) pipeline that enables development teams to rapidly integrate new functionality to support changing requirements. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support.
- **Cyber Operations Tools:** The CADS program will provision analytics and information sharing tools for CISA cyber operators so that they can keep pace with the volume of data to identify trends, critical vulnerabilities, etc. These tools will also provide for data and analytic orchestration to improve automated analysis and information dissemination, data visualization, and malware forensics and analysis capabilities. Capabilities that will continue to be operated and maintained include Security and Event Management, Malware Next Generation Environment, Cloud Analytic Environment, CISA Cyber Portal deployed on the Homeland Security Information Network (HSIN) and costs to maintain the infrastructure and tools used to support AIS, Indicator Management, Cross Domain Solution, and Unified Workflow. The funding supports annual license costs to maintain the Cyber Operations Tools deployed to the production environment as well as labor associated with operating and maintaining the production tools. The funding also enables Tactical Support Teams and Data Scientists to provide on-site support to CISA threat hunting analysts. Data Scientists support the continued development and tuning of advanced analytics to enable the rapid analysis of multiple data sets. The need for data scientists and tactical support teams have increased as these teams have been supporting CISA’s response to recent cyber incidents. Funding supports the expansion of existing capabilities and support some of the requirements for the Joint Collaborative Environment to provide data integration and data analysis, knowledge management and communications tools to support situational awareness, decision-making, and action applicable to the identification, detection, mitigation, and prevention of malicious cyber activity. The funding will also support the licenses required to implement a Unified Ticketing System for CISA to improve incident response and support the expected increase in incident reporting due to the requirements in CIRCIA once the CIRCIA regulations take effect. The Unified Ticketing System will be a centrally located ticketing system for incident reporting and will replace the multiple disparate ticketing systems. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support.
- **Program Management Office:** The Program Management Office supports the administrative costs associated with managing the CADS program, including requirements gathering, customer outreach and engagement, engineering process support, functional testing, security testing, security accreditation, and configuration management support for the CADS program. The change for FY 2025 represents the FTE and Pay/Non-Pay Realignments to correct pay discrepancies based on CISA’s pay analysis and contractor conversions, as well as a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support.

- **Cyber Mission Engineering:** The CADS program will include the engineering resources that provide the architecture and engineering frameworks to enable the integration of CISA cyber sensors, telemetry data, infrastructure, analytic, and information sharing tools to further enable the CSD cyber mission. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to CISA Mission Support.

High Side Analytic Environment: This request supports the need for CSD analysts to have an environment to support secure and rapid data transfer, data warehousing, orchestration, analysis, exchanging information with IC partners, and sharing contextual reports that contain classified data sets. This environment will leverage existing services available through CISA’s intelligence partners to provide a scalable, classified analytic infrastructure for CISA’s cyber operators and aligns with the vision of CISA’s JCE.

National Cybersecurity Protection System (NCPS): The NCPS investment provides tools, services, and technical resources for delivering visibility and baseline network intrusion detection and prevention capabilities to FCEB networks. In FY 2024, NCPS is undergoing a restructuring effort to modernize the program and focus the investment area on providing an environment that will expand CISA’s visibility of the threat and vulnerability landscape that will improve CISA’s ability to detect, respond to, and mitigate threats to stakeholder communities. In FY 2024, portions of the NCPS will transition to a new CADS program. In FY 2025, resources will fully transition out of the NCPS investment.

- **Development and Engineering:** In FY 2025, Development and Engineering support for NCPS will transition to Program Management Office support for the CADS program.
- **Intrusion Prevention:** The legacy NCPS program decommissioned intrusion prevention capabilities in FY 2024. In FY 2025, Intrusion Prevention will be fully transitioned away from E3A.
- **Core Infrastructure:** In FY 2025, Core Infrastructure will be fully transitioned to CADS.
- **Analytics:** In FY 2025, Analytics will be fully transitioned to CADS.
- **Information Sharing:** In FY 2025, Information Sharing will be fully transitioned to CADS
- **Intrusion Detection:** In FY 2023 and FY 2024, Intrusion Detection supported efforts to obtain access to FCEB cloud security telemetry data to improve the visibility needed to protect FCEB data in the cloud. Legacy NCPS EINSTEIN 1 and EINSTEIN 2 capabilities continue to provide useful capability to CISA cyber operations. In FY 2025, Intrusion Detection funding will be aligned to the Capacity Building PPA.

Infrastructure Security – 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 Total Changes | | |
|-----------------------------------------|--------------------|------------|------------------|--------------------------|------------|------------------|-------------------------------|------------|------------------|-------------------------------------|-----------|------------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Infrastructure Assessments and Security | 247 | 221 | \$152,853 | 247 | 221 | \$152,853 | 276 | 254 | \$145,660 | 29 | 33 | (\$7,193) |
| Chemical Security | 106 | 77 | \$41,209 | 106 | 77 | \$41,209 | 81 | 73 | \$41,332 | (25) | (4) | \$123 |
| Total | 353 | 298 | \$194,062 | 353 | 298 | \$194,062 | 357 | 327 | \$186,992 | 4 | 29 | (\$7,070) |
| Subtotal Discretionary - Appropriation | 353 | 298 | \$194,062 | 353 | 298 | \$194,062 | 357 | 327 | \$186,992 | 4 | 29 | (\$7,070) |

PPA Level I Description

The Infrastructure Security PPA funds the coordinated national effort to manage risks to our Nation’s critical infrastructure through coordination with and delivery of information, products, services, programs, and advice to private and public sector entities. Much of our Nation’s critical infrastructure is owned and operated by the private sector, and the programs funded via this PPA are based on building partnerships, planning for preparedness, and sharing information and tools to ensure the availability, security, and resilience of the Nation’s critical infrastructure. This PPA conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners and operators and SLTT partners understand and address risks to critical infrastructure. Additionally, the Infrastructure Security PPA provides information, analysis, training, education, and capacity development to relevant stakeholders on emerging threats and hazards (such as cyber-physical convergence, election security, supply chain security, school safety, biotechnology/bioeconomy) and offers tools and training to partners to help them manage risks to critical infrastructure. This PPA also conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners and operators and SLTT partners understand and address risks to critical infrastructure, including the chemical industry.

The Infrastructure Security PPA contains the following Level II PPAs:

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

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

Infrastructure Security – PPA Budget Authority and Obligations

(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|------------------|------------------|------------------|
| Enacted/Request | \$194,062 | \$194,062 | \$186,992 |
| Carryover - Start of Year | \$4,385 | \$1,999 | - |
| Recoveries | - | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | (\$5,685) | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$192,762 | \$196,061 | \$186,992 |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$192,762 | \$196,061 | \$186,992 |
| Obligations (Actual/Estimates/Projections) | \$190,472 | \$196,061 | \$186,992 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 353 | 353 | 357 |
| Enacted/Request FTE | 298 | 298 | 327 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 324 | 353 | 357 |
| FTE (Actual/Estimates/Projections) | 290 | 298 | 327 |

Infrastructure Security – PPA
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|------------|------------|-------------------|-------------------|-------------------|
| FY 2023 Enacted | 353 | 298 | \$69,227 | \$124,835 | \$194,062 |
| FY 2024 Annualized CR | 353 | 298 | \$69,227 | \$124,835 | \$194,062 |
| FY 2025 Base Budget | 353 | 298 | \$69,227 | \$124,835 | \$194,062 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 4 | \$696 | - | \$696 |
| Total Annualizations and Non-Recurs | - | 4 | \$696 | - | \$696 |
| 2025 Civilian Pay Raise | - | - | \$1,113 | - | \$1,113 |
| 2024 Civilian Pay Raise | - | - | \$3,673 | - | \$3,673 |
| 2023 Civilian Pay Raise Annualization | - | - | \$728 | - | \$728 |
| Contractor Conversion for Infrastructure Security Division | 4 | 4 | \$778 | (\$778) | - |
| Pay Corrections | - | 21 | (\$20,355) | \$14,602 | (\$5,753) |
| Total Pricing Changes | 4 | 25 | (\$14,063) | \$13,824 | (\$239) |
| Total Adjustments-to-Base | 4 | 29 | (\$13,367) | \$13,824 | \$457 |
| FY 2025 Current Services | 357 | 327 | \$55,860 | \$138,659 | \$194,519 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$17,040) | (\$17,040) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$145) | (\$145) |
| Total Transfers | - | - | - | (\$17,185) | (\$17,185) |
| Contract Efficiencies | - | - | - | (\$2,342) | (\$2,342) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$12,000 | - | \$12,000 |
| Total Program Changes | - | - | \$12,000 | (\$2,342) | \$9,658 |
| FY 2025 Request | 357 | 327 | \$67,860 | \$119,132 | \$186,992 |
| FY 2024 TO FY 2025 Change | 4 | 29 | (\$1,367) | (\$5,703) | (\$7,070) |

**Infrastructure Security – PPA
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 |
| Infrastructure Assessments and Security | 247 | 221 | \$52,360 | \$236.92 | 247 | 221 | \$52,360 | \$236.92 | 276 | 254 | \$53,186 | \$209.39 | 29 | 33 | \$826 | (\$27.53) |
| Chemical Security | 106 | 77 | \$16,867 | \$219.05 | 106 | 77 | \$16,867 | \$219.05 | 81 | 73 | \$14,674 | \$201.01 | (25) | (4) | (\$2,193) | (\$18.04) |
| Total | 353 | 298 | \$69,227 | \$232.31 | 353 | 298 | \$69,227 | \$232.31 | 357 | 327 | \$67,860 | \$207.52 | 4 | 29 | (\$1,367) | (\$24.78) |
| Subtotal Discretionary - Appropriation | 353 | 298 | \$69,227 | \$232.31 | 353 | 298 | \$69,227 | \$232.31 | 357 | 327 | \$67,860 | \$207.52 | 4 | 29 | (\$1,367) | (\$24.78) |

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 | \$53,730 | \$53,730 | \$51,241 | (\$2,489) |
| 11.3 Other than Full-time Permanent | \$78 | \$78 | \$84 | \$6 |
| 11.5 Other Personnel Compensation | \$134 | \$134 | \$147 | \$13 |
| 12.1 Civilian Personnel Benefits | \$15,285 | \$15,285 | \$16,388 | \$1,103 |
| Total - Personnel Compensation and Benefits | \$69,227 | \$69,227 | \$67,860 | (\$1,367) |
| Positions and FTE | | | | |
| Positions - Civilian | 353 | 353 | 357 | 4 |
| FTE - Civilian | 298 | 298 | 327 | 29 |

**Infrastructure Security – PPA
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 |
|-----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Infrastructure Assessments and Security | \$100,493 | \$100,493 | \$92,474 | (\$8,019) |
| Chemical Security | \$24,342 | \$24,342 | \$26,658 | \$2,316 |
| Total | \$124,835 | \$124,835 | \$119,132 | (\$5,703) |
| Subtotal Discretionary - Appropriation | \$124,835 | \$124,835 | \$119,132 | (\$5,703) |

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 | \$2 | \$2 | \$2 | - |
| 23.1 Rental Payments to GSA | \$11 | \$11 | \$11 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$8 | \$8 | \$8 | - |
| 25.1 Advisory & Assistance Services | \$117,083 | \$117,083 | \$100,975 | (\$16,108) |
| 25.2 Other Services from Non-Federal Sources | \$7,621 | \$7,621 | \$7,839 | \$218 |
| 25.3 Other Purchases of goods and services | - | - | \$7,793 | \$7,793 |
| 25.6 Medical Care | \$1 | \$1 | \$1 | - |
| 25.7 Operation & Maintenance of Equipment | \$10 | \$10 | \$10 | - |
| 26.0 Supplies & Materials | \$3 | \$3 | \$3 | - |
| 31.0 Equipment | \$96 | \$96 | \$2,490 | \$2,394 |
| Total - Non Pay Budget Object Class | \$124,835 | \$124,835 | \$119,132 | (\$5,703) |

Infrastructure Assessments and Security – PPA Level II

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 |
| Strategy and Performance | 35 | 33 | \$15,819 | 35 | 33 | \$15,819 | 35 | 33 | \$14,934 | - | - | (\$885) |
| Security Programs | 51 | 44 | \$35,965 | 51 | 44 | \$35,965 | 62 | 55 | \$31,235 | 11 | 11 | (\$4,730) |
| CISA Exercises | 39 | 33 | \$26,918 | 39 | 33 | \$26,918 | 39 | 37 | \$26,493 | - | 4 | (\$425) |
| Assessments and Infrastructure Information | 98 | 89 | \$38,914 | 98 | 89 | \$38,914 | 105 | 96 | \$41,519 | 7 | 7 | \$2,605 |
| Bombing Prevention | 24 | 22 | \$35,237 | 24 | 22 | \$35,237 | 35 | 33 | \$31,479 | 11 | 11 | (\$3,758) |
| Total | 247 | 221 | \$152,853 | 247 | 221 | \$152,853 | 276 | 254 | \$145,660 | 29 | 33 | (\$7,193) |
| Subtotal Discretionary - Appropriation | 247 | 221 | \$152,853 | 247 | 221 | \$152,853 | 276 | 254 | \$145,660 | 29 | 33 | (\$7,193) |

PPA Level II Description

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

This PPA includes the following Level III PPAs:

Strategy and Performance (S&P): The Strategy and Performance program provides strategic vision and review for all ISD mission sets, and addresses emerging risks, critical infrastructure vulnerabilities, and strategic trends to identify areas where ISD can use its legal authorities to lead infrastructure security efforts to increase the overall security and resilience of the Nation, including through strategic guidance for CISA and Sector Risk Management Agencies (SRMAs). S&P also develops products and services to manage critical infrastructure data including the infrastructure data taxonomy.

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

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

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

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

Infrastructure Assessments and Security – PPA Level II Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|-----------|-----|------------|----------------|------------|
| FY 2023 Enacted | 247 | 221 | \$52,360 | \$100,493 | \$152,853 |
| FY 2024 Annualized CR | 247 | 221 | \$52,360 | \$100,493 | \$152,853 |
| FY 2025 Base Budget | 247 | 221 | \$52,360 | \$100,493 | \$152,853 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 4 | \$696 | - | \$696 |
| Total Annualizations and Non-Recurs | - | 4 | \$696 | - | \$696 |
| 2025 Civilian Pay Raise | - | - | \$844 | - | \$844 |
| 2024 Civilian Pay Raise | - | - | \$2,784 | - | \$2,784 |
| 2023 Civilian Pay Raise Annualization | - | - | \$504 | - | \$504 |
| Contractor Conversion for Infrastructure Security Division | 4 | 4 | \$778 | (\$778) | - |
| Pay Corrections | - | - | (\$13,480) | \$7,727 | (\$5,753) |
| Total Pricing Changes | 4 | 4 | (\$8,570) | \$6,949 | (\$1,621) |
| Total Adjustments-to-Base | 4 | 8 | (\$7,874) | \$6,949 | (\$925) |
| FY 2025 Current Services | 251 | 229 | \$44,486 | \$107,442 | \$151,928 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$12,889) | (\$12,889) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$145) | (\$145) |
| Infrastructure Security Division (ISD) Internal Realignment | 25 | 25 | - | - | - |
| Total Transfers | 25 | 25 | - | (\$13,034) | (\$13,034) |
| Contract Efficiencies | - | - | - | (\$1,934) | (\$1,934) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$8,700 | - | \$8,700 |
| Total Program Changes | - | - | \$8,700 | (\$1,934) | \$6,766 |
| FY 2025 Request | 276 | 254 | \$53,186 | \$92,474 | \$145,660 |
| FY 2024 TO FY 2025 Change | 29 | 33 | \$826 | (\$8,019) | (\$7,193) |

**Infrastructure Assessments and Security – PPA Level II
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 |
| Strategy and Performance | 35 | 33 | \$7,767 | \$235.36 | 35 | 33 | \$7,767 | \$235.36 | 35 | 33 | \$7,553 | \$228.88 | - | - | (\$214) | (\$6.48) |
| Security Programs | 51 | 44 | \$11,950 | \$271.59 | 51 | 44 | \$11,950 | \$271.59 | 62 | 55 | \$10,370 | \$188.55 | 11 | 11 | (\$1,580) | (\$83.05) |
| CISA Exercises | 39 | 33 | \$6,226 | \$188.67 | 39 | 33 | \$6,226 | \$188.67 | 39 | 37 | \$7,273 | \$196.57 | - | 4 | \$1,047 | \$7.90 |
| Assessments and Infrastructure Information | 98 | 89 | \$20,561 | \$231.02 | 98 | 89 | \$20,561 | \$231.02 | 105 | 96 | \$20,921 | \$217.93 | 7 | 7 | \$360 | (\$13.10) |
| Bombing Prevention | 24 | 22 | \$5,856 | \$266.18 | 24 | 22 | \$5,856 | \$266.18 | 35 | 33 | \$7,069 | \$214.21 | 11 | 11 | \$1,213 | (\$51.97) |
| Total | 247 | 221 | \$52,360 | \$236.92 | 247 | 221 | \$52,360 | \$236.92 | 276 | 254 | \$53,186 | \$209.39 | 29 | 33 | \$826 | (\$27.53) |
| Subtotal Discretionary - Appropriation | 247 | 221 | \$52,360 | \$236.92 | 247 | 221 | \$52,360 | \$236.92 | 276 | 254 | \$53,186 | \$209.39 | 29 | 33 | \$826 | (\$27.53) |

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 | \$41,860 | \$41,860 | \$41,838 | (\$22) |
| 11.3 Other than Full-time Permanent | \$78 | \$78 | \$84 | \$6 |
| 11.5 Other Personnel Compensation | \$134 | \$134 | \$147 | \$13 |
| 12.1 Civilian Personnel Benefits | \$10,288 | \$10,288 | \$11,117 | \$829 |
| Total - Personnel Compensation and Benefits | \$52,360 | \$52,360 | \$53,186 | \$826 |
| Positions and FTE | | | | |
| Positions - Civilian | 247 | 247 | 276 | 29 |
| FTE - Civilian | 221 | 221 | 254 | 33 |

Infrastructure Assessments and Security – PPA Level II
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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Strategy and Performance | \$8,052 | \$8,052 | \$7,381 | (\$671) |
| Security Programs | \$24,015 | \$24,015 | \$20,865 | (\$3,150) |
| CISA Exercises | \$20,692 | \$20,692 | \$19,220 | (\$1,472) |
| Assessments and Infrastructure Information | \$18,353 | \$18,353 | \$20,598 | \$2,245 |
| Bombing Prevention | \$29,381 | \$29,381 | \$24,410 | (\$4,971) |
| Total | \$100,493 | \$100,493 | \$92,474 | (\$8,019) |
| Subtotal Discretionary - Appropriation | \$100,493 | \$100,493 | \$92,474 | (\$8,019) |

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 | \$2 | \$2 | \$2 | - |
| 23.1 Rental Payments to GSA | \$11 | \$11 | \$11 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$8 | \$8 | \$8 | - |
| 25.1 Advisory & Assistance Services | \$96,693 | \$96,693 | \$80,317 | (\$16,376) |
| 25.2 Other Services from Non-Federal Sources | \$3,669 | \$3,669 | \$3,669 | - |
| 25.3 Other Purchases of goods and services | - | - | \$7,392 | \$7,392 |
| 25.6 Medical Care | \$1 | \$1 | \$1 | - |
| 25.7 Operation & Maintenance of Equipment | \$10 | \$10 | \$10 | - |
| 26.0 Supplies & Materials | \$3 | \$3 | \$3 | - |
| 31.0 Equipment | \$96 | \$96 | \$1,061 | \$965 |
| Total - Non Pay Budget Object Class | \$100,493 | \$100,493 | \$92,474 | (\$8,019) |

Strategy and Performance – PPA Level III

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 |
| Strategy and Performance | 35 | 33 | \$15,819 | 35 | 33 | \$15,819 | 35 | 33 | \$14,934 | - | - | (\$885) |
| Total | 35 | 33 | \$15,819 | 35 | 33 | \$15,819 | 35 | 33 | \$14,934 | - | - | (\$885) |
| Subtotal Discretionary - Appropriation | 35 | 33 | \$15,819 | 35 | 33 | \$15,819 | 35 | 33 | \$14,934 | - | - | (\$885) |

PPA Level III Description

In FY 2025, the S&P PPA will continue to provide strategic vision, guidance, and review for all ISD mission sets. S&P manages infrastructure data and databases, and undertakes activities to develop, collect, analyze, manage, and use critical infrastructure data and security/risk data. S&P will address emerging risks, critical infrastructure vulnerabilities, and strategic trends to develop and guide implementation of national policy and security recommendations for both CISA-led Sectors and cross-sector partners. S&P will also develop documents, resources, and other materials to guide and assist CISA, SRMA, and interagency activities to reduce security risk to our Nation’s critical infrastructure, including on emerging threats and hazards. Additionally, S&P is creating strategic intent and guidance documents to synchronize and focus the efforts of ISD. For example, once completed, the national plan will serve as the national blueprint for infrastructure security, and S&P will develop CISA and Division-level implementation plans and approaches for the Agency’s infrastructure security mission. This PPA also funds the development of Division annual operating plans, and monitoring of portfolio performance across an array of DHS, Government Performance and Results Modernization Act (Pub. L. No. 111-352, 124 Stat. (2011) 3866), and internal metrics to assess and adjust ISD programs for optimum efficacy and efficiency.

Strategy and Performance – PPA Level III

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|------------------------------------------------------|-----------|-----------|----------------|----------------|-----------------|
| FY 2023 Enacted | 35 | 33 | \$7,767 | \$8,052 | \$15,819 |
| FY 2024 Annualized CR | 35 | 33 | \$7,767 | \$8,052 | \$15,819 |
| FY 2025 Base Budget | 35 | 33 | \$7,767 | \$8,052 | \$15,819 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$124 | - | \$124 |
| 2024 Civilian Pay Raise | - | - | \$408 | - | \$408 |
| 2023 Civilian Pay Raise Annualization | - | - | \$73 | - | \$73 |
| Pay Corrections | - | - | (\$819) | - | (\$819) |
| Total Pricing Changes | - | - | (\$214) | - | (\$214) |
| Total Adjustments-to-Base | - | - | (\$214) | - | (\$214) |
| FY 2025 Current Services | 35 | 33 | \$7,553 | \$8,052 | \$15,605 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$365) | (\$365) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$145) | (\$145) |
| Total Transfers | - | - | - | (\$510) | (\$510) |
| Contract Efficiencies | - | - | - | (\$161) | (\$161) |
| Total Program Changes | - | - | - | (\$161) | (\$161) |
| FY 2025 Request | 35 | 33 | \$7,553 | \$7,381 | \$14,934 |
| FY 2024 TO FY 2025 Change | - | - | (\$214) | (\$671) | (\$885) |

**Strategy and Performance – PPA Level III
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 |
| Strategy and Performance | 35 | 33 | \$7,767 | \$235.36 | 35 | 33 | \$7,767 | \$235.36 | 35 | 33 | \$7,553 | \$228.88 | - | - | (\$214) | (\$6.48) |
| Total | 35 | 33 | \$7,767 | \$235.36 | 35 | 33 | \$7,767 | \$235.36 | 35 | 33 | \$7,553 | \$228.88 | - | - | (\$214) | (\$6.48) |
| Subtotal Discretionary - Appropriation | 35 | 33 | \$7,767 | \$235.36 | 35 | 33 | \$7,767 | \$235.36 | 35 | 33 | \$7,553 | \$228.88 | - | - | (\$214) | (\$6.48) |

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 | \$5,983 | \$5,983 | \$5,631 | (\$352) |
| 11.3 Other than Full-time Permanent | \$62 | \$62 | \$67 | \$5 |
| 11.5 Other Personnel Compensation | \$104 | \$104 | \$112 | \$8 |
| 12.1 Civilian Personnel Benefits | \$1,618 | \$1,618 | \$1,743 | \$125 |
| Total - Personnel Compensation and Benefits | \$7,767 | \$7,767 | \$7,553 | (\$214) |
| Positions and FTE | | | | |
| Positions - Civilian | 35 | 35 | 35 | - |
| FTE - Civilian | 33 | 33 | 33 | - |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|----------------|-----------------|-----------------------|----------------|-----------------|----------------------------|----------------|-----------------|----------------------------------|----------------|-----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Program Analyst Personnel | 33 | \$7,767 | \$235.36 | 33 | \$7,767 | \$235.36 | 33 | \$7,553 | \$228.88 | - | (\$214) | (\$6.48) |
| Total - Pay Cost Drivers | 33 | \$7,767 | \$235.36 | 33 | \$7,767 | \$235.36 | 33 | \$7,553 | \$228.88 | - | (\$214) | (\$6.48) |

Explanation of Pay Cost Drivers

Program Analyst Personnel: Funding supports the personnel associated with developing and implementing division-level strategic planning and management activities. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, and pay corrections to correct pay issues based on CISA’s pay analysis.

Strategy and Performance – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Strategy and Performance | \$8,052 | \$8,052 | \$7,381 | (\$671) |
| Total | \$8,052 | \$8,052 | \$7,381 | (\$671) |
| Subtotal Discretionary - Appropriation | \$8,052 | \$8,052 | \$7,381 | (\$671) |

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$8,052 | \$8,052 | \$7,381 | (\$671) |
| Total - Non Pay Budget Object Class | \$8,052 | \$8,052 | \$7,381 | (\$671) |

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

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Strategic and Portfolio Management Support | \$8,052 | \$8,052 | \$7,381 | (\$671) |
| Total - Non-Pay Cost Drivers | \$8,052 | \$8,052 | \$7,381 | (\$671) |

Explanation of Non Pay Cost Driver

Strategic and Portfolio Management Support: This funding supports travel, training, and supplies requirements for ISD leadership and contract resources to support division-level strategic planning, project management, and performance management activities. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, a transfer of funds for the consolidation of the FEVS program to Mission Support, and a reduction due to contract efficiencies.

Security Programs – PPA Level III

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 |
| Security Programs | 51 | 44 | \$35,965 | 51 | 44 | \$35,965 | 62 | 55 | \$31,235 | 11 | 11 | (\$4,730) |
| Total | 51 | 44 | \$35,965 | 51 | 44 | \$35,965 | 62 | 55 | \$31,235 | 11 | 11 | (\$4,730) |
| Subtotal Discretionary - Appropriation | 51 | 44 | \$35,965 | 51 | 44 | \$35,965 | 62 | 55 | \$31,235 | 11 | 11 | (\$4,730) |

PPA Level III Description

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

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

In FY 2025, this PPA will fund a multitude of efforts that build stakeholder security capacity to mitigate risks, including but not limited to:

- Developing/updating security standards and best practices to mitigate threats against Federal facilities, with emphasis on addressing domestic terrorism and disruptions to government operations.
- Executing the Interagency Security Committee compliance reporting process to assess Federal facility security protocols, inclusive of implementing a compliance verification process.
- Developing physical security performance goals that the critical infrastructure community can use proactively to reduce risks.
- Developing comprehensive security guidance informed by the evolving threat environment, with emphasis on active shooter, insider threat, and vehicle ramming mitigation.
- Leading and managing the Active Shooter Preparedness Program, inclusive of more than 70 webinars/workshops serving 10,000 participants.
- Developing resources and conducting technical assistance geared towards public gathering locations, with emphasis on vulnerable communities such as faith-based organizations, to support targeted violence mitigation.
- Developing tools and resources to inform the critical infrastructure community of effective and legal methods to mitigate threats posed by careless and clueless operators of unmanned aircraft systems.
- Developing and deploying resources, training, and tools geared towards K-12 schools and school districts to support leaders and security personnel in building capacity and strengthening protection and mitigation capabilities against targeted violence, physical security, and cybersecurity threats.
- Developing a threat and risk assessment tool designed to provide schools with threat risk profiles derived from localized data, offering schools a more comprehensive risk framework and all hazards assessment.
- Implementing recommendations and evidence-based practices, including those derived from the Federal School Safety Clearinghouse External Advisory Board comprised of K-12 and higher education school safety community members.
- Executing comprehensive communications and educational campaigns to raise awareness of K-12 risks and threats and provide information on available school safety and security resources.
- Continuing to manage content, features, and functionality of SchoolSafety.gov to support K-12 school and higher education communities in response to emerging security needs and evolving threats.

Security Programs – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|-----------|-----------|------------------|------------------|------------------|
| FY 2023 Enacted | 51 | 44 | \$11,950 | \$24,015 | \$35,965 |
| FY 2024 Annualized CR | 51 | 44 | \$11,950 | \$24,015 | \$35,965 |
| FY 2025 Base Budget | 51 | 44 | \$11,950 | \$24,015 | \$35,965 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$189 | - | \$189 |
| 2024 Civilian Pay Raise | - | - | \$626 | - | \$626 |
| 2023 Civilian Pay Raise Annualization | - | - | \$112 | - | \$112 |
| Pay Corrections | - | - | (\$4,307) | - | (\$4,307) |
| Total Pricing Changes | - | - | (\$3,380) | - | (\$3,380) |
| Total Adjustments-to-Base | - | - | (\$3,380) | - | (\$3,380) |
| FY 2025 Current Services | 51 | 44 | \$8,570 | \$24,015 | \$32,585 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$2,671) | (\$2,671) |
| Infrastructure Security Division (ISD) Internal Realignment | 11 | 11 | - | - | - |
| Total Transfers | 11 | 11 | - | (\$2,671) | (\$2,671) |
| Contract Efficiencies | - | - | - | (\$479) | (\$479) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$1,800 | - | \$1,800 |
| Total Program Changes | - | - | \$1,800 | (\$479) | \$1,321 |
| FY 2025 Request | 62 | 55 | \$10,370 | \$20,865 | \$31,235 |
| FY 2024 TO FY 2025 Change | 11 | 11 | (\$1,580) | (\$3,150) | (\$4,730) |

**Security Programs – PPA Level III
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 |
| Security Programs | 51 | 44 | \$11,950 | \$271.59 | 51 | 44 | \$11,950 | \$271.59 | 62 | 55 | \$10,370 | \$188.55 | 11 | 11 | (\$1,580) | (\$83.05) |
| Total | 51 | 44 | \$11,950 | \$271.59 | 51 | 44 | \$11,950 | \$271.59 | 62 | 55 | \$10,370 | \$188.55 | 11 | 11 | (\$1,580) | (\$83.05) |
| Subtotal Discretionary - Appropriation | 51 | 44 | \$11,950 | \$271.59 | 51 | 44 | \$11,950 | \$271.59 | 62 | 55 | \$10,370 | \$188.55 | 11 | 11 | (\$1,580) | (\$83.05) |

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 | \$9,688 | \$9,688 | \$7,937 | (\$1,751) |
| 11.3 Other than Full-time Permanent | \$16 | \$16 | \$17 | \$1 |
| 11.5 Other Personnel Compensation | \$26 | \$26 | \$27 | \$1 |
| 12.1 Civilian Personnel Benefits | \$2,220 | \$2,220 | \$2,389 | \$169 |
| Total - Personnel Compensation and Benefits | \$11,950 | \$11,950 | \$10,370 | (\$1,580) |
| Positions and FTE | | | | |
| Positions - Civilian | 51 | 51 | 62 | 11 |
| FTE - Civilian | 44 | 44 | 55 | 11 |

Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | | FY 2024 Annualized CR | | FY 2025 President's Budget | | FY 2024 to FY 2025 Total Changes | | | | | |
|-----------------------------------------|-----------------|-----------------|-----------------------|-----------|----------------------------|-----------------|----------------------------------|-----------------|-----------------|-----------|------------------|------------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | | | |
| Security Programs Analyst Personnel | 30 | \$9,804 | \$326.80 | 30 | \$9,804 | \$326.80 | 40 | \$8,313 | \$207.83 | 10 | (\$1,491) | (\$118.98) |
| School Safety Program Analyst Personnel | 14 | \$2,146 | \$153.29 | 14 | \$2,146 | \$153.29 | 15 | \$2,057 | \$137.13 | 1 | (\$89) | (\$16.15) |
| Total - Pay Cost Drivers | 44 | \$11,950 | \$271.59 | 44 | \$11,950 | \$271.59 | 55 | \$10,370 | \$188.55 | 11 | (\$1,580) | (\$83.05) |

Explanation of Pay Cost Drivers

Security Programs Analyst Personnel: Funding supports program analyst personnel responsible for undertaking a series of innovative initiatives associated with public and private sector security capacity building. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA’s pay analysis, and the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget.

School Safety Program Analyst Personnel: Funding supports school safety personnel to continue the development of school security doctrine, training curriculum, and carrying out the responsibilities of the Luke and Alex School Safety Act of 2022. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA’s pay analysis, and the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget.

**Security Programs – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Security Programs | \$24,015 | \$24,015 | \$20,865 | (\$3,150) |
| Total | \$24,015 | \$24,015 | \$20,865 | (\$3,150) |
| Subtotal Discretionary - Appropriation | \$24,015 | \$24,015 | \$20,865 | (\$3,150) |

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$23,945 | \$23,945 | \$20,865 | (\$3,080) |
| 31.0 Equipment | \$70 | \$70 | - | (\$70) |
| Total - Non Pay Budget Object Class | \$24,015 | \$24,015 | \$20,865 | (\$3,150) |

Non Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|----------------------------------------------------------------|--------------------|--------------------------|-------------------------------|-------------------------------------|
| Security Programs | \$14,116 | \$14,116 | \$11,952 | (\$2,164) |
| School Safety | \$7,103 | \$7,103 | \$6,118 | (\$985) |
| Interagency Security Committee - Compliance System Investments | \$2,796 | \$2,796 | \$2,795 | (\$1) |
| Total - Non-Pay Cost Drivers | \$24,015 | \$24,015 | \$20,865 | (\$3,150) |

Explanation of Non Pay Cost Drivers

Security Programs: This cost driver provides the organization with the ability to execute programs that build public and private sector security capacity to mitigate a wide range of risks to critical infrastructure, including those posed by targeted violence and terrorism. Capabilities enhance the understanding of the evolving threat environment and provide easily implementable and cost-effective recommended protective measures that reduce risk against persistent (e.g., active shooter, vehicle ramming, etc.) and emerging (e.g., unmanned aircraft systems) threats to critical infrastructure. The organization also develops resources focused on conflict prevention techniques that enable non-security professionals to take action to thwart a potentially escalating situation. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support and a reduction due to contract efficiencies.

School Safety: This cost driver provides the organization the ability for continued administration of the Federal School Safety Clearinghouse as required by law, and enhancements to SchoolSafety.Gov with features derived from user feedback combined with quantitative and qualitative performance data. In addition, this cost driver enables the organization to design and deploy school safety-specific training and capacity building resources designed to foster continuous threat and vulnerability assessment, and the implementation of layered security practices across campuses and districts. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support and a reduction due to contract efficiencies.

Interagency Security Committee - Compliance and System (ISC-CS) Investments: This cost driver provides the system by which CISA obtains information from Interagency Security Committee members (Federal departments and agencies) regarding their security practices to assess existing capabilities in relation to established standards and best practices. The tool serves a critical role in enhancing the quality and effectiveness of physical security in, and the protection of, buildings and nonmilitary Federal facilities in the U.S. The change for FY 2025 represents a reduction due to contract efficiencies.

CISA Exercises – PPA Level III

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 |
| CISA Exercises | 39 | 33 | \$26,918 | 39 | 33 | \$26,918 | 39 | 37 | \$26,493 | - | 4 | (\$425) |
| Total | 39 | 33 | \$26,918 | 39 | 33 | \$26,918 | 39 | 37 | \$26,493 | - | 4 | (\$425) |
| Subtotal Discretionary - Appropriation | 39 | 33 | \$26,918 | 39 | 33 | \$26,918 | 39 | 37 | \$26,493 | - | 4 | (\$425) |

PPA Level III Description

The CISA Exercises (CE) PPA plans, facilitates, and executes discussion- and operations-based physical- and cyber-security focused exercises for Federal departments; SLTT governments; critical infrastructure sectors (including elections infrastructure); international partners; and special events. CISA Exercises is responsible for implementation of the National Cyber Exercise Program, per 6 U.S.C. § 665h, and executing the National Cyber Exercise and exercises in support of the joint cyber planning office, per Sections 1744 and 1715 of the FY 2021 National Defense Authorization Act (NDAA). Exercises are one of the principle mechanisms by which DHS and CISA develop, validate, and identify areas for improvement in the security and resilience capabilities of Federal, SLTT, and private sector partners against the range of the most pressing cyber and physical security concerns and issues ranging from industrial control systems, natural hazards, Federal network security, ransomware, and elections infrastructure to domestic violent extremists, insider threats, active shooters, vehicle rammings, improvised explosive devices, unmanned aircraft systems, and pandemics. Analysis and trends identified through exercises are critical to shaping the Agency’s risk reduction products and resources.

In FY 2025, CISA will continue to conduct exercises with sector partners to enhance security and resilience of critical infrastructure and share trends that inform CISA-wide development of risk mitigating resources. This includes planning and execution of national exercises, including Tabletop the Vote and Cyber Storm, the Nation’s premier biennial national cybersecurity exercise required by Section 1744 of the FY 2021 NDAA, as well as exercises in support of the joint cyber planning office as required by Section 1715 of the FY 2021 NDAA.

CISA Exercises – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|-----------|-----------|------------------|------------------|------------------|
| FY 2023 Enacted | 39 | 33 | \$6,226 | \$20,692 | \$26,918 |
| FY 2024 Annualized CR | 39 | 33 | \$6,226 | \$20,692 | \$26,918 |
| FY 2025 Base Budget | 39 | 33 | \$6,226 | \$20,692 | \$26,918 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 4 | \$696 | - | \$696 |
| Total Annualizations and Non-Recurs | - | 4 | \$696 | - | \$696 |
| 2025 Civilian Pay Raise | - | - | \$110 | - | \$110 |
| 2024 Civilian Pay Raise | - | - | \$363 | - | \$363 |
| 2023 Civilian Pay Raise Annualization | - | - | \$53 | - | \$53 |
| Pay Corrections | - | - | (\$1,875) | \$1,467 | (\$408) |
| Total Pricing Changes | - | - | (\$1,349) | \$1,467 | \$118 |
| Total Adjustments-to-Base | - | 4 | (\$653) | \$1,467 | \$814 |
| FY 2025 Current Services | 39 | 37 | \$5,573 | \$22,159 | \$27,732 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$2,600) | (\$2,600) |
| Total Transfers | - | - | - | (\$2,600) | (\$2,600) |
| Contract Efficiencies | - | - | - | (\$339) | (\$339) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$1,700 | - | \$1,700 |
| Total Program Changes | - | - | \$1,700 | (\$339) | \$1,361 |
| FY 2025 Request | 39 | 37 | \$7,273 | \$19,220 | \$26,493 |
| FY 2024 TO FY 2025 Change | - | 4 | \$1,047 | (\$1,472) | (\$425) |

**CISA Exercises – PPA Level III
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 |
| CISA Exercises | 39 | 33 | \$6,226 | \$188.67 | 39 | 33 | \$6,226 | \$188.67 | 39 | 37 | \$7,273 | \$196.57 | - | 4 | \$1,047 | \$7.90 |
| Total | 39 | 33 | \$6,226 | \$188.67 | 39 | 33 | \$6,226 | \$188.67 | 39 | 37 | \$7,273 | \$196.57 | - | 4 | \$1,047 | \$7.90 |
| Subtotal Discretionary - Appropriation | 39 | 33 | \$6,226 | \$188.67 | 39 | 33 | \$6,226 | \$188.67 | 39 | 37 | \$7,273 | \$196.57 | - | 4 | \$1,047 | \$7.90 |

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 | \$5,043 | \$5,043 | \$5,953 | \$910 |
| 11.5 Other Personnel Compensation | \$4 | \$4 | \$8 | \$4 |
| 12.1 Civilian Personnel Benefits | \$1,179 | \$1,179 | \$1,312 | \$133 |
| Total - Personnel Compensation and Benefits | \$6,226 | \$6,226 | \$7,273 | \$1,047 |
| Positions and FTE | | | | |
| Positions - Civilian | 39 | 39 | 39 | - |
| FTE - Civilian | 33 | 33 | 37 | 4 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | FY 2024 to FY 2025 Total Changes | | | |
|--------------------------------------------------------|-----------------|----------------|-----------------|-----------------------|----------------|-----------------|----------------------------|----------------|----------------------------------|----------|----------------|---------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Cyber and Physical Security Exercise Analyst Personnel | 33 | \$6,226 | \$188.67 | 33 | \$6,226 | \$188.67 | 37 | \$7,273 | \$196.57 | 4 | \$1,047 | \$7.90 |
| Total - Pay Cost Drivers | 33 | \$6,226 | \$188.67 | 33 | \$6,226 | \$188.67 | 37 | \$7,273 | \$196.57 | 4 | \$1,047 | \$7.90 |

Explanation of Pay Cost Driver

Cyber and Physical Security Exercise Analyst Personnel: Funds support cyber and physical security exercise analyst, data analyst, and program management analyst personnel with primary responsibilities for engaging CISA’s FSLTT and private sector partners in the planning and conduct of exercises to test and validate security capabilities and plans to enhance security and resilience of critical infrastructure and share trends that inform CISA-wide development of risk mitigating resources. The change for FY 2025 represents the annualization of 4 FTEs to support the National Cyber Exercise Program, FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA’s pay analysis, and the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget.

**CISA Exercises – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| CISA Exercises | \$20,692 | \$20,692 | \$19,220 | (\$1,472) |
| Total | \$20,692 | \$20,692 | \$19,220 | (\$1,472) |
| Subtotal Discretionary - Appropriation | \$20,692 | \$20,692 | \$19,220 | (\$1,472) |

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 | \$2 | \$2 | \$2 | - |
| 23.1 Rental Payments to GSA | \$11 | \$11 | \$11 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$8 | \$8 | \$8 | - |
| 25.1 Advisory & Assistance Services | \$16,962 | \$16,962 | \$15,490 | (\$1,472) |
| 25.2 Other Services from Non-Federal Sources | \$3,669 | \$3,669 | \$3,669 | - |
| 25.6 Medical Care | \$1 | \$1 | \$1 | - |
| 25.7 Operation & Maintenance of Equipment | \$10 | \$10 | \$10 | - |
| 26.0 Supplies & Materials | \$3 | \$3 | \$3 | - |
| 31.0 Equipment | \$26 | \$26 | \$26 | - |
| Total - Non Pay Budget Object Class | \$20,692 | \$20,692 | \$19,220 | (\$1,472) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|---------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Cyber and Physical Security Exercises | \$20,692 | \$20,692 | \$19,220 | (\$1,472) |
| Total - Non-Pay Cost Drivers | \$20,692 | \$20,692 | \$19,220 | (\$1,472) |

Explanation of Non Pay Cost Drivers

Cyber and Physical Security Exercises: This cost driver supports the planning and conducting of cyber and physical security exercises with CISA's Federal, SLTT, and private sector partners. These exercises will test and validate security capabilities to enhance security and resilience of critical infrastructure, as well as share trends that inform CISA-wide development of risk mitigating resources. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA's pay analysis, and a reduction due to contract efficiencies.

Assessments and Infrastructure Information – PPA Level III

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 |
| Assessments and Infrastructure Information | 98 | 89 | \$38,914 | 98 | 89 | \$38,914 | 105 | 96 | \$41,519 | 7 | 7 | \$2,605 |
| Total | 98 | 89 | \$38,914 | 98 | 89 | \$38,914 | 105 | 96 | \$41,519 | 7 | 7 | \$2,605 |
| Subtotal Discretionary - Appropriation | 98 | 89 | \$38,914 | 98 | 89 | \$38,914 | 105 | 96 | \$41,519 | 7 | 7 | \$2,605 |

PPA Level III Description

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

In FY 2025, the A&II PPA will continue to achieve these objectives and outcomes through conducting individual facility and regional vulnerability and resilience assessments; supporting State and local security and resilience planning activities; providing technical assistance and advice pertaining to protective measures; tracking security and resilience trends and improvements to critical infrastructure; and coordinating and partnering with Sector Risk Management Agencies and other Federal, State, regional, local, and private sector security partners. This program will continue to transfer knowledge and effective practices derived from the performance of assessment activities (e.g., SAFE, IST, RRAP) into methodologies, aggregated analytic products, and other resources, as well as develop and provide related training for CISA, other Federal, and SLTT personnel.

CISA will also continue to operate the nation-wide Protected Critical Infrastructure Information (PCII) program, established by the Critical Infrastructure Information Act of 2002 (P.L. 107-296 codified at 6 U.S.C. 671-674), under this PPA. The PCII program offers legal protections to critical infrastructure information, including sensitive security and business proprietary information related to critical physical and cyber infrastructure, that is voluntarily shared with the U.S. Government from both private and SLTT infrastructure owner/operators and other submitters of critical infrastructure information. CISA manages this program in accordance with part 29 of Title 6 of the Code of Federal Regulations (CFR). Personnel trained as PCII Authorized Users assess PCII to analyze sensitive critical infrastructure information to determine security risk and threats from physical attacks and cyber incidents, identify vulnerabilities and mitigation strategies during special events, and develop/disseminate alerts and warnings. The PCII Management System (PCIIMS) is a Sensitive but Unclassified (SBU) government system that records the receipt, acknowledgement, validation, storage, dissemination, and destruction of PCII. PCIIMS provides for the PCII Program Office efficiency in the validation workflow process and gives PCII Officers and PCII Authorized Users the ability to train and manage government personnel and associated contractors. Operating the PCII program involves providing technical assistance to PCII recipients, conducting reviews of the use of PCII, conducting external engagements with stakeholders across the country, and developing new guidance and resources for PCII.

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

The A&II program training courses enable and support effective use of programs for critical infrastructure survey, assessment, analysis, planning, and operations. The primary focus is to train CISA regional field personnel, including Protective Security Advisors and similar positions, CISA

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

Assessments and Infrastructure Information – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|------------|-----------|------------------|------------------|------------------|
| FY 2023 Enacted | 98 | 89 | \$20,561 | \$18,353 | \$38,914 |
| FY 2024 Annualized CR | 98 | 89 | \$20,561 | \$18,353 | \$38,914 |
| FY 2025 Base Budget | 98 | 89 | \$20,561 | \$18,353 | \$38,914 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$327 | - | \$327 |
| 2024 Civilian Pay Raise | - | - | \$1,080 | - | \$1,080 |
| 2023 Civilian Pay Raise Annualization | - | - | \$203 | - | \$203 |
| Pay Corrections | - | - | (\$6,450) | \$6,450 | - |
| Total Pricing Changes | - | - | (\$4,840) | \$6,450 | \$1,610 |
| Total Adjustments-to-Base | - | - | (\$4,840) | \$6,450 | \$1,610 |
| FY 2025 Current Services | 98 | 89 | \$15,721 | \$24,803 | \$40,524 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$3,838) | (\$3,838) |
| Infrastructure Security Division (ISD) Internal Realignment | 7 | 7 | - | - | - |
| Total Transfers | 7 | 7 | - | (\$3,838) | (\$3,838) |
| Contract Efficiencies | - | - | - | (\$367) | (\$367) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$5,200 | - | \$5,200 |
| Total Program Changes | - | - | \$5,200 | (\$367) | \$4,833 |
| FY 2025 Request | 105 | 96 | \$20,921 | \$20,598 | \$41,519 |
| FY 2024 TO FY 2025 Change | 7 | 7 | \$360 | \$2,245 | \$2,605 |

**Assessments and Infrastructure Information – PPA Level III
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 |
| Assessments and Infrastructure Information | 98 | 89 | \$20,561 | \$231.02 | 98 | 89 | \$20,561 | \$231.02 | 105 | 96 | \$20,921 | \$217.93 | 7 | 7 | \$360 | (\$13.10) |
| Total | 98 | 89 | \$20,561 | \$231.02 | 98 | 89 | \$20,561 | \$231.02 | 105 | 96 | \$20,921 | \$217.93 | 7 | 7 | \$360 | (\$13.10) |
| Subtotal Discretionary - Appropriation | 98 | 89 | \$20,561 | \$231.02 | 98 | 89 | \$20,561 | \$231.02 | 105 | 96 | \$20,921 | \$217.93 | 7 | 7 | \$360 | (\$13.10) |

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 | \$16,264 | \$16,264 | \$16,299 | \$35 |
| 12.1 Civilian Personnel Benefits | \$4,297 | \$4,297 | \$4,622 | \$325 |
| Total - Personnel Compensation and Benefits | \$20,561 | \$20,561 | \$20,921 | \$360 |
| Positions and FTE | | | | |
| Positions - Civilian | 98 | 98 | 105 | 7 |
| FTE - Civilian | 89 | 89 | 96 | 7 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|--------------|------------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Program Analyst Personnel | 89 | \$20,561 | \$231.02 | 89 | \$20,561 | \$231.02 | 96 | \$20,921 | \$217.93 | 7 | \$360 | (\$13.10) |
| Total - Pay Cost Drivers | 89 | \$20,561 | \$231.02 | 89 | \$20,561 | \$231.02 | 96 | \$20,921 | \$217.93 | 7 | \$360 | (\$13.10) |

Explanation of Pay Cost Driver

Program Analyst Personnel: Funds support the use of program analyst personnel to develop and implement critical infrastructure security/resilience methodologies and tools; protect and share critical infrastructure information; develop and conduct training for CISA’s Regional/Headquarters operations personnel; and perform program management, operate, maintain, and improve the CISA Gateway. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA’s pay analysis, and the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget.

Assessments and Infrastructure Information – PPA Level III

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Assessments and Infrastructure Information | \$18,353 | \$18,353 | \$20,598 | \$2,245 |
| Total | \$18,353 | \$18,353 | \$20,598 | \$2,245 |
| | | | | |
| Subtotal Discretionary - Appropriation | \$18,353 | \$18,353 | \$20,598 | \$2,245 |

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$18,353 | \$18,353 | \$14,266 | (\$4,087) |
| 25.3 Other Purchases of goods and services | - | - | \$5,900 | \$5,900 |
| 31.0 Equipment | - | - | \$432 | \$432 |
| Total - Non Pay Budget Object Class | \$18,353 | \$18,353 | \$20,598 | \$2,245 |

Non Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-----------------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Infrastructure Assessments | \$8,735 | \$8,735 | \$13,698 | \$4,963 |
| CISA Gateway O&M | \$9,318 | \$9,318 | \$6,600 | (\$2,718) |
| Protected Critical Infrastructure Information | \$300 | \$300 | \$300 | - |
| Total - Non-Pay Cost Drivers | \$18,353 | \$18,353 | \$20,598 | \$2,245 |

Explanation of Non Pay Cost Drivers

Infrastructure Assessments: This cost driver supports national efforts to enhance the security and resilience of critical infrastructure by developing and sharing our understanding of infrastructure interconnectedness, and possible cascading impacts or consequences from disruption with Federal, SLTT officials, critical infrastructure owners and operators, and other impacted stakeholders. These funds will also support training for SLTT officials, CISA HQ, and CISA regional field personnel. The change for FY 2025 correctly aligns contract costs for assessments capabilities for regional stakeholders to address key infrastructure resilience gaps.

CISA Gateway Operations & Maintenance (O&M): This cost driver supports the operations and maintenance of the CISA Gateway system. The funding is required to support the minimum cloud-based hosting and required cybersecurity protections of the system. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, and a reduction due to contract efficiencies.

Protected Critical Infrastructure Information: This cost driver supports the collection, protection, and sharing of Critical Infrastructure Information voluntarily provided to the Federal Government by critical infrastructure owners/operators to enhance collaboration for homeland security and resilience enhancement purposes. There is no change in costs for FY 2025.

Bombing Prevention – PPA Level III

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 |
| Bombing Prevention | 24 | 22 | \$35,237 | 24 | 22 | \$35,237 | 35 | 33 | \$31,479 | 11 | 11 | (\$3,758) |
| Total | 24 | 22 | \$35,237 | 24 | 22 | \$35,237 | 35 | 33 | \$31,479 | 11 | 11 | (\$3,758) |
| Subtotal Discretionary - Appropriation | 24 | 22 | \$35,237 | 24 | 22 | \$35,237 | 35 | 33 | \$31,479 | 11 | 11 | (\$3,758) |

PPA Level III Description

The Bombing Prevention PPA funds multiple Counter-Improvised Explosive Device activities and programs designed to address terrorist and criminal explosive threats by building capabilities to reduce security risk to critical infrastructure, including across the public and private sectors to prevent, protect against, respond to, and mitigate bombing incidents in the U.S. These programs play a leading role in protecting the U.S. against bombing incidents by enhancing security and resilience at all levels of government, across the private sector, and among the public. They focus on reducing the risk of bombings in an elevated targeted violence threat environment and further the evolution of Bombing Prevention into a systematic, holistic, national program to enhance capability and capacity. The importance of these programs is further underscored by the recent increase in bomb-related incidents and in the elevated level of threats against the faith-based community, Historically Black Colleges and Universities, and other traditionally publicly accessible locations that are prevalently targeted by domestic violent extremists.

Funding will continue to support Training and Awareness initiatives, offerings and deliveries; such as the Empowered Training Train-the-Trainer and Bomb-making Materials Awareness Program (BMAP), which is essential to preventing bombings “left of boom,” and partnerships, including but not limited to those with the National Guard Bureau (NGB), government entities at all levels (including international and foreign government agencies, as appropriate and authorized) and the private sector. Funding will support implementation of an integrated Counter-Improvised Explosive Device Technical Assistance Program (C-IED TAP) for all States/territories and major cities that better sequence and synchronizes the delivery of sub-projects and other initiative services. Funding will enable Information Sharing and Decision Support initiatives, and efficiently cross-serve all initiative areas to consolidate, modernize, and enhance functions of the TRIPwire and National Counter-IED Capability Analysis Database (NCCAD) tools. Additionally, funds will continue coordination initiatives to enable CISA to lead the Department’s efforts to implement Presidential Policy Directive 17: Countering Improvised Explosive Devices (PPD-17), or successor policies, through serving as Deputy Administrator of the interagency Joint Program Office for Countering IEDs and chairing the cross-component DHS IED Working Group.

In FY 2025, this PPA will fund multiple nationwide C-IED capabilities and capacity efforts to reduce bomb threat risks for critical infrastructure stakeholders, including but not limited to:

- Continue operations and administrative capabilities for infrastructure security and bombing prevention activities conducted in partnership with FEMA and NGB.
- C-IED & Risk Mitigation Training course development and deliveries, while meeting quality assurance requirements to maintain International Accreditors for Continuing Education and Training accreditation.
- Continue Empowered Training Train-the-Trainer certification opportunities and expand the train-the-trainer cadre through additional partnerships and allow for the creation of additional courses.
- Continue BMAP and Operation Flashpoint to prevent acquisition of explosive precursor chemicals and IED components by malicious actors.
- Continue C-IED TAP as an integrated business process to deliver services that enhance the most high-risk entities' C-IED capability in coordination with FEMA and the FBI on an enduring basis.
- Continue to assess and analyze national, state, and local C-IED preparedness of whole communities as well as the capabilities of first responder special units with a C-IED mission.
- Continue security planning, preparedness, and the integration of guidance materials, tools, and other resources to assist critical infrastructure stakeholders in maintaining and enhancing their C-IED preparedness in line with national level policies and doctrine.
- Continue Bomb Disposal Technician Training and Technology Training Events (TTEs) to expedite the review and transfer of technology and information for public safety and military bomb technicians and to validate special response unit capabilities.
- Continue consolidation and IT modernization of TRIPwire and NCCAD systems, as well as enable agile data exchange and analysis with key partners (e.g., FEMA, FBI) to expand customer and OBP C-IED program management decision and capability data analysis tools.
- Coordinate development and implementation of DHS strategy for C-IED in alignment with PPD-17 and Countering Terrorism and Targeted Violence (CTTV) Framework.

Bombing Prevention – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------|-----------|-----|------------|----------------|-----------|
| FY 2023 Enacted | 24 | 22 | \$5,856 | \$29,381 | \$35,237 |
| FY 2024 Annualized CR | 24 | 22 | \$5,856 | \$29,381 | \$35,237 |
| FY 2025 Base Budget | 24 | 22 | \$5,856 | \$29,381 | \$35,237 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$94 | - | \$94 |
| 2024 Civilian Pay Raise | - | - | \$307 | - | \$307 |
| 2023 Civilian Pay Raise Annualization | - | - | \$63 | - | \$63 |
| Contractor Conversion for Infrastructure Security Division | 4 | 4 | \$778 | (\$778) | - |
| Pay Corrections | - | - | (\$29) | (\$190) | (\$219) |
| Total Pricing Changes | 4 | 4 | \$1,213 | (\$968) | \$245 |
| Total Adjustments-to-Base | 4 | 4 | \$1,213 | (\$968) | \$245 |
| FY 2025 Current Services | 28 | 26 | \$7,069 | \$28,413 | \$35,482 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$3,415) | (\$3,415) |
| Infrastructure Security Division (ISD) Internal Realignment | 7 | 7 | - | - | - |
| Total Transfers | 7 | 7 | - | (\$3,415) | (\$3,415) |
| Contract Efficiencies | - | - | - | (\$588) | (\$588) |
| Total Program Changes | - | - | - | (\$588) | (\$588) |
| FY 2025 Request | 35 | 33 | \$7,069 | \$24,410 | \$31,479 |
| FY 2024 TO FY 2025 Change | 11 | 11 | \$1,213 | (\$4,971) | (\$3,758) |

**Bombing Prevention – PPA Level III
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 |
| Bombing Prevention | 24 | 22 | \$5,856 | \$266.18 | 24 | 22 | \$5,856 | \$266.18 | 35 | 33 | \$7,069 | \$214.21 | 11 | 11 | \$1,213 | (\$51.97) |
| Total | 24 | 22 | \$5,856 | \$266.18 | 24 | 22 | \$5,856 | \$266.18 | 35 | 33 | \$7,069 | \$214.21 | 11 | 11 | \$1,213 | (\$51.97) |
| Subtotal Discretionary - Appropriation | 24 | 22 | \$5,856 | \$266.18 | 24 | 22 | \$5,856 | \$266.18 | 35 | 33 | \$7,069 | \$214.21 | 11 | 11 | \$1,213 | (\$51.97) |

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 | \$4,882 | \$4,882 | \$6,018 | \$1,136 |
| 12.1 Civilian Personnel Benefits | \$974 | \$974 | \$1,051 | \$77 |
| Total - Personnel Compensation and Benefits | \$5,856 | \$5,856 | \$7,069 | \$1,213 |
| Positions and FTE | | | | |
| Positions - Civilian | 24 | 24 | 35 | 11 |
| FTE - Civilian | 22 | 22 | 33 | 11 |

Pay Cost Drivers

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|------------------------------------------|-----------------|----------------|-----------------|-----------------------|----------------|-----------------|----------------------------|----------------|-----------------|----------------------------------|----------------|------------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Counter-IED Program Management Personnel | 13 | \$3,443 | \$264.85 | 13 | \$3,443 | \$264.85 | 17 | \$3,735 | \$219.71 | 4 | \$292 | (\$45.14) |
| Security Specialist Personnel | 5 | \$1,341 | \$268.20 | 5 | \$1,341 | \$268.20 | 8 | \$1,789 | \$223.63 | 3 | \$448 | (\$44.58) |
| Analytic Personnel | 4 | \$1,072 | \$268.00 | 4 | \$1,072 | \$268.00 | 8 | \$1,545 | \$193.13 | 4 | \$473 | (\$74.88) |
| Total - Pay Cost Drivers | 22 | \$5,856 | \$266.18 | 22 | \$5,856 | \$266.18 | 33 | \$7,069 | \$214.21 | 11 | \$1,213 | (\$51.97) |

Explanation of Pay Cost Drivers

Counter-IED Program Management Personnel: Funds support Counter-IED Program Management personnel that oversee and conduct a variety of comprehensive, and sensitive projects and studies that encompass the analysis and evaluation of ongoing Counter-IED programs. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, and pay corrections to correct pay issues based on CISA’s pay analysis.

Security Specialist Personnel: Funds support Security Specialist personnel that advise on new developments and advances in Counter-IED related security processes, methods, techniques, systems, and devices. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA’s pay analysis, and a realignment of non-pay to pay funding for 2 contractor conversions.

Analytic Personnel: Funds support Analytic personnel that review, advise, and conduct analysis & evaluations in support of Counter-IED organizational programs, systems, and processes. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA’s pay analysis, and a realignment of non-pay to pay funding for 2 contractor conversions.

**Bombing Prevention – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Bombing Prevention | \$29,381 | \$29,381 | \$24,410 | (\$4,971) |
| Total | \$29,381 | \$29,381 | \$24,410 | (\$4,971) |
| Subtotal Discretionary - Appropriation | \$29,381 | \$29,381 | \$24,410 | (\$4,971) |

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$29,381 | \$29,381 | \$22,315 | (\$7,066) |
| 25.3 Other Purchases of goods and services | - | - | \$1,492 | \$1,492 |
| 31.0 Equipment | - | - | \$603 | \$603 |
| Total - Non Pay Budget Object Class | \$29,381 | \$29,381 | \$24,410 | (\$4,971) |

Non Pay Cost Drivers

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|---------------------------------------------------------------------------|--------------------|--------------------------|-------------------------------|-------------------------------------|
| Counter-IED Training and Awareness (includes BMAP) | \$12,936 | \$12,936 | \$8,972 | (\$3,964) |
| Information Sharing and Decision Support (includes TRIPwire/NCCAD) | \$6,843 | \$6,843 | \$5,424 | (\$1,419) |
| Coordination of National and Intergovernmental Bombing Prevention Efforts | \$3,756 | \$3,756 | \$5,168 | \$1,412 |
| Counter-IED Capability Analysis and Planning Support | \$4,019 | \$4,019 | \$3,019 | (\$1,000) |
| Counter-IED Technology Integration (includes TTEs) | \$1,827 | \$1,827 | \$1,827 | - |
| Total - Non-Pay Cost Drivers | \$29,381 | \$29,381 | \$24,410 | (\$4,971) |

Explanation of Non Pay Cost Drivers

Counter-IED Training and Awareness (includes BMAP): This cost driver supports the Counter-IED training team in the development and delivery of a diverse curriculum of training and awareness products to build nationwide Counter-IED core capabilities, and to enhance awareness of terrorist threats; includes partnership with the NGB, Train-the-Trainer (TtT), and virtual delivery. The change for FY 2025 represents a realignment of funds from non-pay to pay for 4 contractor conversions, a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA’s pay analysis, and a reduction due to contract efficiencies.

Information Sharing and Decision Support (includes TRIPwire/NCCAD): This cost driver represents the continued investment in the Technical Resource for Incident Prevention (TRIPwire) and NCCAD, which is CISA’s online, collaborative information-sharing and resource portal intended to share Counter-IED information with Federal, State, local, tribal, territorial, private sector, and international partners. The investment covers information-sharing provided to increase awareness of evolving terrorist IED tactics, techniques, and procedures, as well as to share incident lessons learned and counter-IED preparedness information. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA’s pay analysis, and a reduction due to contract efficiencies.

Coordination of National and Intergovernmental Bombing Prevention Efforts: This cost driver supports DHS and national counter-IED efforts through centralized and effective coordination of ongoing programs, resulting in better resource allocation within Office of Bombing Prevention (OBP) and across DHS and our FSLTT and private sector partners. OBP has a leading role in implementing the National Counter-IED policy, which is articulated through PPD-17: Countering IEDs. OBP serves as the Deputy Administrator of the Federal Interagency Joint Program Office for Countering Improvised Explosive Devices (JPO C-IED), which coordinates and tracks Federal government progress in building national counter-IED capabilities; and working in close collaboration with the White House National Security Council (NSC). The change for FY 2025 represents an increase to correctly align contract costs to support this program.

Counter-IED Capability Analysis and Planning Support: This cost driver supports analysis and planning methodology to assess and analyze the capabilities of bomb squad, explosives detection canine teams, dive teams, and special weapons and tactics teams. The information collected provides a snapshot of local, state, regional, and national counter-IED preparedness that informs decisionmakers on policy decisions, resource allocation for capability enhancement, and crisis management. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA’s pay analysis, and a reduction due to contract efficiencies.

Counter-IED Technology Integration (includes TTEs): This cost driver funds four training events to be conducted across the country for the Nation’s Bomb Technician Community, for explosives experts to understand the operation, use, capabilities, and limitations of the equipment being developed and Tactics, Techniques, and Procedures (TTPs) being demonstrated. There is no change in costs for FY 2025.

Chemical Security – PPA Level II

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 |
| Chemical Security | 106 | 77 | \$41,209 | 106 | 77 | \$41,209 | 81 | 73 | \$41,332 | (25) | (4) | \$123 |
| Total | 106 | 77 | \$41,209 | 106 | 77 | \$41,209 | 81 | 73 | \$41,332 | (25) | (4) | \$123 |
| Subtotal Discretionary - Appropriation | 106 | 77 | \$41,209 | 106 | 77 | \$41,209 | 81 | 73 | \$41,332 | (25) | (4) | \$123 |

PPA Level II Description

The Chemical Security PPA funds activities to increase the security of dangerous chemicals through provision of analysis, expertise, technical assistance and voluntary services to facilities that possess chemicals of interest. It reduces the risks associated with the Nation’s high risk chemical facilities through assistance, assessment, and where appropriate and authorized, systematic regulations and inspections. The PPA also funds the ongoing development of regulations to implement the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act. Implementation of such regulations, if completed prior to FY 2025, will entail the development of an approach to the security risk management of improvised explosive device precursor (IEDP) chemicals and other efforts to secure dangerous chemicals through the provision of analysis, expertise, and technical assistance to chemical facilities and other chemical security stakeholders.

This PPA funds the execution of chemical security programs, through which CISA identifies high-risk chemical facilities and promotes application of risk-based security standards at those facilities commensurate with their level of risk. Additionally, this PPA funds the ongoing development and implementation of activities to help secure ammonium nitrate and other IEDP chemicals, and development and provision of voluntary chemical security services designed to provide security risk management assistance to chemical facilities. Voluntary services under the ChemLock program include, but are not limited to, the provision of on-site chemical security expert services, development and publishing of chemical security best-practice and lessons-learned documents, chemical security exercise and training support, and incentives to encourage investment in chemical security. In support of chemical facility security, explosive precursor security, and other chemical security efforts, CISA provides funding for regulatory mission support, stakeholder engagement, field operations support, and technical engineering for facilities data collection and analysis tools, including the Chemical Security Assessment Tool (CSAT) suite. This PPA also funds engagement with international partners on chemical security initiatives, in coordination with CISA International Affairs, and portions of CISA’s bombing prevention programs delivered to chemical facilities.

In FY 2025, CISA plans to:

- Continue efforts to identify and manage chemical security risk through tailored, risk-based voluntary and regulatory approaches where appropriate and authorized.
- If authorized, continue the regular cycle of Chemical Security Anti-Terrorism Standards (CFATS) compliance and enforcement.
- If authorized, continue the rulemaking process to update the existing CFATS regulation.
- If authorized, continue implementation of the Personnel Surety Program at all CFATS facilities.
- Improve operations and support processes through information technology investments in CSAT to ensure that CISA remains responsive to changing legislative and regulatory requirements.
- Provide ChemLock voluntary security risk management assistance and expertise to chemical facilities.
- Continue international engagement through the Global Chemical Congress and other multilateral and bilateral engagements in coordination with CISA International Affairs.
- Continue work on a rulemaking to implement the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act.
- Continue ongoing testing of explosive precursor chemicals in furtherance of both chemical facility and IED protection efforts.

Chemical Security – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|-------------|-------------|------------------|------------------|------------------|
| FY 2023 Enacted | 106 | 77 | \$16,867 | \$24,342 | \$41,209 |
| FY 2024 Annualized CR | 106 | 77 | \$16,867 | \$24,342 | \$41,209 |
| FY 2025 Base Budget | 106 | 77 | \$16,867 | \$24,342 | \$41,209 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$269 | - | \$269 |
| 2024 Civilian Pay Raise | - | - | \$889 | - | \$889 |
| 2023 Civilian Pay Raise Annualization | - | - | \$224 | - | \$224 |
| Pay Corrections | - | 21 | (\$6,875) | \$6,875 | - |
| Total Pricing Changes | - | 21 | (\$5,493) | \$6,875 | \$1,382 |
| Total Adjustments-to-Base | - | 21 | (\$5,493) | \$6,875 | \$1,382 |
| FY 2025 Current Services | 106 | 98 | \$11,374 | \$31,217 | \$42,591 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$4,151) | (\$4,151) |
| Infrastructure Security Division (ISD) Internal Realignment | (25) | (25) | - | - | - |
| Total Transfers | (25) | (25) | - | (\$4,151) | (\$4,151) |
| Contract Efficiencies | - | - | - | (\$408) | (\$408) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$3,300 | - | \$3,300 |
| Total Program Changes | - | - | \$3,300 | (\$408) | \$2,892 |
| FY 2025 Request | 81 | 73 | \$14,674 | \$26,658 | \$41,332 |
| FY 2024 TO FY 2025 Change | (25) | (4) | (\$2,193) | \$2,316 | \$123 |

**Chemical Security – PPA Level II
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 |
| Chemical Security | 106 | 77 | \$16,867 | \$219.05 | 106 | 77 | \$16,867 | \$219.05 | 81 | 73 | \$14,674 | \$201.01 | (25) | (4) | (\$2,193) | (\$18.04) |
| Total | 106 | 77 | \$16,867 | \$219.05 | 106 | 77 | \$16,867 | \$219.05 | 81 | 73 | \$14,674 | \$201.01 | (25) | (4) | (\$2,193) | (\$18.04) |
| Subtotal Discretionary - Appropriation | 106 | 77 | \$16,867 | \$219.05 | 106 | 77 | \$16,867 | \$219.05 | 81 | 73 | \$14,674 | \$201.01 | (25) | (4) | (\$2,193) | (\$18.04) |

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 | \$11,870 | \$11,870 | \$9,403 | (\$2,467) |
| 12.1 Civilian Personnel Benefits | \$4,997 | \$4,997 | \$5,271 | \$274 |
| Total - Personnel Compensation and Benefits | \$16,867 | \$16,867 | \$14,674 | (\$2,193) |
| Positions and FTE | | | | |
| Positions - Civilian | 106 | 106 | 81 | (25) |
| FTE - Civilian | 77 | 77 | 73 | (4) |

Pay Cost Drivers

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|----------------------------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|------------------|------------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Chemical Security Program Personnel | 66 | \$14,835 | \$224.77 | 66 | \$14,835 | \$224.77 | 62 | \$12,642 | \$203.90 | (4) | (\$2,193) | (\$20.87) |
| Chemical Security Assessment Tool (CSAT) Personnel | 11 | \$2,032 | \$184.73 | 11 | \$2,032 | \$184.73 | 11 | \$2,032 | \$184.73 | - | - | - |
| Total - Pay Cost Drivers | 77 | \$16,867 | \$219.05 | 77 | \$16,867 | \$219.05 | 73 | \$14,674 | \$201.01 | (4) | (\$2,193) | (\$18.04) |

Explanation of Pay Cost Drivers

Chemical Security Program Personnel: Funds support the use of program analyst and operations personnel to operate and improve programs for chemical facility security; protect and share chemical security risk information; develop and conduct training for CISA’s Chemical Security Inspectors and Regional/Headquarters operations personnel; to leverage chemical security expertise in the development of both voluntary chemical security programs and programs addressing security control of explosive precursor chemicals; and to conduct international chemical security engagements. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget, and pay corrections to correct pay issues based on CISA’s pay analysis.

Chemical Security Assessment Tool (CSAT) Personnel: Funds support the use of information technology specialists and project managers to operate and improve the Chemical Security Assessment Tool suite, including system updates to reflect program changes, updates, and technical revisions as well as information security, developmental, and testing functions. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, and the FY 2024 and FY 2025 civilian pay raise increases.

**Chemical Security – PPA Level II
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Chemical Security | \$24,342 | \$24,342 | \$26,658 | \$2,316 |
| Total | \$24,342 | \$24,342 | \$26,658 | \$2,316 |
| | | | | |
| Subtotal Discretionary - Appropriation | \$24,342 | \$24,342 | \$26,658 | \$2,316 |

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 |
|----------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$20,390 | \$20,390 | \$20,658 | \$268 |
| 25.2 Other Services from Non-Federal Sources | \$3,952 | \$3,952 | \$4,170 | \$218 |
| 25.3 Other Purchases of goods and services | - | - | \$401 | \$401 |
| 31.0 Equipment | - | - | \$1,429 | \$1,429 |
| Total - Non Pay Budget Object Class | \$24,342 | \$24,342 | \$26,658 | \$2,316 |

Non Pay Cost Drivers

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|------------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Chemical Security Programs | \$13,398 | \$13,398 | \$15,885 | \$2,487 |
| Chemical Security Assessment (CSAT) Tool | \$10,944 | \$10,944 | \$10,773 | (\$171) |
| Total - Non-Pay Cost Drivers | \$24,342 | \$24,342 | \$26,658 | \$2,316 |

Explanation of Non Pay Cost Drivers

Chemical Security Programs: This cost driver increases the security of dangerous chemicals through provision of analysis, expertise, technical assistance, and voluntary services to facilities that possess chemicals of interest. It reduces the risks associated with the Nation’s high-risk chemical facilities through assistance, assessment, and where appropriate and authorized, systematic regulation and inspection. This cost driver funds the ongoing development of regulations and (once rulemaking is complete) implementation of the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act and allows CISA to develop a holistic approach to the security risk management of dangerous chemicals and improvised explosive device precursors through non-regulatory programs. This cost driver also funds voluntary services under the ChemLock program. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, and non-pay corrections to correctly align contract costs to support this program.

Chemical Security Assessment Tool (CSAT Investment): This cost driver supports the operations and maintenance of the suite of IT tools integral to the ongoing Chemical Security processes, including system updates to reflect program changes, updates, and technical revisions as well as information security, developmental, and testing functions. The change for FY 2025 represents a reduction due to contract efficiencies.

Emergency Communications – 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 Total Changes | | |
|----------------------------------------|--------------------|------------|------------------|--------------------------|------------|------------------|-------------------------------|------------|------------------|-------------------------------------|----------|-------------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Emergency Communications Preparedness | 96 | 74 | \$60,730 | 96 | 74 | \$60,730 | 96 | 87 | \$42,764 | - | 13 | (\$17,966) |
| Priority Telecommunications Services | 43 | 39 | \$76,090 | 43 | 39 | \$76,090 | 35 | 32 | \$58,809 | (8) | (7) | (\$17,281) |
| Total | 139 | 113 | \$136,820 | 139 | 113 | \$136,820 | 131 | 119 | \$101,573 | (8) | 6 | (\$35,247) |
| Subtotal Discretionary - Appropriation | 139 | 113 | \$136,820 | 139 | 113 | \$136,820 | 131 | 119 | \$101,573 | (8) | 6 | (\$35,247) |

PPA Level I Description

The Emergency Communications PPA ensures Public Safety partners have the tools needed to communicate during steady state and emergency operations to save lives and protect property. The program develops and guides implementation of nationwide emergency communications policy and plans, including the National Emergency Communication Plan (NECP) and Statewide Communications Interoperability Plan (SCIPs) in all 56 states and territories. The program also provides the technical assistance, training, tools, and guidance necessary to build capacity with FSLTT stakeholders to communicate seamlessly and securely. As directed by statute, the Emergency Communications PPA supports nationwide sharing of best practices and lessons learned through facilitation of the SAFECOM and Emergency Communications Preparedness Center (ECPC) governance bodies. Additionally, the Emergency Communications PPA provides priority telecommunications services over commercial networks to enable National Security and Emergency Preparedness (NS/EP) personnel to communicate during congestion scenarios across the Nation and enables NS/EP organizations to receive priority treatment for vital voice and data circuits. The Emergency Communications program drives Federal emergency communications efficiencies through strategic planning, grant guidance, the development of common investment and infrastructure planning approaches, representing Federal users on national-level policy and standards issues, coordinating between domestic and international stakeholders along the borders, and minor below the threshold construction projects.

The Emergency Communications PPA contains the following Level II PPAs:

Emergency Communications Preparedness: The Emergency Communication Preparedness (ECP) PPA enhances public safety interoperable communications at all levels of government. This is accomplished by providing technical assistance to FSLTT government officials to support and promote the ability of emergency response providers and relevant government officials to continue to communicate (voice, video, and data) in the event of natural disasters, acts of terrorism, cyber incidents, and other man-made disasters, as required by statute. This PPA also provides leadership, oversight, and coordination of implementation of emergency communications activities and strategic execution for all of the Emergency Communications Division (ECD).

Priority Telecommunications Services: The Priority Telecommunications Services (PTS) PPA maintains essential government functions and operations during an emergency by ensuring NS/EP users are able to communicate at all times, under all circumstances, as long as the infrastructure has not been damaged or significantly impaired and sufficient radio frequency (RF) signal and coverage is available, to ensure national security communications, effectively manage emergencies, and improve national resilience.

Emergency Communications – PPA Budget Authority and Obligations

(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|------------------|------------------|------------------|
| Enacted/Request | \$136,820 | \$136,820 | \$101,573 |
| Carryover - Start of Year | - | - | - |
| Recoveries | - | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | (\$5,291) | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$131,529 | \$136,820 | \$101,573 |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$131,529 | \$136,820 | \$101,573 |
| Obligations (Actual/Estimates/Projections) | \$131,170 | \$136,820 | \$101,573 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 139 | 139 | 131 |
| Enacted/Request FTE | 113 | 113 | 119 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 108 | 139 | 131 |
| FTE (Actual/Estimates/Projections) | 106 | 113 | 119 |

Emergency Communications – PPA
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------------------|------------|------------|-----------------|-------------------|-------------------|
| FY 2023 Enacted | 139 | 113 | \$24,917 | \$111,903 | \$136,820 |
| FY 2024 Annualized CR | 139 | 113 | \$24,917 | \$111,903 | \$136,820 |
| FY 2025 Base Budget | 139 | 113 | \$24,917 | \$111,903 | \$136,820 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 2 | \$375 | - | \$375 |
| Total Annualizations and Non-Recurs | - | 2 | \$375 | - | \$375 |
| 2025 Civilian Pay Raise | - | - | \$403 | - | \$403 |
| 2024 Civilian Pay Raise | - | - | \$1,329 | - | \$1,329 |
| 2023 Civilian Pay Raise Annualization | - | - | \$245 | - | \$245 |
| Pay Corrections | - | 12 | (\$991) | \$991 | - |
| Total Pricing Changes | - | 12 | \$986 | \$991 | \$1,977 |
| Total Adjustments-to-Base | - | 14 | \$1,361 | \$991 | \$2,352 |
| FY 2025 Current Services | 139 | 127 | \$26,278 | \$112,894 | \$139,172 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$17,341) | (\$17,341) |
| Total Transfers | - | - | - | (\$17,341) | (\$17,341) |
| Contract Efficiencies | - | - | - | (\$947) | (\$947) |
| Reduction to CR-911 Ecosystem Program | (8) | (8) | (\$364) | (\$6,166) | (\$6,530) |
| Reduction to First Responder Emergency Medical Communications (REMCDP grants) | - | - | - | (\$6,000) | (\$6,000) |
| Reduction to Interoperable Communications Technical Assistance Program (ICTAP) | - | - | - | (\$3,854) | (\$3,854) |
| Reduction to National Emergency Communications Plan Update | - | - | - | (\$2,000) | (\$2,000) |
| Reduction to NGN-PS | - | - | - | (\$927) | (\$927) |
| Total Program Changes | (8) | (8) | (\$364) | (\$19,894) | (\$20,258) |
| FY 2025 Request | 131 | 119 | \$25,914 | \$75,659 | \$101,573 |
| FY 2024 TO FY 2025 Change | (8) | 6 | \$997 | (\$36,244) | (\$35,247) |

**Emergency Communications – PPA
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 |
| Emergency Communications Preparedness | 96 | 74 | \$13,401 | \$181.09 | 96 | 74 | \$13,401 | \$181.09 | 96 | 87 | \$18,311 | \$210.47 | - | 13 | \$4,910 | \$29.38 |
| Priority Telecommunications Services | 43 | 39 | \$11,516 | \$295.28 | 43 | 39 | \$11,516 | \$295.28 | 35 | 32 | \$7,603 | \$237.59 | (8) | (7) | (\$3,913) | (\$57.69) |
| Total | 139 | 113 | \$24,917 | \$220.50 | 139 | 113 | \$24,917 | \$220.50 | 131 | 119 | \$25,914 | \$217.76 | (8) | 6 | \$997 | (\$2.74) |
| Subtotal Discretionary - Appropriation | 139 | 113 | \$24,917 | \$220.50 | 139 | 113 | \$24,917 | \$220.50 | 131 | 119 | \$25,914 | \$217.76 | (8) | 6 | \$997 | (\$2.74) |

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 | \$21,453 | \$21,453 | \$18,138 | (\$3,315) |
| 11.5 Other Personnel Compensation | \$7 | \$7 | \$15 | \$8 |
| 12.1 Civilian Personnel Benefits | \$3,457 | \$3,457 | \$7,761 | \$4,304 |
| Total - Personnel Compensation and Benefits | \$24,917 | \$24,917 | \$25,914 | \$997 |
| Positions and FTE | | | | |
| Positions - Civilian | 139 | 139 | 131 | (8) |
| FTE - Civilian | 113 | 113 | 119 | 6 |

**Emergency Communications – PPA
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Emergency Communications Preparedness | \$47,329 | \$47,329 | \$24,453 | (\$22,876) |
| Priority Telecommunications Services | \$64,574 | \$64,574 | \$51,206 | (\$13,368) |
| Total | \$111,903 | \$111,903 | \$75,659 | (\$36,244) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$111,903 | \$111,903 | \$75,659 | (\$36,244) |

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 | \$135 | \$135 | \$472 | \$337 |
| 23.1 Rental Payments to GSA | \$19 | \$19 | - | (\$19) |
| 23.3 Communications, Utilities, & Miscellaneous | \$10 | \$10 | \$10 | - |
| 25.1 Advisory & Assistance Services | \$47,359 | \$47,359 | \$20,572 | (\$26,787) |
| 25.2 Other Services from Non-Federal Sources | \$4,364 | \$4,364 | \$3,565 | (\$799) |
| 25.3 Other Purchases of goods and services | \$59,971 | \$59,971 | \$50,995 | (\$8,976) |
| 25.6 Medical Care | \$8 | \$8 | \$8 | - |
| 25.7 Operation & Maintenance of Equipment | \$10 | \$10 | \$10 | - |
| 26.0 Supplies & Materials | \$3 | \$3 | \$3 | - |
| 31.0 Equipment | \$24 | \$24 | \$24 | - |
| Total - Non Pay Budget Object Class | \$111,903 | \$111,903 | \$75,659 | (\$36,244) |

Emergency Communications Preparedness – PPA Level II

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 |
| Emergency Communications Preparedness | 96 | 74 | \$60,730 | 96 | 74 | \$60,730 | 96 | 87 | \$42,764 | - | 13 | (\$17,966) |
| Total | 96 | 74 | \$60,730 | 96 | 74 | \$60,730 | 96 | 87 | \$42,764 | - | 13 | (\$17,966) |
| Subtotal Discretionary - Appropriation | 96 | 74 | \$60,730 | 96 | 74 | \$60,730 | 96 | 87 | \$42,764 | - | 13 | (\$17,966) |

PPA Level II Description

The Emergency Communication Preparedness (ECP) PPA provides capacity-building technical assistance, training, tools, and guidance to FSLTT government officials to ensure emergency response providers and relevant government officials can continue to communicate, as required by statute, in the event of natural disasters, acts of terrorism, and other man-made disasters. The program gathers stakeholder requirements and assists all 56 states and territories in developing and implementing communications interoperability plans aligned to the NECP. Additionally, the program drives emergency communications efficiencies through the development of effective governance, strategic planning, grant guidance, and development of common investment and infrastructure planning approaches. Further, the ECP PPA collaborates with domestic and international stakeholders to support common policy and standards that ensure emergency communications interoperability at all levels of government.

In FY 2025, CISA will focus on improving cybersecurity and resilience in public safety emergency communications systems used by all levels of government to address the rapidly advancing technology landscape and burgeoning cybersecurity risk in the communications and emergency service sectors. CISA will enable FSLTT stakeholders to safely accept video, data, and voice in incident communications by evaluating requirements across all 16 critical infrastructure sectors and all levels of government. CISA will also establish and deliver new curricula within the National Incident Management System/Incident Command Systems (NIMS ICS) structure and identify requirements at the international and Federal levels to support cybersecurity and resilience standards for interoperable communications. CISA will coordinate with SAFECOM and the National Council of Statewide Interoperability Coordinators (NCSWIC) to refine a suite of cyber incident response case studies for Emergency Communications Centers (ECCs) and Public Safety Answering Points (PSAPs). These studies will help document best practices from ECCs and PSAPs responding to real-world cyber incidents and actionable tips to help ECCs and PSAPs prepare for, respond to, and recover from cyber incidents.

In FY 2025, efforts will continue to focus on the implementation of the NECP, including the following critical priorities:

- Leveraging SAFECOM and the ECPC to develop national-level policy, best practices, training, tools, and emergency communications grant guidance.
- Supporting states and territories in bolstering their governance groups and updating their SCIPs to address the entire emergency communications ecosystem.
- Educating State and local public safety agencies to protect their emergency communications systems from cyber risks.
- Training responders and public safety officials on how to support interoperable voice and data communications during incidents.
- Targeting technical assistance to urban areas to mitigate risk of communications failures in high impact areas.
- Understanding national, state, and local interoperability capabilities and gaps and using performance data to drive strategic planning and inform resource allocation.
- Support Federal departments and agencies in planning for transition to next generation technologies, while maintaining their vital existing communications capabilities.

Emergency Communication Preparedness – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------------------|-----------|-----------|-----------------|-------------------|-------------------|
| FY 2023 Enacted | 96 | 74 | \$13,401 | \$47,329 | \$60,730 |
| FY 2024 Annualized CR | 96 | 74 | \$13,401 | \$47,329 | \$60,730 |
| FY 2025 Base Budget | 96 | 74 | \$13,401 | \$47,329 | \$60,730 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 2 | \$375 | - | \$375 |
| Total Annualizations and Non-Recurs | - | 2 | \$375 | - | \$375 |
| 2025 Civilian Pay Raise | - | - | \$220 | - | \$220 |
| 2024 Civilian Pay Raise | - | - | \$726 | - | \$726 |
| 2023 Civilian Pay Raise Annualization | - | - | \$182 | - | \$182 |
| Pay Corrections | - | 11 | \$3,407 | (\$3,407) | - |
| Total Pricing Changes | - | 11 | \$4,535 | (\$3,407) | \$1,128 |
| Total Adjustments-to-Base | - | 13 | \$4,910 | (\$3,407) | \$1,503 |
| FY 2025 Current Services | 96 | 87 | \$18,311 | \$43,922 | \$62,233 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$6,757) | (\$6,757) |
| Total Transfers | - | - | - | (\$6,757) | (\$6,757) |
| Contract Efficiencies | - | - | - | (\$858) | (\$858) |
| Reduction to First Responder Emergency Medical Communications (REMCDP grants) | - | - | - | (\$6,000) | (\$6,000) |
| Reduction to Interoperable Communications Technical Assistance Program (ICTAP) | - | - | - | (\$3,854) | (\$3,854) |
| Reduction to National Emergency Communications Plan Update | - | - | - | (\$2,000) | (\$2,000) |
| Total Program Changes | - | - | - | (\$12,712) | (\$12,712) |
| FY 2025 Request | 96 | 87 | \$18,311 | \$24,453 | \$42,764 |
| FY 2024 TO FY 2025 Change | - | 13 | \$4,910 | (\$22,876) | (\$17,966) |

**Emergency Communication Preparedness – PPA Level II
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 |
| Emergency Communications Preparedness | 96 | 74 | \$13,401 | \$181.09 | 96 | 74 | \$13,401 | \$181.09 | 96 | 87 | \$18,311 | \$210.47 | - | 13 | \$4,910 | \$29.38 |
| Total | 96 | 74 | \$13,401 | \$181.09 | 96 | 74 | \$13,401 | \$181.09 | 96 | 87 | \$18,311 | \$210.47 | - | 13 | \$4,910 | \$29.38 |
| Subtotal Discretionary - Appropriation | 96 | 74 | \$13,401 | \$181.09 | 96 | 74 | \$13,401 | \$181.09 | 96 | 87 | \$18,311 | \$210.47 | - | 13 | \$4,910 | \$29.38 |

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 | \$13,392 | \$13,392 | \$12,816 | (\$576) |
| 11.5 Other Personnel Compensation | \$7 | \$7 | \$15 | \$8 |
| 12.1 Civilian Personnel Benefits | \$2 | \$2 | \$5,480 | \$5,478 |
| Total - Personnel Compensation and Benefits | \$13,401 | \$13,401 | \$18,311 | \$4,910 |
| Positions and FTE | | | | |
| Positions - Civilian | 96 | 96 | 96 | - |
| FTE - Civilian | 74 | 74 | 87 | 13 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Program Management Personnel | 50 | \$9,158 | \$183.16 | 50 | \$9,158 | \$183.16 | 55 | \$11,576 | \$210.47 | 5 | \$2,418 | \$27.31 |
| Information Technology Personnel | 13 | \$2,306 | \$177.38 | 13 | \$2,306 | \$177.38 | 17 | \$3,578 | \$210.47 | 4 | \$1,272 | \$33.09 |
| Telecommunication Personnel | 11 | \$1,937 | \$176.09 | 11 | \$1,937 | \$176.09 | 15 | \$3,157 | \$210.47 | 4 | \$1,220 | \$34.38 |
| Total - Pay Cost Drivers | 74 | \$13,401 | \$181.09 | 74 | \$13,401 | \$181.09 | 87 | \$18,311 | \$210.47 | 13 | \$4,910 | \$29.38 |

Explanation of Pay Cost Drivers

Program Management Personnel: These program management personnel provide leadership, oversight, coordination, and analysis for the strategic execution and implementation of emergency communications activities. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, the annualization of FY 2023 program changes, and pay corrections to correct pay issues based on CISA's pay analysis.

Information Technology Personnel: These information technology personnel provide the technical analysis in support of the implementation of emergency communications activities. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, the annualization of FY 2023 program changes, and pay corrections to correct pay issues based on CISA’s pay analysis.

Telecommunication Personnel: These telecommunication personnel develop and implement nationwide emergency communications policy and plans as well as provide technical assistance to FSLTT. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, and pay corrections to correct pay issues based on CISA's pay analysis.

Emergency Communication Preparedness – PPA Level II
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Emergency Communications Preparedness | \$47,329 | \$47,329 | \$24,453 | (\$22,876) |
| Total | \$47,329 | \$47,329 | \$24,453 | (\$22,876) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$47,329 | \$47,329 | \$24,453 | (\$22,876) |

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 | \$5 | \$5 | \$346 | \$341 |
| 23.1 Rental Payments to GSA | \$19 | \$19 | - | (\$19) |
| 23.3 Communications, Utilities, & Miscellaneous | \$10 | \$10 | \$10 | - |
| 25.1 Advisory & Assistance Services | \$42,886 | \$42,886 | \$20,572 | (\$22,314) |
| 25.2 Other Services from Non-Federal Sources | \$4,364 | \$4,364 | \$3,480 | (\$884) |
| 25.6 Medical Care | \$8 | \$8 | \$8 | - |
| 25.7 Operation & Maintenance of Equipment | \$10 | \$10 | \$10 | - |
| 26.0 Supplies & Materials | \$3 | \$3 | \$3 | - |
| 31.0 Equipment | \$24 | \$24 | \$24 | - |
| Total - Non Pay Budget Object Class | \$47,329 | \$47,329 | \$24,453 | (\$22,876) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|---------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Emergency Communications Preparedness | \$47,329 | \$47,329 | \$24,453 | (\$22,876) |
| Total - Non-Pay Cost Drivers | \$47,329 | \$47,329 | \$24,453 | (\$22,876) |

Explanation of Non Pay Cost Driver

Emergency Communications Preparedness: These non-pay costs cover requirements such as travel and training for the personnel funded within this PPA, as well as contracts and services to enhance emergency communications products, services, planning, coordination, and the delivery of technical assistance at all levels of FSLTT government. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA's pay analysis, a reduction for contract efficiencies, and reductions for the following initiatives: National Emergency Communications Plan (NECP), Rural Emergency Medical Communications Demonstration Project (REMCDP) grants, and Interoperable Communications Technical Assistance Program (ICTAP).

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

| | FY 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 |
| GETS/WPS/SRAS/TSP | 26 | 24 | \$62,887 | 26 | 24 | \$62,887 | 18 | 16 | \$50,680 | (8) | (8) | (\$12,207) |
| Next Generation Networks Priority Services | 17 | 15 | \$13,203 | 17 | 15 | \$13,203 | 17 | 16 | \$8,129 | - | 1 | (\$5,074) |
| Total | 43 | 39 | \$76,090 | 43 | 39 | \$76,090 | 35 | 32 | \$58,809 | (8) | (7) | (\$17,281) |
| Subtotal Discretionary - Appropriation | 43 | 39 | \$76,090 | 43 | 39 | \$76,090 | 35 | 32 | \$58,809 | (8) | (7) | (\$17,281) |

PPA Level II Description

The Priority Telecommunications Services (PTS) PPA maintains essential government functions and operations during an emergency by ensuring National Security/Emergency Preparedness (NS/EP) users are able to communicate at all times, under all circumstances, as long as the infrastructure has not been damaged or significantly impaired and sufficient RF signal and coverage is available, to ensure national security communications, effectively manage emergencies, and improve national resilience. PTS supports FSLTT governments, public safety, and first responder personnel in performing their missions. The user community also includes 16 Critical Infrastructure Key Resource (CIKR) sectors such as the financial services, healthcare and public health, and energy sectors.

This PPA includes the following Level III PPAs:

Government Emergency Telecommunications Service (GETS) / Wireless Priority Service (WPS) / Special Routing Arrangement Service (SRAS) / Telecommunications Service Priority (TSP): This includes all sustainment and support activities for NS/EP priority services. Priority services give emergency calls first priority across service provider networks, ensuring that NS/EP users can maintain Continuity of Operations (COOP) and carry out their mission, regardless of network status.

Next Generation Network Priority Services (NGN PS): As communication technologies and modalities expand, NGN PS provides technology insertion for PTS services and ensures network infrastructures meet priority communications requirements as the commercial service providers upgrade their networks and services. NGN PS Phase 1 oversees the development and implementation of voice priority service capabilities from multiple service providers. Once these developed capabilities are implemented and verified, they are transitioned from NGN PS Phase 1 to the PTS program for O&M. NGN PS Phase 2 oversees the development of similar priority capabilities for data, video, and information services (DV&IS) that is resilient, secure, and interoperable.

The continued operation of priority services through PTS fulfills the directives of PPD-40, "National Continuity Policy" and the Office of Science and Technology Policy/Office of Management and Budget Directive (OSTP/OMB) D-16-1, "Minimum Requirements for Federal Executive Branch Continuity Communications Capabilities" to support COOP and Continuity of Government (COG) capabilities, overall emergency communications interoperability and resilience, and service access availability across the Nation. In FY 2025, PTS will continue providing priority services through the four operational components of GETS, WPS, SRAS, and TSP.

Priority Telecommunications Services – PPA Level II**Summary of Budget Changes***(Dollars in Thousands)*

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|------------------------------------------------------|------------|------------|------------------|-------------------|-------------------|
| FY 2023 Enacted | 43 | 39 | \$11,516 | \$64,574 | \$76,090 |
| FY 2024 Annualized CR | 43 | 39 | \$11,516 | \$64,574 | \$76,090 |
| FY 2025 Base Budget | 43 | 39 | \$11,516 | \$64,574 | \$76,090 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$183 | - | \$183 |
| 2024 Civilian Pay Raise | - | - | \$603 | - | \$603 |
| 2023 Civilian Pay Raise Annualization | - | - | \$63 | - | \$63 |
| Pay Corrections | - | 1 | (\$4,398) | \$4,398 | - |
| Total Pricing Changes | - | 1 | (\$3,549) | \$4,398 | \$849 |
| Total Adjustments-to-Base | - | 1 | (\$3,549) | \$4,398 | \$849 |
| FY 2025 Current Services | 43 | 40 | \$7,967 | \$68,972 | \$76,939 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$10,584) | (\$10,584) |
| Total Transfers | - | - | - | (\$10,584) | (\$10,584) |
| Contract Efficiencies | - | - | - | (\$89) | (\$89) |
| Reduction to CR-911 Ecosystem Program | (8) | (8) | (\$364) | (\$6,166) | (\$6,530) |
| Reduction to NGN-PS | - | - | - | (\$927) | (\$927) |
| Total Program Changes | (8) | (8) | (\$364) | (\$7,182) | (\$7,546) |
| FY 2025 Request | 35 | 32 | \$7,603 | \$51,206 | \$58,809 |
| FY 2024 TO FY 2025 Change | (8) | (7) | (\$3,913) | (\$13,368) | (\$17,281) |

**Priority Telecommunications Services – PPA Level II
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 |
| GETS/WPS/SRAS/TSP | 26 | 24 | \$8,404 | \$350.17 | 26 | 24 | \$8,404 | \$350.17 | 18 | 16 | \$3,703 | \$231.44 | (8) | (8) | (\$4,701) | (\$118.73) |
| Next Generation Networks Priority Services | 17 | 15 | \$3,112 | \$207.47 | 17 | 15 | \$3,112 | \$207.47 | 17 | 16 | \$3,900 | \$243.75 | - | 1 | \$788 | \$36.28 |
| Total | 43 | 39 | \$11,516 | \$295.28 | 43 | 39 | \$11,516 | \$295.28 | 35 | 32 | \$7,603 | \$237.59 | (8) | (7) | (\$3,913) | (\$57.69) |
| Subtotal Discretionary - Appropriation | 43 | 39 | \$11,516 | \$295.28 | 43 | 39 | \$11,516 | \$295.28 | 35 | 32 | \$7,603 | \$237.59 | (8) | (7) | (\$3,913) | (\$57.69) |

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 | \$8,061 | \$8,061 | \$5,322 | (\$2,739) |
| 12.1 Civilian Personnel Benefits | \$3,455 | \$3,455 | \$2,281 | (\$1,174) |
| Total - Personnel Compensation and Benefits | \$11,516 | \$11,516 | \$7,603 | (\$3,913) |
| Positions and FTE | | | | |
| Positions - Civilian | 43 | 43 | 35 | (8) |
| FTE - Civilian | 39 | 39 | 32 | (7) |

Priority Telecommunications Services – PPA Level II

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| GETS/WPS/SRAS/TSP | \$54,483 | \$54,483 | \$46,977 | (\$7,506) |
| Next Generation Networks Priority Services | \$10,091 | \$10,091 | \$4,229 | (\$5,862) |
| Total | \$64,574 | \$64,574 | \$51,206 | (\$13,368) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$64,574 | \$64,574 | \$51,206 | (\$13,368) |

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 | \$130 | \$130 | \$126 | (\$4) |
| 25.1 Advisory & Assistance Services | \$4,473 | \$4,473 | - | (\$4,473) |
| 25.2 Other Services from Non-Federal Sources | - | - | \$85 | \$85 |
| 25.3 Other Purchases of goods and services | \$59,971 | \$59,971 | \$50,995 | (\$8,976) |
| Total - Non Pay Budget Object Class | \$64,574 | \$64,574 | \$51,206 | (\$13,368) |

GETS/WPS/SRAS/TSP – PPA Level III

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 |
| GETS/WPS/SRAS/TSP | 26 | 24 | \$62,887 | 26 | 24 | \$62,887 | 18 | 16 | \$50,680 | (8) | (8) | (\$12,207) |
| Total | 26 | 24 | \$62,887 | 26 | 24 | \$62,887 | 18 | 16 | \$50,680 | (8) | (8) | (\$12,207) |
| Subtotal Discretionary - Appropriation | 26 | 24 | \$62,887 | 26 | 24 | \$62,887 | 18 | 16 | \$50,680 | (8) | (8) | (\$12,207) |

PPA Level III Description

The Priority Telecommunications Services (PTS) PPA supports essential government functions and operations during an emergency by providing priority NS/EP communications under all circumstances, when network congestion or damage renders conventional communications ineffective. PTS supports FSLTT governments, public safety, and first responder personnel in performing their missions. The user community also includes 16 CIKR sectors such as the financial services, healthcare and public health, and energy sectors. PTS significantly enhances the ability of NS/EP users to complete calls during a crisis through a degraded or congested communications network using the following operational priority services:

Government Emergency Telecommunications Service (GETS): Nationwide landline telephone service that provides priority NS/EP telecommunications.

Wireless Priority Service (WPS): Nationwide wireless NS/EP telephone service that interoperates with GETS to provide priority services via selected commercial wireless service providers.

Special Routing Arrangement Service (SRAS): Service add-on capabilities for classified users.

Telecommunications Service Priority (TSP): Provides priority provisioning and restoration of critical NS/EP telecommunications circuits.

Priority services give emergency calls first priority across service provider networks, ensuring that NS/EP users can maintain COOP and carry out their mission, regardless of network status. Because they use priority capabilities within existing public networks, priority services provide clear advantages to NS/EP users and organizations. They facilitate collaboration among personnel during adverse events, leverage existing technology, require no additional equipment, and provide users interoperability and resilience at little-to-no cost.

The continued operation of priority services fulfills the directives of PPD-40, "National Continuity Policy" and the Office of Science and Technology Policy/Office of Management and Budget Directive (OSTP/OMB) D-16-1, "Minimum Requirements for Federal Executive Branch Continuity Communications Capabilities" to support COOP and COG capabilities, overall emergency communications interoperability and resiliency, and service access availability across the Nation.

The FY 2025 budget will fund personnel and prioritized sustainment costs to continue operating the priority services of GETS, WPS, SRAS, and TSP mission critical services relied upon by NS/EP users and organizations across the Nation. This includes day-to-day PTS program operations such as trouble ticket resolution and GETS/WPS provisioning for over 950,000 existing NS/EP users. Priority services will continue providing superior performance, giving NS/EP users reliable, secure, and interoperable communications.

As an additional FY 2025 effort within this PPA, PTS will conduct outreach with the NS/EP community, building on consistent user growth across all FSLTT organizations and emphasizing day-to-day use so that priority services will be seamlessly accessed during emergencies. CISA will be well positioned to lead collaborative efforts with the public and private sectors to ensure the NS/EP communications community has access to priority telecommunications and restoration services to communicate under all circumstances.

This PPA also includes government personnel for the Cyber Resilient 911 (CR911) program that improves the cyber resiliency of the nation's 911 system by proofing cybersecurity concepts for Next Generation 911 (NG911) systems and establishing cybersecurity capability for cross-jurisdictional resiliency, situational awareness, and information sharing. In FY 2025, a program reduction will reduce government programmatic support for CR911 initiatives. CISA will continue to investigate avenues to continue CR911 efforts without the personnel necessary to carry out mission objectives. CISA will also continue to look for opportunities to improve the cyber resiliency of the nation's 911 system.

GETS/WPS/SRAS/TSP – PPA Level III

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|------------------------------------------------------|------------|------------|------------------|------------------|-------------------|
| FY 2023 Enacted | 26 | 24 | \$8,404 | \$54,483 | \$62,887 |
| FY 2024 Annualized CR | 26 | 24 | \$8,404 | \$54,483 | \$62,887 |
| FY 2025 Base Budget | 26 | 24 | \$8,404 | \$54,483 | \$62,887 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$133 | - | \$133 |
| 2024 Civilian Pay Raise | - | - | \$439 | - | \$439 |
| 2023 Civilian Pay Raise Annualization | - | - | \$36 | - | \$36 |
| Pay Corrections | - | - | (\$4,945) | \$4,945 | - |
| Total Pricing Changes | - | - | (\$4,337) | \$4,945 | \$608 |
| Total Adjustments-to-Base | - | - | (\$4,337) | \$4,945 | \$608 |
| FY 2025 Current Services | 26 | 24 | \$4,067 | \$59,428 | \$63,495 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$6,196) | (\$6,196) |
| Total Transfers | - | - | - | (\$6,196) | (\$6,196) |
| Contract Efficiencies | - | - | - | (\$89) | (\$89) |
| Reduction to CR-911 Ecosystem Program | (8) | (8) | (\$364) | (\$6,166) | (\$6,530) |
| Total Program Changes | (8) | (8) | (\$364) | (\$6,255) | (\$6,619) |
| FY 2025 Request | 18 | 16 | \$3,703 | \$46,977 | \$50,680 |
| FY 2024 TO FY 2025 Change | (8) | (8) | (\$4,701) | (\$7,506) | (\$12,207) |

**GETS/WPS/SRAS/TSP – PPA Level III
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 |
| GETS/WPS/SRAS/TSP | 26 | 24 | \$8,404 | \$350.17 | 26 | 24 | \$8,404 | \$350.17 | 18 | 16 | \$3,703 | \$231.44 | (8) | (8) | (\$4,701) | (\$118.73) |
| Total | 26 | 24 | \$8,404 | \$350.17 | 26 | 24 | \$8,404 | \$350.17 | 18 | 16 | \$3,703 | \$231.44 | (8) | (8) | (\$4,701) | (\$118.73) |
| Subtotal Discretionary - Appropriation | 26 | 24 | \$8,404 | \$350.17 | 26 | 24 | \$8,404 | \$350.17 | 18 | 16 | \$3,703 | \$231.44 | (8) | (8) | (\$4,701) | (\$118.73) |

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 | \$5,883 | \$5,883 | \$2,592 | (\$3,291) |
| 12.1 Civilian Personnel Benefits | \$2,521 | \$2,521 | \$1,111 | (\$1,410) |
| Total - Personnel Compensation and Benefits | \$8,404 | \$8,404 | \$3,703 | (\$4,701) |
| Positions and FTE | | | | |
| Positions - Civilian | 26 | 26 | 18 | (8) |
| FTE - Civilian | 24 | 24 | 16 | (8) |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|----------------------------------|-----------------|----------------|-----------------|-----------------------|----------------|-----------------|----------------------------|----------------|-----------------|----------------------------------|------------------|-------------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Program Management Personnel | 12 | \$4,669 | \$389.08 | 12 | \$4,669 | \$389.08 | 8 | \$1,851 | \$231.38 | (4) | (\$2,818) | (\$157.71) |
| Engineer Personnel | 8 | \$2,315 | \$289.38 | 8 | \$2,315 | \$289.38 | 6 | \$1,389 | \$231.50 | (2) | (\$926) | (\$57.88) |
| Information Technology Personnel | 4 | \$1,420 | \$355.00 | 4 | \$1,420 | \$355.00 | 2 | \$463 | \$231.50 | (2) | (\$957) | (\$123.50) |
| Total - Pay Cost Drivers | 24 | \$8,404 | \$350.17 | 24 | \$8,404 | \$350.17 | 16 | \$3,703 | \$231.44 | (8) | (\$4,701) | (\$118.73) |

Explanation of Pay Cost Drivers

Program Management Personnel: These program management personnel maintain essential government functions and operations during an emergency by providing NS/EP communications under all circumstances when network congestion or damage renders conventional communications ineffective. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA's pay analysis, and a reduction of personnel to the CR 911 program.

Engineer Personnel: These engineer personnel provide the necessary engineering, system architecture, and processes in support of NS/EP communications under all circumstances. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA's pay analysis, and a reduction of personnel to the CR 911 program.

Information Technology Personnel: These information technology personnel provide the technical analysis in support of NS/EP communications under all circumstances. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA's pay analysis, and a reduction of personnel to the CR 911 program.

GETS/WPS/SRAS/TSP – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| GETS/WPS/SRAS/TSP | \$54,483 | \$54,483 | \$46,977 | (\$7,506) |
| Total | \$54,483 | \$54,483 | \$46,977 | (\$7,506) |
| Subtotal Discretionary - Appropriation | \$54,483 | \$54,483 | \$46,977 | (\$7,506) |

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 | \$65 | \$65 | \$65 | - |
| 25.1 Advisory & Assistance Services | \$4,473 | \$4,473 | - | (\$4,473) |
| 25.3 Other Purchases of goods and services | \$49,945 | \$49,945 | \$46,912 | (\$3,033) |
| Total - Non Pay Budget Object Class | \$54,483 | \$54,483 | \$46,977 | (\$7,506) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|-------------------------------------------|---------------------------------------------|
| GETS/WPS/SRAS/TSP | \$54,483 | \$54,483 | \$46,977 | (\$7,506) |
| Total - Non-Pay Cost Drivers | \$54,483 | \$54,483 | \$46,977 | (\$7,506) |

Explanation of Non Pay Cost Driver

GETS/WPS/SRAS/TSP: The FY 2025 funding sustains the current PTS services and will support the technology refresh and security upgrades to the operation support system (OSS) to address cybersecurity risks and provide reporting in conjunction with NGN PS Phase 2 to support up to 10 million NS/EP users. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA's pay analysis, a reduction for contract efficiencies, and a reduction to the CR 911 program.

Next Generation Networks Priority Services – PPA Level III

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 |
| Next Generation Networks Priority Services | 17 | 15 | \$13,203 | 17 | 15 | \$13,203 | 17 | 16 | \$8,129 | - | 1 | (\$5,074) |
| Total | 17 | 15 | \$13,203 | 17 | 15 | \$13,203 | 17 | 16 | \$8,129 | - | 1 | (\$5,074) |
| Subtotal Discretionary - Appropriation | 17 | 15 | \$13,203 | 17 | 15 | \$13,203 | 17 | 16 | \$8,129 | - | 1 | (\$5,074) |

PPA Level III Description

Next Generation Network Priority Services (NGN PS) is a multi-phase, multi-increment, technology insertion for priority voice and data communications services as the commercial carriers update to Internet Protocol (IP)-based next generation networks. NGN PS Phase 1 oversees the development of IP-based priority voice service. Phase 1 has already completed increments 1 and 2, which upgraded priority voice services in core and wireless access networks. NGN PS Phase 1, Increment 3 upgrades priority voice capabilities for smaller telecommunications providers known as Local Exchange Carriers (LEC) as well as cable providers. This allows for end-to-end priority voice service across the underlying communication technologies and makes priority service available to cable-using NS/EP subscribers.

NGN PS Phase 2 Data, Video, and Information Services (DV&IS) support the development of a priority data service in major service provider networks. NGN PS Phase 2 also provides Proofs of Concept (PoC) for critical components necessary for NS/EP priority data, including cybersecurity assurance across networks.

NGN PS will transfer 7 FTP/6 FTE from NGN PS Phase 1 to NGN PS Phase 2 to support the ramping up of NGN PS Phase 2 and the winding down of NGN PS Phase 1 efforts.

The FY 2025 budget will provide continued funding for the personnel and sustainment costs associated with the NGN PS Phase 1 and Phase 2 acquisition programs, albeit at a reduced amount. NGN PS personnel include telecommunications engineers and other specialized technical subject matter experts that oversee priority service development.

Next Generation Networks Priority Services – PPA Level III

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|------------------------------------------------------|-----------|-----------|----------------|------------------|------------------|
| FY 2023 Enacted | 17 | 15 | \$3,112 | \$10,091 | \$13,203 |
| FY 2024 Annualized CR | 17 | 15 | \$3,112 | \$10,091 | \$13,203 |
| FY 2025 Base Budget | 17 | 15 | \$3,112 | \$10,091 | \$13,203 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$50 | - | \$50 |
| 2024 Civilian Pay Raise | - | - | \$164 | - | \$164 |
| 2023 Civilian Pay Raise Annualization | - | - | \$27 | - | \$27 |
| Pay Corrections | - | 1 | \$547 | (\$547) | - |
| Total Pricing Changes | - | 1 | \$788 | (\$547) | \$241 |
| Total Adjustments-to-Base | - | 1 | \$788 | (\$547) | \$241 |
| FY 2025 Current Services | 17 | 16 | \$3,900 | \$9,544 | \$13,444 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$4,388) | (\$4,388) |
| Total Transfers | - | - | - | (\$4,388) | (\$4,388) |
| Reduction to NGN-PS | - | - | - | (\$927) | (\$927) |
| Total Program Changes | - | - | - | (\$927) | (\$927) |
| FY 2025 Request | 17 | 16 | \$3,900 | \$4,229 | \$8,129 |
| FY 2024 TO FY 2025 Change | - | 1 | \$788 | (\$5,862) | (\$5,074) |

**Next Generation Networks Priority Services – PPA Level III
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 |
| Next Generation Networks Priority Services | 17 | 15 | \$3,112 | \$207.47 | 17 | 15 | \$3,112 | \$207.47 | 17 | 16 | \$3,900 | \$243.75 | - | 1 | \$788 | \$36.28 |
| Total | 17 | 15 | \$3,112 | \$207.47 | 17 | 15 | \$3,112 | \$207.47 | 17 | 16 | \$3,900 | \$243.75 | - | 1 | \$788 | \$36.28 |
| Subtotal Discretionary - Appropriation | 17 | 15 | \$3,112 | \$207.47 | 17 | 15 | \$3,112 | \$207.47 | 17 | 16 | \$3,900 | \$243.75 | - | 1 | \$788 | \$36.28 |

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 | \$2,178 | \$2,178 | \$2,730 | \$552 |
| 12.1 Civilian Personnel Benefits | \$934 | \$934 | \$1,170 | \$236 |
| Total - Personnel Compensation and Benefits | \$3,112 | \$3,112 | \$3,900 | \$788 |
| Positions and FTE | | | | |
| Positions - Civilian | 17 | 17 | 17 | - |
| FTE - Civilian | 15 | 15 | 16 | 1 |

Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|----------------------------------|-----------------|----------------|-----------------|-----------------------|----------------|-----------------|----------------------------|----------------|-----------------|----------------------------------|--------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Program Management Personnel | 6 | \$1,245 | \$207.50 | 6 | \$1,245 | \$207.50 | 7 | \$1,706 | \$243.71 | 1 | \$461 | \$36.21 |
| Engineer Personnel | 4 | \$830 | \$207.50 | 4 | \$830 | \$207.50 | 5 | \$1,219 | \$243.80 | 1 | \$389 | \$36.30 |
| Information Technology Personnel | 5 | \$1,037 | \$207.40 | 5 | \$1,037 | \$207.40 | 4 | \$975 | \$243.75 | (1) | (\$62) | \$36.35 |
| Total - Pay Cost Drivers | 15 | \$3,112 | \$207.47 | 15 | \$3,112 | \$207.47 | 16 | \$3,900 | \$243.75 | 1 | \$788 | \$36.28 |

Explanation of Pay Cost Drivers

Program Management Personnel: These program management personnel provide the essential acquisition, program management, and procurement functions to support the NGN PS Phase 1 and Phase 2 acquisition programs. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, and pay corrections to correct pay issues based on CISA's pay analysis.

Engineer Personnel: These engineer personnel provide the necessary engineering, system architecture, and processes in support of the development of the NGN PS Phase 1 and Phase 2 acquisition programs. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, and pay corrections to correct pay issues based on CISA's pay analysis.

Information Technology Personnel: These information technology personnel provide technical analysis in support of the development of the NGN PS Phase 1 and Phase 2 acquisition programs. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay increases, and pay corrections to correct pay issues based on CISA's pay analysis.

Next Generation Networks Priority Services – PPA Level III
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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Next Generation Networks Priority Services | \$10,091 | \$10,091 | \$4,229 | (\$5,862) |
| Total | \$10,091 | \$10,091 | \$4,229 | (\$5,862) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$10,091 | \$10,091 | \$4,229 | (\$5,862) |

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 | \$65 | \$65 | \$61 | (\$4) |
| 25.2 Other Services from Non-Federal Sources | - | - | \$85 | \$85 |
| 25.3 Other Purchases of goods and services | \$10,026 | \$10,026 | \$4,083 | (\$5,943) |
| Total - Non Pay Budget Object Class | \$10,091 | \$10,091 | \$4,229 | (\$5,862) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|--------------------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Next Generation Network – Priority Services (NGN-PS) Phase 2 | - | - | \$3,715 | \$3,715 |
| Next Generation Network – Priority Services (NGN-PS) Phase 1 | \$10,091 | \$10,091 | \$514 | (\$9,577) |
| Total - Non-Pay Cost Drivers | \$10,091 | \$10,091 | \$4,229 | (\$5,862) |

Explanation of Non Pay Cost Driver

Next Generation Network Priority Services (NGN PS) Phase 2: This funding supports the operations and support of the NGN PS Phase 2 acquisition program. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support and pay corrections to correct pay issues based on CISA's pay analysis.

Next Generation Network Priority Services (NGN PS) Phase 1: This funding supports the operations and support of the NGN PS Phase 1 acquisition program. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support and pay corrections to correct pay issues based on CISA's pay analysis.

Integrated Operations – 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 Total Changes | | |
|----------------------------------------|--------------------|------------|------------------|--------------------------|------------|------------------|-------------------------------|------------|------------------|-------------------------------------|-----------|-----------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Regional Operations | 696 | 619 | \$138,124 | 696 | 619 | \$138,124 | 694 | 627 | \$146,980 | (2) | 8 | \$8,856 |
| Operations Coordination and Planning | 169 | 150 | \$87,539 | 169 | 150 | \$87,539 | 171 | 160 | \$107,966 | 2 | 10 | \$20,427 |
| Total | 865 | 769 | \$225,663 | 865 | 769 | \$225,663 | 865 | 787 | \$254,946 | - | 18 | \$29,283 |
| Subtotal Discretionary - Appropriation | 865 | 769 | \$225,663 | 865 | 769 | \$225,663 | 865 | 787 | \$254,946 | - | 18 | \$29,283 |

PPA Level I Description

The Integrated Operations PPA provides funding to ensure CISA’s frontline, externally facing activities are coordinated across CISA allowing seamless support and expedited response to critical needs, as well as delivering the full array of CISA’s services throughout the Nation. Integrated Operations funding enhances mission effectiveness, information sharing, and situational awareness by unifying the conducting and reporting of operations through a single report channel. By doing so, Integrated Operations provides end-to-end operational visibility for physical, cyber, and communications activities. Additionally, this PPA supports efforts that provide CISA-specific and incident-specific intelligence context and products to support all missions. Finally, the Integrated Operations PPA funds the work required to conduct continuity planning and internal drills needed to track and improve overall operational readiness throughout the enterprise.

The Integrated Operations PPA contains the following Level II PPAs:

Regional Operations: The Regional Operations PPA funds regional operations, coordination, and service delivery including Regional Directors, Security Advisors, Chemical Security Inspectors, and technical experts across the United States. They provide the full array of CISA services to a diverse partner community under a single CISA regional construct.

Operations Coordination and Planning: The Operations Coordination and Planning PPA funds efforts that allow CISA to successfully operate in a seamless physical and cybersecurity environment. This includes capabilities such as the 24x7 combined critical infrastructure, cyber, and communications operations center; Agency-designated Emergency Support Functions; national communications coordination; operational intelligence management, analysis, and decision support; and operational planning and preparedness to include business continuity, deliberate emergency and crisis action planning, and internal CISA readiness exercises.

Integrated Operations – PPA Budget Authority and Obligations

(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|------------------|------------------|------------------|
| Enacted/Request | \$225,663 | \$225,663 | \$254,946 |
| Carryover - Start of Year | \$196 | \$594 | - |
| Recoveries | \$5,510 | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | (\$14,807) | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$216,562 | \$226,257 | \$254,946 |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$216,562 | \$226,257 | \$254,946 |
| Obligations (Actual/Estimates/Projections) | \$215,345 | \$226,257 | \$254,946 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 865 | 865 | 865 |
| Enacted/Request FTE | 769 | 769 | 787 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 713 | 865 | 865 |
| FTE (Actual/Estimates/Projections) | 708 | 769 | 787 |

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

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|------------|------------|------------------|-------------------|-------------------|
| FY 2023 Enacted | 865 | 769 | \$138,685 | \$86,978 | \$225,663 |
| FY 2024 Annualized CR | 865 | 769 | \$138,685 | \$86,978 | \$225,663 |
| FY 2025 Base Budget | 865 | 769 | \$138,685 | \$86,978 | \$225,663 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 13 | \$2,243 | - | \$2,243 |
| Total Annualizations and Non-Recurs | - | 13 | \$2,243 | - | \$2,243 |
| 2025 Civilian Pay Raise | - | - | \$2,244 | - | \$2,244 |
| 2024 Civilian Pay Raise | - | - | \$7,389 | - | \$7,389 |
| 2023 Civilian Pay Raise Annualization | - | - | \$1,198 | - | \$1,198 |
| Pay Corrections | - | 5 | \$10,028 | (\$9,704) | \$324 |
| Total Pricing Changes | - | 5 | \$20,859 | (\$9,704) | \$11,155 |
| Total Adjustments-to-Base | - | 18 | \$23,102 | (\$9,704) | \$13,398 |
| FY 2025 Current Services | 865 | 787 | \$161,787 | \$77,274 | \$239,061 |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | 2 | 2 | \$577 | - | \$577 |
| Cybersecurity Advisors (CA) Transfer | 2 | 2 | \$405 | \$100 | \$505 |
| Election Security Advisors (ESA) Transfer | 4 | 4 | \$998 | - | \$998 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$17,533) | (\$17,533) |
| External Affairs Regional Team Realignment | (8) | (8) | (\$1,692) | (\$399) | (\$2,091) |
| Total Transfers | - | - | \$288 | (\$17,832) | (\$17,544) |
| Contract Efficiencies | - | - | - | (\$1,201) | (\$1,201) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | - | - | - | \$26,030 | \$26,030 |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$8,600 | - | \$8,600 |
| Total Program Changes | - | - | \$8,600 | \$24,829 | \$33,429 |
| FY 2025 Request | 865 | 787 | \$170,675 | \$84,271 | \$254,946 |
| FY 2024 TO FY 2025 Change | - | 18 | \$31,990 | (\$2,707) | \$29,283 |

**Integrated Operations – PPA
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 |
| Regional Operations | 696 | 619 | \$108,076 | \$174.60 | 696 | 619 | \$108,076 | \$174.60 | 694 | 627 | \$133,110 | \$212.30 | (2) | 8 | \$25,034 | \$37.70 |
| Operations Coordination and Planning | 169 | 150 | \$30,609 | \$204.06 | 169 | 150 | \$30,609 | \$204.06 | 171 | 160 | \$37,565 | \$234.78 | 2 | 10 | \$6,956 | \$30.72 |
| Total | 865 | 769 | \$138,685 | \$180.34 | 865 | 769 | \$138,685 | \$180.34 | 865 | 787 | \$170,675 | \$216.87 | - | 18 | \$31,990 | \$36.52 |
| Subtotal Discretionary - Appropriation | 865 | 769 | \$138,685 | \$180.34 | 865 | 769 | \$138,685 | \$180.34 | 865 | 787 | \$170,675 | \$216.87 | - | 18 | \$31,990 | \$36.52 |

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 | \$98,418 | \$98,418 | \$126,884 | \$28,466 |
| 11.5 Other Personnel Compensation | \$26 | \$26 | \$67 | \$41 |
| 12.1 Civilian Personnel Benefits | \$40,241 | \$40,241 | \$43,724 | \$3,483 |
| Total - Personnel Compensation and Benefits | \$138,685 | \$138,685 | \$170,675 | \$31,990 |
| Positions and FTE | | | | |
| Positions - Civilian | 865 | 865 | 865 | - |
| FTE - Civilian | 769 | 769 | 787 | 18 |

**Integrated Operations – PPA
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Regional Operations | \$30,048 | \$30,048 | \$13,870 | (\$16,178) |
| Operations Coordination and Planning | \$56,930 | \$56,930 | \$70,401 | \$13,471 |
| Total | \$86,978 | \$86,978 | \$84,271 | (\$2,707) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$86,978 | \$86,978 | \$84,271 | (\$2,707) |

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 | \$15 | \$15 | \$20 | \$5 |
| 23.1 Rental Payments to GSA | \$74 | \$74 | \$74 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$59 | \$59 | \$59 | - |
| 25.1 Advisory & Assistance Services | \$60,059 | \$60,059 | \$37,711 | (\$22,348) |
| 25.2 Other Services from Non-Federal Sources | \$906 | \$906 | \$26,936 | \$26,030 |
| 25.6 Medical Care | \$2 | \$2 | \$2 | - |
| 25.7 Operation & Maintenance of Equipment | \$25,656 | \$25,656 | \$19,259 | (\$6,397) |
| 26.0 Supplies & Materials | \$23 | \$23 | \$26 | \$3 |
| 31.0 Equipment | \$184 | \$184 | \$184 | - |
| Total - Non Pay Budget Object Class | \$86,978 | \$86,978 | \$84,271 | (\$2,707) |

Regional Operations – PPA Level II

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 |
| Coordination and Service Delivery | 144 | 130 | \$23,727 | 144 | 130 | \$23,727 | 140 | 126 | \$28,684 | (4) | (4) | \$4,957 |
| Security Advisors | 370 | 324 | \$81,578 | 370 | 324 | \$81,578 | 375 | 339 | \$84,842 | 5 | 15 | \$3,264 |
| Chemical Inspectors | 182 | 165 | \$32,819 | 182 | 165 | \$32,819 | 179 | 162 | \$33,454 | (3) | (3) | \$635 |
| Total | 696 | 619 | \$138,124 | 696 | 619 | \$138,124 | 694 | 627 | \$146,980 | (2) | 8 | \$8,856 |
| Subtotal Discretionary - Appropriation | 696 | 619 | \$138,124 | 696 | 619 | \$138,124 | 694 | 627 | \$146,980 | (2) | 8 | \$8,856 |

PPA Level II Description

The Regional Operations PPA funds regional operations, coordination, and service delivery to provide the full array of CISA services to its diverse partner community under a single CISA regional construct. CISA’s service delivery model strengthens and concentrates CISA’s capabilities, aligning them with the needs of its regional stakeholder community. This PPA funds the ten CISA regions, which deliver Cybersecurity, Infrastructure Security, and Emergency Communications services to meet stakeholder needs, ensuring services are delivered in an efficient, repeatable, and coordinated manner. In FY 2025, CISA will use the funding to sustain a steady state of operations throughout the regions and stakeholder community, maintaining CISA’s exemplary levels of stakeholder-centric engagement and mission critical services.

The Regional Operations Level II PPA contains the following Level III PPAs:

Coordination and Service Delivery: The Coordination and Service Delivery PPA funds a cadre of security professionals who possess technical expertise in risk analysis, exercises, training, planning, and operations management who are dispersed throughout the United States to ensure a prioritized, coordinated, and stakeholder-centric service delivery approach.

Security Advisors: The Security Advisors PPA funds the Cybersecurity Advisors (CSAs) who offer cybersecurity assistance to critical infrastructure owners and operators and SLTT governments; the Protective Security Advisors (PSAs) who provide critical infrastructure protection and vulnerability mitigation subject matter expertise; the Election Security Advisors (ESAs) who support State and local election officials to mitigate cyber and physical risks to elections infrastructure; and the Emergency Communications Coordinators (ECCs) who engage emergency communications stakeholders and address the complex issues facing the emergency communications ecosystem. CSAs, PSAs, ESAs, and ECCs proactively engage with SLTT government mission partners and the private sector to help protect the Nation’s critical infrastructure from physical and cybersecurity threats and facilitate local field activities in coordination with other DHS offices. As the risks and vulnerabilities between the cyber and physical infrastructure continue to converge and multiply, security advisors provide stakeholders technical expertise to understand the risks and advise on cascading impacts and the necessary mitigation and remediation steps.

Chemical Inspectors: The Chemical Inspectors PPA funds the Chemical Security Inspectors (CSIs) and other field-based staff involved in conducting inspections and assessments under the Chemical Security Anti-Terrorism Standards (CFATS) program, if authorized, and the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act, once the Ammonium Nitrate Security Program has been fully implemented. CSIs engage chemical facilities and other stakeholders on chemical security topics and other efforts to secure dangerous chemicals in the field, including execution of chemical security activities and execution of activities that support CISA’s overall chemical security program.

Regional Operations – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|------------|------------|------------------|-------------------|------------------|
| FY 2023 Enacted | 696 | 619 | \$108,076 | \$30,048 | \$138,124 |
| FY 2024 Annualized CR | 696 | 619 | \$108,076 | \$30,048 | \$138,124 |
| FY 2025 Base Budget | 696 | 619 | \$108,076 | \$30,048 | \$138,124 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 7 | \$1,133 | - | \$1,133 |
| Total Annualizations and Non-Recurs | - | 7 | \$1,133 | - | \$1,133 |
| 2025 Civilian Pay Raise | - | - | \$1,738 | - | \$1,738 |
| 2024 Civilian Pay Raise | - | - | \$5,724 | - | \$5,724 |
| 2023 Civilian Pay Raise Annualization | - | - | \$873 | - | \$873 |
| Pay Corrections | - | 3 | \$7,255 | (\$6,857) | \$398 |
| Total Pricing Changes | - | 3 | \$15,590 | (\$6,857) | \$8,733 |
| Total Adjustments-to-Base | - | 10 | \$16,723 | (\$6,857) | \$9,866 |
| FY 2025 Current Services | 696 | 629 | \$124,799 | \$23,191 | \$147,990 |
| Cybersecurity Advisors (CA) Transfer | 2 | 2 | \$405 | \$100 | \$505 |
| Election Security Advisors (ESA) Transfer | 4 | 4 | \$998 | - | \$998 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$8,448) | (\$8,448) |
| External Affairs Regional Team Realignment | (8) | (8) | (\$1,692) | (\$399) | (\$2,091) |
| Total Transfers | (2) | (2) | (\$289) | (\$8,747) | (\$9,036) |
| Contract Efficiencies | - | - | - | (\$574) | (\$574) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$8,600 | - | \$8,600 |
| Total Program Changes | - | - | \$8,600 | (\$574) | \$8,026 |
| FY 2025 Request | 694 | 627 | \$133,110 | \$13,870 | \$146,980 |
| FY 2024 TO FY 2025 Change | (2) | 8 | \$25,034 | (\$16,178) | \$8,856 |

**Regional Operations – PPA Level II
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 |
| Coordination and Service Delivery | 144 | 130 | \$21,410 | \$164.69 | 144 | 130 | \$21,410 | \$164.69 | 140 | 126 | \$28,419 | \$225.55 | (4) | (4) | \$7,009 | \$60.86 |
| Security Advisors | 370 | 324 | \$59,946 | \$185.02 | 370 | 324 | \$59,946 | \$185.02 | 375 | 339 | \$74,138 | \$218.70 | 5 | 15 | \$14,192 | \$33.68 |
| Chemical Inspectors | 182 | 165 | \$26,720 | \$161.94 | 182 | 165 | \$26,720 | \$161.94 | 179 | 162 | \$30,553 | \$188.60 | (3) | (3) | \$3,833 | \$26.66 |
| Total | 696 | 619 | \$108,076 | \$174.60 | 696 | 619 | \$108,076 | \$174.60 | 694 | 627 | \$133,110 | \$212.30 | (2) | 8 | \$25,034 | \$37.70 |
| Subtotal Discretionary - Appropriation | 696 | 619 | \$108,076 | \$174.60 | 696 | 619 | \$108,076 | \$174.60 | 694 | 627 | \$133,110 | \$212.30 | (2) | 8 | \$25,034 | \$37.70 |

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 | \$76,074 | \$76,074 | \$98,241 | \$22,167 |
| 11.5 Other Personnel Compensation | \$26 | \$26 | \$67 | \$41 |
| 12.1 Civilian Personnel Benefits | \$31,976 | \$31,976 | \$34,802 | \$2,826 |
| Total - Personnel Compensation and Benefits | \$108,076 | \$108,076 | \$133,110 | \$25,034 |
| Positions and FTE | | | | |
| Positions - Civilian | 696 | 696 | 694 | (2) |
| FTE - Civilian | 619 | 619 | 627 | 8 |

**Regional Operations – PPA Level II
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Coordination and Service Delivery | \$2,317 | \$2,317 | \$265 | (\$2,052) |
| Security Advisors | \$21,632 | \$21,632 | \$10,704 | (\$10,928) |
| Chemical Inspectors | \$6,099 | \$6,099 | \$2,901 | (\$3,198) |
| Total | \$30,048 | \$30,048 | \$13,870 | (\$16,178) |
| Subtotal Discretionary - Appropriation | \$30,048 | \$30,048 | \$13,870 | (\$16,178) |

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 | \$15 | \$15 | \$20 | \$5 |
| 23.1 Rental Payments to GSA | \$74 | \$74 | \$74 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$59 | \$59 | \$59 | - |
| 25.1 Advisory & Assistance Services | \$28,717 | \$28,717 | \$12,531 | (\$16,186) |
| 25.2 Other Services from Non-Federal Sources | \$906 | \$906 | \$906 | - |
| 25.6 Medical Care | \$2 | \$2 | \$2 | - |
| 25.7 Operation & Maintenance of Equipment | \$68 | \$68 | \$68 | - |
| 26.0 Supplies & Materials | \$23 | \$23 | \$26 | \$3 |
| 31.0 Equipment | \$184 | \$184 | \$184 | - |
| Total - Non Pay Budget Object Class | \$30,048 | \$30,048 | \$13,870 | (\$16,178) |

Coordination and Service Delivery – PPA Level III

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 |
| Coordination and Service Delivery | 144 | 130 | \$23,727 | 144 | 130 | \$23,727 | 140 | 126 | \$28,684 | (4) | (4) | \$4,957 |
| Total | 144 | 130 | \$23,727 | 144 | 130 | \$23,727 | 140 | 126 | \$28,684 | (4) | (4) | \$4,957 |
| Subtotal Discretionary - Appropriation | 144 | 130 | \$23,727 | 144 | 130 | \$23,727 | 140 | 126 | \$28,684 | (4) | (4) | \$4,957 |

PPA Level III Description

The Coordination and Service Delivery PPA funds CISA’s delivery of services to support the security and resilience of critical infrastructure owners and operators and SLTT partners through ten regional offices across the United States, aligning with the ten FEMA regions. A Regional Director and Deputy Regional Director lead a cadre of security professionals who possess technical expertise in risk analysis, exercises, training, planning, and operations management. This leadership also provides oversight of all field staff geographically dispersed throughout their region to ensure a prioritized, coordinated, and stakeholder-centric service delivery approach. Through the regional offices, CSAs, PSAs, ESAs, ECCs, CSIs, and deployed CISA national assets coordinate their critical infrastructure protection missions and collaborate on regional critical infrastructure efforts. These frontline CISA personnel provide a local perspective to the national risk picture by identifying, assessing, monitoring, and minimizing the risk to critical infrastructure. Regional staff are the trusted risk and security advisors to critical infrastructure owners and operators. The funding for this PPA integrates and unifies stakeholder support channels for tools and assistance, with repeatable operational processes that stakeholders will find predictable, reliable, and accessible. The funding also provides for the travel, training, technology, and supplies required to operate each regional office.

Coordination and Service Delivery – PPA Level III

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|------------|------------|------------------|------------------|------------------|
| FY 2023 Enacted | 144 | 130 | \$21,410 | \$2,317 | \$23,727 |
| FY 2024 Annualized CR | 144 | 130 | \$21,410 | \$2,317 | \$23,727 |
| FY 2025 Base Budget | 144 | 130 | \$21,410 | \$2,317 | \$23,727 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$340 | - | \$340 |
| 2024 Civilian Pay Raise | - | - | \$1,121 | - | \$1,121 |
| 2023 Civilian Pay Raise Annualization | - | - | \$143 | - | \$143 |
| Pay Corrections | - | - | \$1,597 | (\$1,597) | - |
| Total Pricing Changes | - | - | \$3,201 | (\$1,597) | \$1,604 |
| Total Adjustments-to-Base | - | - | \$3,201 | (\$1,597) | \$1,604 |
| FY 2025 Current Services | 144 | 130 | \$24,611 | \$720 | \$25,331 |
| Cybersecurity Advisors (CA) Transfer | 2 | 2 | \$405 | \$100 | \$505 |
| Election Security Advisors (ESA) Transfer | (6) | (6) | (\$1,497) | - | (\$1,497) |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$509) | (\$509) |
| Total Transfers | (4) | (4) | (\$1,092) | (\$409) | (\$1,501) |
| Contract Efficiencies | - | - | - | (\$46) | (\$46) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$4,900 | - | \$4,900 |
| Total Program Changes | - | - | \$4,900 | (\$46) | \$4,854 |
| FY 2025 Request | 140 | 126 | \$28,419 | \$265 | \$28,684 |
| FY 2024 TO FY 2025 Change | (4) | (4) | \$7,009 | (\$2,052) | \$4,957 |

**Coordination and Service Delivery – PPA Level III
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 |
| Coordination and Service Delivery | 144 | 130 | \$21,410 | \$164.69 | 144 | 130 | \$21,410 | \$164.69 | 140 | 126 | \$28,419 | \$225.55 | (4) | (4) | \$7,009 | \$60.86 |
| Total | 144 | 130 | \$21,410 | \$164.69 | 144 | 130 | \$21,410 | \$164.69 | 140 | 126 | \$28,419 | \$225.55 | (4) | (4) | \$7,009 | \$60.86 |
| Subtotal Discretionary - Appropriation | 144 | 130 | \$21,410 | \$164.69 | 144 | 130 | \$21,410 | \$164.69 | 140 | 126 | \$28,419 | \$225.55 | (4) | (4) | \$7,009 | \$60.86 |

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 | \$14,813 | \$14,813 | \$21,210 | \$6,397 |
| 11.5 Other Personnel Compensation | - | - | \$11 | \$11 |
| 12.1 Civilian Personnel Benefits | \$6,597 | \$6,597 | \$7,198 | \$601 |
| Total - Personnel Compensation and Benefits | \$21,410 | \$21,410 | \$28,419 | \$7,009 |
| Positions and FTE | | | | |
| Positions - Civilian | 144 | 144 | 140 | (4) |
| FTE - Civilian | 130 | 130 | 126 | (4) |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|-------------------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Coordination & Service Delivery Personnel | 130 | \$21,410 | \$164.69 | 130 | \$21,410 | \$164.69 | 126 | \$28,419 | \$225.55 | (4) | \$7,009 | \$60.86 |
| Total - Pay Cost Drivers | 130 | \$21,410 | \$164.69 | 130 | \$21,410 | \$164.69 | 126 | \$28,419 | \$225.55 | (4) | \$7,009 | \$60.86 |

Explanation of Pay Cost Driver

Coordination and Service Delivery Personnel: This cost driver provides for the support and management of regional operation capabilities and service delivery, administrative, and logistical requirements for the ten regional offices. These FTEs are a mix of security professionals with technical expertise in risk analysis, exercises, training, planning, and operational management who perform the various program management, analytical, and administrative activities required to support the delivery of CISA services. Grade levels vary from GS 9-15 and require knowledge of agency programs, activities, and policies; analytical and evaluative methods and techniques to manage those operations; as well as budgetary, financial, and planning abilities. Also included are Regional Directors (SES) which oversee all activities within each region. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA’s pay analysis, and the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget. Funding changes also include the transfer of 6 FTP/ 6 FTE to the Security Advisors PPA to support ESAs in the CISA Regions which will act as liaisons between CISA and State and local election officials as well as the transfer of 2 FTP/ 2 FTEs from Mission Support to support Regional Operations training requirements between CISA HQs and the CISA Regions.

Coordination and Service Delivery – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Coordination and Service Delivery | \$2,317 | \$2,317 | \$265 | (\$2,052) |
| Total | \$2,317 | \$2,317 | \$265 | (\$2,052) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$2,317 | \$2,317 | \$265 | (\$2,052) |

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 | - | - | \$5 | \$5 |
| 25.1 Advisory & Assistance Services | \$2,317 | \$2,317 | \$257 | (\$2,060) |
| 26.0 Supplies & Materials | - | - | \$3 | \$3 |
| Total - Non Pay Budget Object Class | \$2,317 | \$2,317 | \$265 | (\$2,052) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Coordination & Service Delivery | \$2,317 | \$2,317 | \$265 | (\$2,052) |
| Total - Non-Pay Cost Drivers | \$2,317 | \$2,317 | \$265 | (\$2,052) |

Explanation of Non Pay Cost Driver

Coordination and Service Delivery: This funding supports the training, travel, and facilities requirements for the staff within the ten regional offices performing the program management, analytical, and administrative activities. The change for FY 2025 represents the transfer of funds from Mission Support associated with the Cybersecurity Advisors (CA) transfer to support Regional Operations, a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA's pay analysis, and the reduction for contract efficiencies.

Security Advisors – PPA Level III**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 |
| Security Advisors | 370 | 324 | \$81,578 | 370 | 324 | \$81,578 | 375 | 339 | \$84,842 | 5 | 15 | \$3,264 |
| Total | 370 | 324 | \$81,578 | 370 | 324 | \$81,578 | 375 | 339 | \$84,842 | 5 | 15 | \$3,264 |
| Subtotal Discretionary - Appropriation | 370 | 324 | \$81,578 | 370 | 324 | \$81,578 | 375 | 339 | \$84,842 | 5 | 15 | \$3,264 |

PPA Level III Description

The Security Advisors PPA funds Security Advisors who are located across the United States in the localities where critical infrastructure is built, operated, and maintained. They serve as onsite critical infrastructure experts for CISA, advising stakeholders how to best secure and ensure resiliency of their mission and functions. They deliver CISA's service offerings under the direction of the respective Regional Director, enhancing consistency in stakeholder engagement within a region.

CSAs offer cybersecurity assistance to critical infrastructure owners and operators and SLTT governments, provide organizations with information on CISA cybersecurity products and services, along with other public and private resources. They provide cyber preparedness, assessments, and protective resources; strategic messaging; working group support; partnership in public-private development; and incident coordination and response in times of cyber threat, disruption, and compromise. Additionally, CSAs conduct entity notifications to private sector and critical infrastructure owners and operators advising them of cybersecurity vulnerabilities on their systems and alerting them to pre-ransomware activity on their networks.

PSAs are critical infrastructure protection and vulnerability mitigation subject matter experts who facilitate local field activities in coordination with other DHS offices. They also advise and assist Federal, State, local, and private sector officials and critical infrastructure facility owners and operators. They participate in critical infrastructure preparedness, response, and recovery efforts from all hazards. PSAs also share critical information tied to cyber, physical, and communication priority programs.

ESAs support State and local election officials and their offices, ensuring all CISA capabilities are being leveraged and effectively employed to meet the unique needs of each State or locality. ESAs leverage their expertise in election infrastructure, jurisdiction requirements, and operating environments to offer targeted guidance and support to assess and mitigate cyber and physical risks to elections infrastructure.

ECCs are subject matter experts located across the country to engage stakeholders and address the complex issues facing the emergency communications ecosystem. ECCs build trusted relationships, enhance collaboration, and promote the sharing of best practices and information between all levels of government, critical infrastructure owners and operators, and key non-government organizations. ECCs build partnerships between FSLTT government stakeholders as well as the private sector. These partnerships result in a united effort to improve the Nation's operable and interoperable emergency communications.

Security Advisors – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|------------|------------|-----------------|-------------------|------------------|
| FY 2023 Enacted | 370 | 324 | \$59,946 | \$21,632 | \$81,578 |
| FY 2024 Annualized CR | 370 | 324 | \$59,946 | \$21,632 | \$81,578 |
| FY 2025 Base Budget | 370 | 324 | \$59,946 | \$21,632 | \$81,578 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 7 | \$1,133 | - | \$1,133 |
| Total Annualizations and Non-Recurs | - | 7 | \$1,133 | - | \$1,133 |
| 2025 Civilian Pay Raise | - | - | \$971 | - | \$971 |
| 2024 Civilian Pay Raise | - | - | \$3,199 | - | \$3,199 |
| 2023 Civilian Pay Raise Annualization | - | - | \$433 | - | \$433 |
| Pay Corrections | - | 3 | \$3,313 | (\$3,313) | - |
| Total Pricing Changes | - | 3 | \$7,916 | (\$3,313) | \$4,603 |
| Total Adjustments-to-Base | - | 10 | \$9,049 | (\$3,313) | \$5,736 |
| FY 2025 Current Services | 370 | 334 | \$68,995 | \$18,319 | \$87,314 |
| Election Security Advisors (ESA) Transfer | 10 | 10 | \$2,495 | - | \$2,495 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$6,961) | (\$6,961) |
| External Affairs Regional Team Realignment | (5) | (5) | (\$1,052) | (\$248) | (\$1,300) |
| Total Transfers | 5 | 5 | \$1,443 | (\$7,209) | (\$5,766) |
| Contract Efficiencies | - | - | - | (\$406) | (\$406) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$3,700 | - | \$3,700 |
| Total Program Changes | - | - | \$3,700 | (\$406) | \$3,294 |
| FY 2025 Request | 375 | 339 | \$74,138 | \$10,704 | \$84,842 |
| FY 2024 TO FY 2025 Change | 5 | 15 | \$14,192 | (\$10,928) | \$3,264 |

**Security Advisors – PPA Level III
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 |
| Security Advisors | 370 | 324 | \$59,946 | \$185.02 | 370 | 324 | \$59,946 | \$185.02 | 375 | 339 | \$74,138 | \$218.70 | 5 | 15 | \$14,192 | \$33.68 |
| Total | 370 | 324 | \$59,946 | \$185.02 | 370 | 324 | \$59,946 | \$185.02 | 375 | 339 | \$74,138 | \$218.70 | 5 | 15 | \$14,192 | \$33.68 |
| Subtotal Discretionary - Appropriation | 370 | 324 | \$59,946 | \$185.02 | 370 | 324 | \$59,946 | \$185.02 | 375 | 339 | \$74,138 | \$218.70 | 5 | 15 | \$14,192 | \$33.68 |

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 | \$40,244 | \$40,244 | \$52,616 | \$12,372 |
| 11.5 Other Personnel Compensation | \$26 | \$26 | \$56 | \$30 |
| 12.1 Civilian Personnel Benefits | \$19,676 | \$19,676 | \$21,466 | \$1,790 |
| Total - Personnel Compensation and Benefits | \$59,946 | \$59,946 | \$74,138 | \$14,192 |
| Positions and FTE | | | | |
| Positions - Civilian | 370 | 370 | 375 | 5 |
| FTE - Civilian | 324 | 324 | 339 | 15 |

Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|-----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Security Advisors Personnel | 324 | \$59,946 | \$185.02 | 324 | \$59,946 | \$185.02 | 339 | \$74,138 | \$218.70 | 15 | \$14,192 | \$33.68 |
| Total - Pay Cost Drivers | 324 | \$59,946 | \$185.02 | 324 | \$59,946 | \$185.02 | 339 | \$74,138 | \$218.70 | 15 | \$14,192 | \$33.68 |

Explanation of Pay Cost Driver

Security Advisors Personnel: This cost driver consists of the Security Advisors who offer cyber, physical, and communications assistance to critical infrastructure owners and operators, SLTT governments, and the private sector. They conduct proactive engagements and deliver CISA services to help protect the Nation from threats. The FTEs include CSAs, PSAs, ESAs and ECCs. These are senior government employees who are capable of independently engaging with stakeholders to assess risk and make formal recommendations to improve their security posture. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and the FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA’s pay analysis, the annualization of FY 2023 program changes, and the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget. This change also reflects the transfer of 5 FTP/ 5 FTE from Security Advisors to External Affairs for the External Affairs Regional Team realignment and the transfer of 10 FTP/ 10 FTE to Security Advisors for ESAs to act as liaisons between CISA and State and local election officials to assist with ensuring that CISA resources are being deployed to reduce and mitigate risk from the full range of cyber and physical security threats to the election infrastructure.

**Security Advisors – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Security Advisors | \$21,632 | \$21,632 | \$10,704 | (\$10,928) |
| Total | \$21,632 | \$21,632 | \$10,704 | (\$10,928) |
| Subtotal Discretionary - Appropriation | \$21,632 | \$21,632 | \$10,704 | (\$10,928) |

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 | \$15 | \$15 | \$15 | - |
| 23.1 Rental Payments to GSA | \$74 | \$74 | \$74 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$59 | \$59 | \$59 | - |
| 25.1 Advisory & Assistance Services | \$20,301 | \$20,301 | \$9,373 | (\$10,928) |
| 25.2 Other Services from Non-Federal Sources | \$906 | \$906 | \$906 | - |
| 25.6 Medical Care | \$2 | \$2 | \$2 | - |
| 25.7 Operation & Maintenance of Equipment | \$68 | \$68 | \$68 | - |
| 26.0 Supplies & Materials | \$23 | \$23 | \$23 | - |
| 31.0 Equipment | \$184 | \$184 | \$184 | - |
| Total - Non Pay Budget Object Class | \$21,632 | \$21,632 | \$10,704 | (\$10,928) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Security Advisors | \$21,632 | \$21,632 | \$10,704 | (\$10,928) |
| Total - Non-Pay Cost Drivers | \$21,632 | \$21,632 | \$10,704 | (\$10,928) |

Explanation of Non Pay Cost Driver

Security Advisors: This funding supports the Security Advisors, to include travel, fleet vehicles, and uniforms, as well as contract funding to support Federal staff operations in conducting field assessments. The change for FY 2025 represents the transfer of funds from Security Advisors to External Affairs. This change also reflects a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA's pay analysis, and the reduction for contract efficiencies.

Chemical Inspectors – PPA Level III**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 |
| Chemical Inspectors | 182 | 165 | \$32,819 | 182 | 165 | \$32,819 | 179 | 162 | \$33,454 | (3) | (3) | \$635 |
| Total | 182 | 165 | \$32,819 | 182 | 165 | \$32,819 | 179 | 162 | \$33,454 | (3) | (3) | \$635 |
| Subtotal Discretionary - Appropriation | 182 | 165 | \$32,819 | 182 | 165 | \$32,819 | 179 | 162 | \$33,454 | (3) | (3) | \$635 |

PPA Level III Description

The Chemical Inspectors PPA funds the CSIs. CSIs advise and assist facilities with hazardous chemicals on security measures to reduce the risk of those chemicals being weaponized. This includes working with the highest-risk chemical facilities to develop security plans and inspecting to ensure that security is in place, as well as identifying potential facilities of interest to ensure proper reporting of chemical holdings. CSIs facilitate and provide security resources, including guidance, best practices, training, and other efforts to secure dangerous chemicals in the field to include proper handling requirements for precursor chemicals identified by the Infrastructure Security Division. This PPA also funds other regional staff who support the execution of CISA's overall chemical security program. CSIs and other regional chemical security personnel participate in conferences, meetings, and events throughout the Nation to establish strong relationships with industry, government officials, first responders, law enforcement, and local community members. CSI activities also include conducting inspections and similar activities under the Chemical Facility Anti-Terrorism Standards (CFATS) program, if authorized, and the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act, once the Ammonium Nitrate Security Program has been fully implemented. In addition, Chemical Inspectors will continue to provide ChemLock voluntary security risk management assistance and expertise to chemical facilities.

Chemical Inspectors – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|------------------------------------------------------|------------|------------|-----------------|------------------|------------------|
| FY 2023 Enacted | 182 | 165 | \$26,720 | \$6,099 | \$32,819 |
| FY 2024 Annualized CR | 182 | 165 | \$26,720 | \$6,099 | \$32,819 |
| FY 2025 Base Budget | 182 | 165 | \$26,720 | \$6,099 | \$32,819 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$427 | - | \$427 |
| 2024 Civilian Pay Raise | - | - | \$1,404 | - | \$1,404 |
| 2023 Civilian Pay Raise Annualization | - | - | \$297 | - | \$297 |
| Pay Corrections | - | - | \$2,345 | (\$1,947) | \$398 |
| Total Pricing Changes | - | - | \$4,473 | (\$1,947) | \$2,526 |
| Total Adjustments-to-Base | - | - | \$4,473 | (\$1,947) | \$2,526 |
| FY 2025 Current Services | 182 | 165 | \$31,193 | \$4,152 | \$35,345 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$978) | (\$978) |
| External Affairs Regional Team Realignment | (3) | (3) | (\$640) | (\$151) | (\$791) |
| Total Transfers | (3) | (3) | (\$640) | (\$1,129) | (\$1,769) |
| Contract Efficiencies | - | - | - | (\$122) | (\$122) |
| Total Program Changes | - | - | - | (\$122) | (\$122) |
| FY 2025 Request | 179 | 162 | \$30,553 | \$2,901 | \$33,454 |
| FY 2024 TO FY 2025 Change | (3) | (3) | \$3,833 | (\$3,198) | \$635 |

**Chemical Inspectors – PPA Level III
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 |
| Chemical Inspectors | 182 | 165 | \$26,720 | \$161.94 | 182 | 165 | \$26,720 | \$161.94 | 179 | 162 | \$30,553 | \$188.60 | (3) | (3) | \$3,833 | \$26.66 |
| Total | 182 | 165 | \$26,720 | \$161.94 | 182 | 165 | \$26,720 | \$161.94 | 179 | 162 | \$30,553 | \$188.60 | (3) | (3) | \$3,833 | \$26.66 |
| Subtotal Discretionary - Appropriation | 182 | 165 | \$26,720 | \$161.94 | 182 | 165 | \$26,720 | \$161.94 | 179 | 162 | \$30,553 | \$188.60 | (3) | (3) | \$3,833 | \$26.66 |

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 | \$21,017 | \$21,017 | \$24,415 | \$3,398 |
| 12.1 Civilian Personnel Benefits | \$5,703 | \$5,703 | \$6,138 | \$435 |
| Total - Personnel Compensation and Benefits | \$26,720 | \$26,720 | \$30,553 | \$3,833 |
| Positions and FTE | | | | |
| Positions - Civilian | 182 | 182 | 179 | (3) |
| FTE - Civilian | 165 | 165 | 162 | (3) |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Chemical Security Personnel | 165 | \$26,720 | \$161.94 | 165 | \$26,720 | \$161.94 | 162 | \$30,553 | \$188.60 | (3) | \$3,833 | \$26.66 |
| Total - Pay Cost Drivers | 165 | \$26,720 | \$161.94 | 165 | \$26,720 | \$161.94 | 162 | \$30,553 | \$188.60 | (3) | \$3,833 | \$26.66 |

Explanation of Pay Cost Driver

Chemical Security Personnel: This cost driver consists of field-based staff involved in executing CISA’s chemical security programs. These personnel support the conduction of inspections and similar activities under the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act when CISA implements them. The FTEs include Chiefs of Chemical Security, CSIs, and Chemical Security Analysts, as well as other support staff who engage chemical facilities and other stakeholders on chemical security topics, and other efforts to secure dangerous chemicals in the field, including execution of chemical security activities and execution of activities that support CISA’s overall chemical security program. These are senior government employees who advise stakeholders of ways to improve their security posture. In addition to proactive engagements, these employees may be required to respond during incidents affecting their sectors. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, pay corrections to correct pay issues based on CISA’s pay analysis, and the decrease in funding due to the transfer of 3 FTP/ 3 FTE to External Affairs for the External Affairs Regional Team realignment.

**Chemical Inspectors – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Chemical Inspectors | \$6,099 | \$6,099 | \$2,901 | (\$3,198) |
| Total | \$6,099 | \$6,099 | \$2,901 | (\$3,198) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$6,099 | \$6,099 | \$2,901 | (\$3,198) |

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$6,099 | \$6,099 | \$2,901 | (\$3,198) |
| Total - Non Pay Budget Object Class | \$6,099 | \$6,099 | \$2,901 | (\$3,198) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Chemical Security | \$6,099 | \$6,099 | \$2,901 | (\$3,198) |
| Total - Non-Pay Cost Drivers | \$6,099 | \$6,099 | \$2,901 | (\$3,198) |

Explanation of Non Pay Cost Driver

Chemical Security: This funding supports the Chemical Security Inspectors, to include travel, fleet vehicles, training, medical surveillance, and uniforms. The change for FY 2025 represents the transfer of funds from Chemical Inspectors to External Affairs. This change also reflects a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA's pay analysis, and the reduction for contract efficiencies.

Operations Coordination and Planning – PPA Level II

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 |
| Operations Center | 109 | 94 | \$71,410 | 109 | 94 | \$71,410 | 111 | 102 | \$92,478 | 2 | 8 | \$21,068 |
| Intelligence | 25 | 25 | \$4,940 | 25 | 25 | \$4,940 | 25 | 25 | \$5,209 | - | - | \$269 |
| Planning and Readiness | 22 | 18 | \$7,560 | 22 | 18 | \$7,560 | 22 | 20 | \$6,726 | - | 2 | (\$834) |
| Business Continuity and Emergency Preparedness | 13 | 13 | \$3,629 | 13 | 13 | \$3,629 | 13 | 13 | \$3,553 | - | - | (\$76) |
| Total | 169 | 150 | \$87,539 | 169 | 150 | \$87,539 | 171 | 160 | \$107,966 | 2 | 10 | \$20,427 |
| Subtotal Discretionary - Appropriation | 169 | 150 | \$87,539 | 169 | 150 | \$87,539 | 171 | 160 | \$107,966 | 2 | 10 | \$20,427 |

PPA Level II Description

The Operations Coordination and Planning PPA funds key programs necessary to integrate operations across CISA. Through an integrated cyber, physical, and communications operations center, CISA maintains full situational awareness of emerging threats and incidents, including during the activation of emergency support functions. Funding in this PPA ensures that CISA has the most accurate, timely, and actionable intelligence and open-source information to mitigate or minimize impacts. This PPA funds personnel who develop operational plans to identify the response activities, roles, and responsibilities of incident responders. This PPA also funds emergency preparedness activities that support Continuity of Operations (COOP), Continuity of Government (COG), and devolution. These activities improve the management and conduct of operations between CISA Divisions and within regions to ensure the rapid and effective execution of our national responsibilities. In FY 2025, funding will be used to sustain current levels of operational planning, strategy development, and mitigation efforts imperative to CISA’s incident response mission in support and in coordination with its stakeholders. Further, the Integrated Operations Division (IOD) will continue to receive, manage, analyze, and secure cyber incidents data through improved call center technology, email automation, and interactive web forms to support operations and prepare for the Cyber Incident Reporting for Critical Infrastructure Act of 2022 (CIRCIA) regulations to go into effect. Once analyzed, IOD will share incident data with trusted stakeholders and internal CISA teams that support CISA’s cyber mission.

The Operations Coordination and Planning Level II PPA contains the following Level III PPAs:

Operations Center: The Operations Center PPA funds CISA Central, the sole Federal operations center focused on integrating cyber, physical, and communications critical infrastructure activities. Also funded through the Operations Center are emergency support functions that CISA performs, in coordination with FEMA to support regional and national disasters of all sources and magnitudes.

Intelligence: The Intelligence PPA funds CISA’s operational intelligence-related activities, which inform decisions on cyber and critical infrastructure security issues and events. These activities provide timely, insightful, objective, and relevant intelligence across the Agency.

Planning and Readiness: The Planning and Readiness PPA funds the operational planning efforts required to ensure CISA’s approach to events, disasters, and incidents is codified, clear, comprehensive, and effective. These funds allow CISA to posture itself to execute mission requirements during steady-state and in time of crisis periods.

Business Continuity & Emergency Preparedness: The Business Continuity & Emergency Preparedness PPA funds the work required to ensure CISA is prepared to continue operations in a situation that disrupts our ability to execute CISA’s mission essential functions from either our established facilities or in a remote work environment.

Operations Coordination and Planning – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|------------|------------|-----------------|------------------|------------------|
| FY 2023 Enacted | 169 | 150 | \$30,609 | \$56,930 | \$87,539 |
| FY 2024 Annualized CR | 169 | 150 | \$30,609 | \$56,930 | \$87,539 |
| FY 2025 Base Budget | 169 | 150 | \$30,609 | \$56,930 | \$87,539 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 6 | \$1,110 | - | \$1,110 |
| Total Annualizations and Non-Recurs | - | 6 | \$1,110 | - | \$1,110 |
| 2025 Civilian Pay Raise | - | - | \$506 | - | \$506 |
| 2024 Civilian Pay Raise | - | - | \$1,665 | - | \$1,665 |
| 2023 Civilian Pay Raise Annualization | - | - | \$325 | - | \$325 |
| Pay Corrections | - | 2 | \$2,773 | (\$2,847) | (\$74) |
| Total Pricing Changes | - | 2 | \$5,269 | (\$2,847) | \$2,422 |
| Total Adjustments-to-Base | - | 8 | \$6,379 | (\$2,847) | \$3,532 |
| FY 2025 Current Services | 169 | 158 | \$36,988 | \$54,083 | \$91,071 |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | 2 | 2 | \$577 | - | \$577 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$9,085) | (\$9,085) |
| Total Transfers | 2 | 2 | \$577 | (\$9,085) | (\$8,508) |
| Contract Efficiencies | - | - | - | (\$627) | (\$627) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | - | - | - | \$26,030 | \$26,030 |
| Total Program Changes | - | - | - | \$25,403 | \$25,403 |
| FY 2025 Request | 171 | 160 | \$37,565 | \$70,401 | \$107,966 |
| FY 2024 TO FY 2025 Change | 2 | 10 | \$6,956 | \$13,471 | \$20,427 |

**Operations Coordination and Planning – PPA Level II
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 Center | 109 | 94 | \$20,462 | \$217.68 | 109 | 94 | \$20,462 | \$217.68 | 111 | 102 | \$25,027 | \$245.36 | 2 | 8 | \$4,565 | \$27.68 |
| Intelligence | 25 | 25 | \$4,781 | \$191.24 | 25 | 25 | \$4,781 | \$191.24 | 25 | 25 | \$5,088 | \$203.52 | - | - | \$307 | \$12.28 |
| Planning and Readiness | 22 | 18 | \$2,874 | \$159.67 | 22 | 18 | \$2,874 | \$159.67 | 22 | 20 | \$4,577 | \$228.85 | - | 2 | \$1,703 | \$69.18 |
| Business Continuity and Emergency Preparedness | 13 | 13 | \$2,492 | \$191.69 | 13 | 13 | \$2,492 | \$191.69 | 13 | 13 | \$2,873 | \$221.00 | - | - | \$381 | \$29.31 |
| Total | 169 | 150 | \$30,609 | \$204.06 | 169 | 150 | \$30,609 | \$204.06 | 171 | 160 | \$37,565 | \$234.78 | 2 | 10 | \$6,956 | \$30.72 |
| Subtotal Discretionary - Appropriation | 169 | 150 | \$30,609 | \$204.06 | 169 | 150 | \$30,609 | \$204.06 | 171 | 160 | \$37,565 | \$234.78 | 2 | 10 | \$6,956 | \$30.72 |

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 | \$22,344 | \$22,344 | \$28,643 | \$6,299 |
| 12.1 Civilian Personnel Benefits | \$8,265 | \$8,265 | \$8,922 | \$657 |
| Total - Personnel Compensation and Benefits | \$30,609 | \$30,609 | \$37,565 | \$6,956 |
| Positions and FTE | | | | |
| Positions - Civilian | 169 | 169 | 171 | 2 |
| FTE - Civilian | 150 | 150 | 160 | 10 |

Operations Coordination and Planning – PPA Level II
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 Center | \$50,948 | \$50,948 | \$67,451 | \$16,503 |
| Intelligence | \$159 | \$159 | \$121 | (\$38) |
| Planning and Readiness | \$4,686 | \$4,686 | \$2,149 | (\$2,537) |
| Business Continuity and Emergency Preparedness | \$1,137 | \$1,137 | \$680 | (\$457) |
| Total | \$56,930 | \$56,930 | \$70,401 | \$13,471 |
| | | | | |
| Subtotal Discretionary - Appropriation | \$56,930 | \$56,930 | \$70,401 | \$13,471 |

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 |
|----------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$31,342 | \$31,342 | \$25,180 | (\$6,162) |
| 25.2 Other Services from Non-Federal Sources | - | - | \$26,030 | \$26,030 |
| 25.7 Operation & Maintenance of Equipment | \$25,588 | \$25,588 | \$19,191 | (\$6,397) |
| Total - Non Pay Budget Object Class | \$56,930 | \$56,930 | \$70,401 | \$13,471 |

Operations Center – PPA Level III

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 |
| Operations Center | 109 | 94 | \$71,410 | 109 | 94 | \$71,410 | 111 | 102 | \$92,478 | 2 | 8 | \$21,068 |
| Total | 109 | 94 | \$71,410 | 109 | 94 | \$71,410 | 111 | 102 | \$92,478 | 2 | 8 | \$21,068 |
| Subtotal Discretionary - Appropriation | 109 | 94 | \$71,410 | 109 | 94 | \$71,410 | 111 | 102 | \$92,478 | 2 | 8 | \$21,068 |

PPA Level III Description

The Operations Center PPA funds CISA Central, the Nation’s sole operations center focused on risks to critical infrastructure. CISA Central is also charged with receiving all incident reports, including those that will be required by CIRCIA once the CIRCIA regulations take effect. These funds provide capabilities for shared situational awareness of risk to critical infrastructure, consistent with constitutional and privacy limitations. CISA Central establishes and maintains partnerships, enabling the sharing of substantial information with the private sector, SLTT governments, as well as international partners. CISA Central also maintains situational awareness so that Federal leaders and critical infrastructure owners and operators can make informed strategic and operational decisions. Also, this PPA funds emergency support functions designated by FEMA to support regional and national disaster response.

Operations Center – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------------|------------|------------|-----------------|------------------|------------------|
| FY 2023 Enacted | 109 | 94 | \$20,462 | \$50,948 | \$71,410 |
| FY 2024 Annualized CR | 109 | 94 | \$20,462 | \$50,948 | \$71,410 |
| FY 2025 Base Budget | 109 | 94 | \$20,462 | \$50,948 | \$71,410 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 6 | \$1,110 | - | \$1,110 |
| Total Annualizations and Non-Recurs | - | 6 | \$1,110 | - | \$1,110 |
| 2025 Civilian Pay Raise | - | - | \$344 | - | \$344 |
| 2024 Civilian Pay Raise | - | - | \$1,132 | - | \$1,132 |
| 2023 Civilian Pay Raise Annualization | - | - | \$213 | - | \$213 |
| Pay Corrections | - | - | \$1,189 | (\$1,189) | - |
| Total Pricing Changes | - | - | \$2,878 | (\$1,189) | \$1,689 |
| Total Adjustments-to-Base | - | 6 | \$3,988 | (\$1,189) | \$2,799 |
| FY 2025 Current Services | 109 | 100 | \$24,450 | \$49,759 | \$74,209 |
| Cyber Incident Reporting for Critical Infrastructure Act (CIRCIA) Realignment | 2 | 2 | \$577 | - | \$577 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$7,831) | (\$7,831) |
| Total Transfers | 2 | 2 | \$577 | (\$7,831) | (\$7,254) |
| Contract Efficiencies | - | - | - | (\$507) | (\$507) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | - | - | - | \$26,030 | \$26,030 |
| Total Program Changes | - | - | - | \$25,523 | \$25,523 |
| FY 2025 Request | 111 | 102 | \$25,027 | \$67,451 | \$92,478 |
| FY 2024 TO FY 2025 Change | 2 | 8 | \$4,565 | \$16,503 | \$21,068 |

**Operations Center – PPA Level III
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 Center | 109 | 94 | \$20,462 | \$217.68 | 109 | 94 | \$20,462 | \$217.68 | 111 | 102 | \$25,027 | \$245.36 | 2 | 8 | \$4,565 | \$27.68 |
| Total | 109 | 94 | \$20,462 | \$217.68 | 109 | 94 | \$20,462 | \$217.68 | 111 | 102 | \$25,027 | \$245.36 | 2 | 8 | \$4,565 | \$27.68 |
| Subtotal Discretionary - Appropriation | 109 | 94 | \$20,462 | \$217.68 | 109 | 94 | \$20,462 | \$217.68 | 111 | 102 | \$25,027 | \$245.36 | 2 | 8 | \$4,565 | \$27.68 |

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 | \$15,459 | \$15,459 | \$19,625 | \$4,166 |
| 12.1 Civilian Personnel Benefits | \$5,003 | \$5,003 | \$5,402 | \$399 |
| Total - Personnel Compensation and Benefits | \$20,462 | \$20,462 | \$25,027 | \$4,565 |
| Positions and FTE | | | | |
| Positions - Civilian | 109 | 109 | 111 | 2 |
| FTE - Civilian | 94 | 94 | 102 | 8 |

Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Operations Center Personnel | 94 | \$20,462 | \$217.68 | 94 | \$20,462 | \$217.68 | 102 | \$25,027 | \$245.36 | 8 | \$4,565 | \$27.68 |
| Total - Pay Cost Drivers | 94 | \$20,462 | \$217.68 | 94 | \$20,462 | \$217.68 | 102 | \$25,027 | \$245.36 | 8 | \$4,565 | \$27.68 |

Explanation of Pay Cost Driver

Operations Center Personnel: This cost driver provides funding for personnel that support CISA operations. The FTEs integrate cyber, physical, and communications critical infrastructure activities to provide shared situational awareness and synchronized response efforts. The FTEs include Information Technology Management, Telecommunications, Management and Program Analysis, and Miscellaneous Administration and Program personnel. They provide the cyber, physical, telecommunications, reporting, and general program management expertise to manage 24/7 watch and warning activities and perform functions from situational awareness to incident response. They are also responsible for receiving all incident reports, including those that will be required by CIRCIA, once the CIRCIA regulations take effect. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, the annualization of FY 2023 program changes, and pay corrections to correct pay issues based on CISA’s pay analysis. Funding changes also include the transfer of 2 FTP/ 2 FTE from CSD to support CIRCIA efforts for CISA operations.

**Operations Center – PPA Level III
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 Center | \$50,948 | \$50,948 | \$67,451 | \$16,503 |
| Total | \$50,948 | \$50,948 | \$67,451 | \$16,503 |
| | | | | |
| Subtotal Discretionary - Appropriation | \$50,948 | \$50,948 | \$67,451 | \$16,503 |

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 |
|----------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$25,360 | \$25,360 | \$22,230 | (\$3,130) |
| 25.2 Other Services from Non-Federal Sources | - | - | \$26,030 | \$26,030 |
| 25.7 Operation & Maintenance of Equipment | \$25,588 | \$25,588 | \$19,191 | (\$6,397) |
| Total - Non Pay Budget Object Class | \$50,948 | \$50,948 | \$67,451 | \$16,503 |

Non Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Operations Center | \$50,948 | \$50,948 | \$67,451 | \$16,503 |
| Total - Non-Pay Cost Drivers | \$50,948 | \$50,948 | \$67,451 | \$16,503 |

Explanation of Non Pay Cost Driver

Operations Center: This cost driver includes contract funding to support the 24/7 watch operations and the CISA service desk to manage and address incoming incidents. Additionally, this funding addresses technology requirements to support incident ticketing and tracking as well as on-going technology requirements for watch floor operations. Further, it includes funding to maintain existing software and licenses previously deployed. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA’s pay analysis, a reduction for contract efficiencies, and an increase in funding for the FY 2024 program change to support CIRCIA implementation.

Intelligence – PPA Level III

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 |
| Intelligence | 25 | 25 | \$4,940 | 25 | 25 | \$4,940 | 25 | 25 | \$5,209 | - | - | \$269 |
| Total | 25 | 25 | \$4,940 | 25 | 25 | \$4,940 | 25 | 25 | \$5,209 | - | - | \$269 |
| Subtotal Discretionary - Appropriation | 25 | 25 | \$4,940 | 25 | 25 | \$4,940 | 25 | 25 | \$5,209 | - | - | \$269 |

PPA Level III Description

The Intelligence PPA funds the analysis and intelligence sharing that supports CISA’s operational divisions, regions, and senior leaders. Funds are used to provide CISA stakeholders with tailored analysis products and briefings regarding threats to critical sectors. The analysis products incorporate both Intelligence Community (IC) and CISA data. This includes producing raw intelligence using CISA unique data to report to the IC and inform collection and analysis. Additionally, intel analysts work with our IC partners to ensure CISA’s intelligence needs are properly represented and prioritized. Finally, this PPA supports the required duties and responsibilities of the Key Intelligence Officer, management, and oversight of the IC-controlled access program.

Intelligence – PPA Level III Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|------------------------------------------------------|-----------|-----|------------|----------------|---------|
| FY 2023 Enacted | 25 | 25 | \$4,781 | \$159 | \$4,940 |
| FY 2024 Annualized CR | 25 | 25 | \$4,781 | \$159 | \$4,940 |
| FY 2025 Base Budget | 25 | 25 | \$4,781 | \$159 | \$4,940 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$76 | - | \$76 |
| 2024 Civilian Pay Raise | - | - | \$252 | - | \$252 |
| 2023 Civilian Pay Raise Annualization | - | - | \$53 | - | \$53 |
| Pay Corrections | - | - | (\$74) | - | (\$74) |
| Total Pricing Changes | - | - | \$307 | - | \$307 |
| Total Adjustments-to-Base | - | - | \$307 | - | \$307 |
| FY 2025 Current Services | 25 | 25 | \$5,088 | \$159 | \$5,247 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$35) | (\$35) |
| Total Transfers | - | - | - | (\$35) | (\$35) |
| Contract Efficiencies | - | - | - | (\$3) | (\$3) |
| Total Program Changes | - | - | - | (\$3) | (\$3) |
| FY 2025 Request | 25 | 25 | \$5,088 | \$121 | \$5,209 |
| FY 2024 TO FY 2025 Change | - | - | \$307 | (\$38) | \$269 |

**Intelligence – PPA Level III
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 |
| Intelligence | 25 | 25 | \$4,781 | \$191.24 | 25 | 25 | \$4,781 | \$191.24 | 25 | 25 | \$5,088 | \$203.52 | - | - | \$307 | \$12.28 |
| Total | 25 | 25 | \$4,781 | \$191.24 | 25 | 25 | \$4,781 | \$191.24 | 25 | 25 | \$5,088 | \$203.52 | - | - | \$307 | \$12.28 |
| Subtotal Discretionary - Appropriation | 25 | 25 | \$4,781 | \$191.24 | 25 | 25 | \$4,781 | \$191.24 | 25 | 25 | \$5,088 | \$203.52 | - | - | \$307 | \$12.28 |

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 | \$3,695 | \$3,695 | \$3,916 | \$221 |
| 12.1 Civilian Personnel Benefits | \$1,086 | \$1,086 | \$1,172 | \$86 |
| Total - Personnel Compensation and Benefits | \$4,781 | \$4,781 | \$5,088 | \$307 |
| Positions and FTE | | | | |
| Positions - Civilian | 25 | 25 | 25 | - |
| FTE - Civilian | 25 | 25 | 25 | - |

Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|----------------|-----------------|-----------------------|----------------|-----------------|----------------------------|----------------|-----------------|----------------------------------|--------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Intelligence Personnel | 25 | \$4,781 | \$191.24 | 25 | \$4,781 | \$191.24 | 25 | \$5,088 | \$203.52 | - | \$307 | \$12.28 |
| Total - Pay Cost Drivers | 25 | \$4,781 | \$191.24 | 25 | \$4,781 | \$191.24 | 25 | \$5,088 | \$203.52 | - | \$307 | \$12.28 |

Explanation of Pay Cost Driver

Intelligence Personnel: This cost driver funds the personnel that perform the analysis and intelligence sharing to support CISA operations. They provide stakeholders with tailored analysis products, incorporating both Intelligence Community and CISA data, on threats to critical sectors. Intelligence personnel are responsible for advising on and performing work in the collection, analysis, evaluation, interpretation, and dissemination of information relevant to CISA that directly or indirectly affects national security. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, and pay corrections to correct pay issues based on CISA’s pay analysis.

**Intelligence – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Intelligence | \$159 | \$159 | \$121 | (\$38) |
| Total | \$159 | \$159 | \$121 | (\$38) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$159 | \$159 | \$121 | (\$38) |

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$159 | \$159 | \$121 | (\$38) |
| Total - Non Pay Budget Object Class | \$159 | \$159 | \$121 | (\$38) |

Non Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Intelligence | \$159 | \$159 | \$121 | (\$38) |
| Total - Non-Pay Cost Drivers | \$159 | \$159 | \$121 | (\$38) |

Explanation of Non Pay Cost Driver

Intelligence: This cost driver provides funding that supports the Federal staff performing intelligence-related functions across CISA, to include travel, training, and supplies. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support and a reduction for contract efficiencies.

Planning and Readiness – PPA Level III

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 |
| Planning and Readiness | 22 | 18 | \$7,560 | 22 | 18 | \$7,560 | 22 | 20 | \$6,726 | - | 2 | (\$834) |
| Total | 22 | 18 | \$7,560 | 22 | 18 | \$7,560 | 22 | 20 | \$6,726 | - | 2 | (\$834) |
| Subtotal Discretionary - Appropriation | 22 | 18 | \$7,560 | 22 | 18 | \$7,560 | 22 | 20 | \$6,726 | - | 2 | (\$834) |

PPA Level III Description

The Planning and Readiness PPA supports the operational planning efforts required to ensure our approach to events, disasters, and incidents are codified, clear, comprehensive, and effective. Operational planning efforts integrate physical, cyber, and communications activities. Funding is utilized for after-action assessments which identify corrective actions needed to optimize resources and achieve mission success. This funding is also used for drills and exercises to test processes and readiness to ensure CISA is prepared to operate during disruptions. In turn, this program allows CISA to posture itself to execute mission requirements in times of crisis periods.

Planning and Readiness – PPA Level III
Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|------------------------------------------------------|-----------|-----------|----------------|------------------|----------------|
| FY 2023 Enacted | 22 | 18 | \$2,874 | \$4,686 | \$7,560 |
| FY 2024 Annualized CR | 22 | 18 | \$2,874 | \$4,686 | \$7,560 |
| FY 2025 Base Budget | 22 | 18 | \$2,874 | \$4,686 | \$7,560 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$46 | - | \$46 |
| 2024 Civilian Pay Raise | - | - | \$151 | - | \$151 |
| 2023 Civilian Pay Raise Annualization | - | - | \$32 | - | \$32 |
| Pay Corrections | - | 2 | \$1,474 | (\$1,474) | - |
| Total Pricing Changes | - | 2 | \$1,703 | (\$1,474) | \$229 |
| Total Adjustments-to-Base | - | 2 | \$1,703 | (\$1,474) | \$229 |
| FY 2025 Current Services | 22 | 20 | \$4,577 | \$3,212 | \$7,789 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$969) | (\$969) |
| Total Transfers | - | - | - | (\$969) | (\$969) |
| Contract Efficiencies | - | - | - | (\$94) | (\$94) |
| Total Program Changes | - | - | - | (\$94) | (\$94) |
| FY 2025 Request | 22 | 20 | \$4,577 | \$2,149 | \$6,726 |
| FY 2024 TO FY 2025 Change | - | 2 | \$1,703 | (\$2,537) | (\$834) |

**Readiness – PPA Level III
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 |
| Planning and Readiness | 22 | 18 | \$2,874 | \$159.67 | 22 | 18 | \$2,874 | \$159.67 | 22 | 20 | \$4,577 | \$228.85 | - | 2 | \$1,703 | \$69.18 |
| Total | 22 | 18 | \$2,874 | \$159.67 | 22 | 18 | \$2,874 | \$159.67 | 22 | 20 | \$4,577 | \$228.85 | - | 2 | \$1,703 | \$69.18 |
| Subtotal Discretionary - Appropriation | 22 | 18 | \$2,874 | \$159.67 | 22 | 18 | \$2,874 | \$159.67 | 22 | 20 | \$4,577 | \$228.85 | - | 2 | \$1,703 | \$69.18 |

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 | \$1,264 | \$1,264 | \$2,839 | \$1,575 |
| 12.1 Civilian Personnel Benefits | \$1,610 | \$1,610 | \$1,738 | \$128 |
| Total - Personnel Compensation and Benefits | \$2,874 | \$2,874 | \$4,577 | \$1,703 |
| Positions and FTE | | | | |
| Positions - Civilian | 22 | 22 | 22 | - |
| FTE - Civilian | 18 | 18 | 20 | 2 |

Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|----------------|-----------------|-----------------------|----------------|-----------------|----------------------------|----------------|-----------------|----------------------------------|----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Planning & Readiness Personnel | 18 | \$2,874 | \$159.67 | 18 | \$2,874 | \$159.67 | 20 | \$4,577 | \$228.85 | 2 | \$1,703 | \$69.18 |
| Total - Pay Cost Drivers | 18 | \$2,874 | \$159.67 | 18 | \$2,874 | \$159.67 | 20 | \$4,577 | \$228.85 | 2 | \$1,703 | \$69.18 |

Explanation of Pay Cost Driver

Planning and Readiness Personnel: This cost driver supports personnel that integrate physical, cyber, and communications activities into operational plans to ensure CISA’s approach to disasters and events are effective. They also conduct drills and exercises to evaluate readiness to ensure CISA can operate during disruption. The FTEs include Program Managers, Management and Program Analysts, and Miscellaneous Administration and Program personnel. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, and pay corrections to correct pay issues based on CISA’s pay analysis.

Planning and Readiness – PPA Level III
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Planning and Readiness | \$4,686 | \$4,686 | \$2,149 | (\$2,537) |
| Total | \$4,686 | \$4,686 | \$2,149 | (\$2,537) |
| Subtotal Discretionary - Appropriation | \$4,686 | \$4,686 | \$2,149 | (\$2,537) |

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$4,686 | \$4,686 | \$2,149 | (\$2,537) |
| Total - Non Pay Budget Object Class | \$4,686 | \$4,686 | \$2,149 | (\$2,537) |

Non Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Planning & Readiness | \$4,686 | \$4,686 | \$2,149 | (\$2,537) |
| Total - Non-Pay Cost Drivers | \$4,686 | \$4,686 | \$2,149 | (\$2,537) |

Explanation of Non Pay Cost Driver

Planning and Readiness: This cost driver includes contract funding to support the operational planning and readiness efforts to include development of operational plans, preparation, and analysis. It supports the development of after-action assessments that identify corrective action required after an incident has occurred to be better prepared in the future. In addition, the funding supports the Federal staff performing the planning and readiness functions to include travel, training, and supplies. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA’s pay analysis, and a reduction for contract efficiencies.

Business Continuity and Emergency Preparedness – PPA Level III

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 |
| Business Continuity and Emergency Preparedness | 13 | 13 | \$3,629 | 13 | 13 | \$3,629 | 13 | 13 | \$3,553 | - | - | (\$76) |
| Total | 13 | 13 | \$3,629 | 13 | 13 | \$3,629 | 13 | 13 | \$3,553 | - | - | (\$76) |
| Subtotal Discretionary - Appropriation | 13 | 13 | \$3,629 | 13 | 13 | \$3,629 | 13 | 13 | \$3,553 | - | - | (\$76) |

PPA Level III Description

The Business Continuity and Emergency Preparedness PPA supports the work required to ensure CISA is prepared to face any situation that disrupts the Agency’s ability to execute its mission essential functions. This PPA funds the resources to ensure CISA has the processes, procedures, resources, and facilities to support continuity of operations and devolution of functions. Specifically, this PPA funds CISA’s alternate sites and capabilities in the event of emergency situations. Emergency situations could range from localized disruptions to nationwide disasters.

**Business Continuity and Emergency Preparedness – PPA Level III
Summary of Budget Changes**

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|------------------------------------------------------|------------------|------------|-------------------|-----------------------|----------------|
| FY 2023 Enacted | 13 | 13 | \$2,492 | \$1,137 | \$3,629 |
| FY 2024 Annualized CR | 13 | 13 | \$2,492 | \$1,137 | \$3,629 |
| FY 2025 Base Budget | 13 | 13 | \$2,492 | \$1,137 | \$3,629 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$40 | - | \$40 |
| 2024 Civilian Pay Raise | - | - | \$130 | - | \$130 |
| 2023 Civilian Pay Raise Annualization | - | - | \$27 | - | \$27 |
| Pay Corrections | - | - | \$184 | (\$184) | - |
| Total Pricing Changes | - | - | \$381 | (\$184) | \$197 |
| Total Adjustments-to-Base | - | - | \$381 | (\$184) | \$197 |
| FY 2025 Current Services | 13 | 13 | \$2,873 | \$953 | \$3,826 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$250) | (\$250) |
| Total Transfers | - | - | - | (\$250) | (\$250) |
| Contract Efficiencies | - | - | - | (\$23) | (\$23) |
| Total Program Changes | - | - | - | (\$23) | (\$23) |
| FY 2025 Request | 13 | 13 | \$2,873 | \$680 | \$3,553 |
| FY 2024 TO FY 2025 Change | - | - | \$381 | (\$457) | (\$76) |

**Business Continuity and Emergency Preparedness – PPA Level III
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 |
| Business Continuity and Emergency Preparedness | 13 | 13 | \$2,492 | \$191.69 | 13 | 13 | \$2,492 | \$191.69 | 13 | 13 | \$2,873 | \$221.00 | - | - | \$381 | \$29.31 |
| Total | 13 | 13 | \$2,492 | \$191.69 | 13 | 13 | \$2,492 | \$191.69 | 13 | 13 | \$2,873 | \$221.00 | - | - | \$381 | \$29.31 |
| Subtotal Discretionary - Appropriation | 13 | 13 | \$2,492 | \$191.69 | 13 | 13 | \$2,492 | \$191.69 | 13 | 13 | \$2,873 | \$221.00 | - | - | \$381 | \$29.31 |

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 | \$1,926 | \$1,926 | \$2,263 | \$337 |
| 12.1 Civilian Personnel Benefits | \$566 | \$566 | \$610 | \$44 |
| Total - Personnel Compensation and Benefits | \$2,492 | \$2,492 | \$2,873 | \$381 |
| Positions and FTE | | | | |
| Positions - Civilian | 13 | 13 | 13 | - |
| FTE - Civilian | 13 | 13 | 13 | - |

Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|----------------------------------------------------------|-----------------|----------------|-----------------|-----------------------|----------------|-----------------|----------------------------|----------------|-----------------|----------------------------------|--------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Business Continuity and Emergency Preparedness Personnel | 13 | \$2,492 | \$191.69 | 13 | \$2,492 | \$191.69 | 13 | \$2,873 | \$221.00 | - | \$381 | \$29.31 |
| Total - Pay Cost Drivers | 13 | \$2,492 | \$191.69 | 13 | \$2,492 | \$191.69 | 13 | \$2,873 | \$221.00 | - | \$381 | \$29.31 |

Explanation of Pay Cost Driver

Business Continuity and Emergency Preparedness Personnel: This cost driver funds the personnel that ensure CISA is prepared to face situations that disrupt the ability to execute CISA’s mission essential functions. The FTEs are Management and Program Analysts and Miscellaneous Administration and Program personnel with expertise in continuity of operations requirements. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, and pay corrections to correct pay issues based on CISA’s pay analysis.

**Business Continuity and Emergency Preparedness – PPA Level III
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 |
|------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Business Continuity and Emergency Preparedness | \$1,137 | \$1,137 | \$680 | (\$457) |
| Total | \$1,137 | \$1,137 | \$680 | (\$457) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$1,137 | \$1,137 | \$680 | (\$457) |

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$1,137 | \$1,137 | \$680 | (\$457) |
| Total - Non Pay Budget Object Class | \$1,137 | \$1,137 | \$680 | (\$457) |

Non Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Business Continuity and Emergency Preparedness | \$1,137 | \$1,137 | \$680 | (\$457) |
| Total - Non-Pay Cost Drivers | \$1,137 | \$1,137 | \$680 | (\$457) |

Explanation of Non Pay Cost Driver

Business Continuity and Emergency Preparedness: This cost driver funds the maintenance of all technical equipment at CISA COOP and devolution sites. In addition, it supports the Federal staff performing continuity and preparedness functions to include travel, training, supplies, etc. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, pay corrections to correct pay issues based on CISA’s pay analysis, and a reduction for contract efficiencies.

Risk Management Operations – 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 Total Changes | | |
|----------------------------------------------------|--------------------|------------|------------------|--------------------------|------------|------------------|-------------------------------|------------|------------------|-------------------------------------|------------|-------------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| National Infrastructure Simulation Analysis Center | - | - | \$36,293 | - | - | \$36,293 | - | - | \$23,698 | - | - | (\$12,595) |
| Infrastructure Analysis | 183 | 164 | \$119,856 | 183 | 164 | \$119,856 | 179 | 162 | \$113,233 | (4) | (2) | (\$6,623) |
| Total | 183 | 164 | \$156,149 | 183 | 164 | \$156,149 | 179 | 162 | \$136,931 | (4) | (2) | (\$19,218) |
| Subtotal Discretionary - Appropriation | 183 | 164 | \$156,149 | 183 | 164 | \$156,149 | 179 | 162 | \$136,931 | (4) | (2) | (\$19,218) |

PPA Level I Description

The Risk Management Operations PPA in the O&S appropriation funds the National Risk Management Center (NRMC). The NRMC collaborates with partners to analyze and reduce risks to the Nation’s critical infrastructure using cross-sector and strategic risk analyses. Through its work, NRMC seeks to mitigate strategic risks to critical infrastructure thereby enhancing the Nation’s resilience. The NRMC serves as the end-to-end integrator of analysis and risk management activities for critical infrastructure and leverages that risk expertise to support overall execution of the CISA mission. This PPA also funds the Modeling Capability Transition Environment (MCTE), a Level 3 Non-Major IT Investment, as an accessible analytic environment where analysts can integrate, refine, and execute analytical models, conduct simulations, and perform analyses in a risk analytics workflow system.

The Risk Management Operations PPA funds efforts to address the Nation’s highest priority critical infrastructure risk management gaps through an integrated, data-driven risk management approach executed by the NRMC. This funding contributes to high-priority critical infrastructure-related risk initiatives, including information and communication technology (ICT), supply chain risk management (SCRM), exploration of emerging technologies and associated risks, election security, and support to Sector Risk Management Agencies (SRMAs). The specifics of priority projects will shift over time to reflect the evolving risk environment and address emergent high priority risks.

The Risk Management Operations PPA contains two Level II PPAs:

National Infrastructure Simulation and Analysis Center (NISAC): This PPA funds CISA’s premier source of expert, innovative analysis and modeling that builds capability to inform the Nation’s most significant cyber and critical infrastructure homeland security decision makers with timely, relevant, high-quality analysis of cyber and physical risks to critical infrastructure across critical functions, during steady-state and crisis action operations. The NRMC oversees NISAC operations.

Infrastructure Analysis: This PPA funds the core risk analysis and partner collaboration capabilities of the NRMC. Aimed at reducing risks to critical infrastructure using cross-sector and strategic risk analyses, these capabilities include anticipating risks, assessing, and analyzing risks, developing risk management options, and reducing risk. Through this PPA, CISA ultimately catalyzes coordinated risk reduction activities to facilitate and encourage the execution of risk management plans through existing critical infrastructure community capabilities, new policy approaches, focused CISA programmatic activity, or new and innovative approaches stimulated by the NRMC.

Risk Management Operations – PPA Budget Authority and Obligations

(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|------------------|------------------|------------------|
| Enacted/Request | \$156,149 | \$156,149 | \$136,931 |
| Carryover - Start of Year | \$33,090 | \$20,816 | - |
| Recoveries | \$521 | - | - |
| Rescissions to Current Year/Budget Year | (\$1,301) | - | - |
| Net Sequestered Resources | (\$985) | - | - |
| Reprogramming/Transfers | (\$863) | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$186,611 | \$176,965 | \$136,931 |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$186,611 | \$176,965 | \$136,931 |
| Obligations (Actual/Estimates/Projections) | \$162,879 | \$176,965 | \$136,931 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 183 | 183 | 179 |
| Enacted/Request FTE | 164 | 164 | 162 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 133 | 179 | 179 |
| FTE (Actual/Estimates/Projections) | 133 | 164 | 162 |

Risk Management Operations – PPA
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------|------------|------------|-----------------|-------------------|-------------------|
| FY 2023 Enacted | 183 | 164 | \$32,334 | \$123,815 | \$156,149 |
| FY 2024 Annualized CR | 183 | 164 | \$32,334 | \$123,815 | \$156,149 |
| FY 2025 Base Budget | 183 | 164 | \$32,334 | \$123,815 | \$156,149 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 2 | \$357 | - | \$357 |
| Non-Recur of FY 2023 Enacted Program Changes | - | - | - | (\$69) | (\$69) |
| Total Annualizations and Non-Recurs | - | 2 | \$357 | (\$69) | \$288 |
| 2025 Civilian Pay Raise | - | - | \$521 | - | \$521 |
| 2024 Civilian Pay Raise | - | - | \$1,719 | - | \$1,719 |
| 2023 Civilian Pay Raise Annualization | - | - | \$367 | - | \$367 |
| Pay Corrections | - | - | (\$3,388) | - | (\$3,388) |
| Total Pricing Changes | - | - | (\$781) | - | (\$781) |
| Total Adjustments-to-Base | - | 2 | (\$424) | (\$69) | (\$493) |
| FY 2025 Current Services | 183 | 166 | \$31,910 | \$123,746 | \$155,656 |
| Election Security Advisors (ESA) Transfer | (4) | (4) | (\$998) | - | (\$998) |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$11,341) | (\$11,341) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$145) | (\$145) |
| Total Transfers | (4) | (4) | (\$998) | (\$11,486) | (\$12,484) |
| Contract Efficiencies | - | - | - | (\$1,272) | (\$1,272) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | - | - | - | \$100 | \$100 |
| Reduction to National Infrastructure Simulation Analysis Center (NISAC) | - | - | - | (\$11,869) | (\$11,869) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$6,800 | - | \$6,800 |
| Total Program Changes | - | - | \$6,800 | (\$13,041) | (\$6,241) |
| FY 2025 Request | 179 | 162 | \$37,712 | \$99,219 | \$136,931 |
| FY 2024 TO FY 2025 Change | (4) | (2) | \$5,378 | (\$24,596) | (\$19,218) |

**Risk Management Operations – PPA
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 |
| Infrastructure Analysis | 183 | 164 | \$32,334 | \$197.16 | 183 | 164 | \$32,334 | \$197.16 | 179 | 162 | \$37,712 | \$232.79 | (4) | (2) | \$5,378 | \$35.63 |
| Total | 183 | 164 | \$32,334 | \$197.16 | 183 | 164 | \$32,334 | \$197.16 | 179 | 162 | \$37,712 | \$232.79 | (4) | (2) | \$5,378 | \$35.63 |
| Subtotal Discretionary - Appropriation | 183 | 164 | \$32,334 | \$197.16 | 183 | 164 | \$32,334 | \$197.16 | 179 | 162 | \$37,712 | \$232.79 | (4) | (2) | \$5,378 | \$35.63 |

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 | \$24,767 | \$24,767 | \$29,445 | \$4,678 |
| 11.3 Other than Full-time Permanent | \$352 | \$352 | \$381 | \$29 |
| 11.5 Other Personnel Compensation | - | - | \$12 | \$12 |
| 12.1 Civilian Personnel Benefits | \$7,215 | \$7,215 | \$7,874 | \$659 |
| Total - Personnel Compensation and Benefits | \$32,334 | \$32,334 | \$37,712 | \$5,378 |
| Positions and FTE | | | | |
| Positions - Civilian | 183 | 183 | 179 | (4) |
| FTE - Civilian | 164 | 164 | 162 | (2) |

**Risk Management Operations – PPA
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 |
|----------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| National Infrastructure Simulation Analysis Center | \$36,293 | \$36,293 | \$23,698 | (\$12,595) |
| Infrastructure Analysis | \$87,522 | \$87,522 | \$75,521 | (\$12,001) |
| Total | \$123,815 | \$123,815 | \$99,219 | (\$24,596) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$123,815 | \$123,815 | \$99,219 | (\$24,596) |

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 | \$8 | \$8 | \$8 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$19 | \$19 | \$19 | - |
| 24.0 Printing and Reproduction | \$5 | \$5 | \$5 | - |
| 25.1 Advisory & Assistance Services | \$63,570 | \$63,570 | \$50,384 | (\$13,186) |
| 25.2 Other Services from Non-Federal Sources | \$31 | \$31 | \$3 | (\$28) |
| 25.3 Other Purchases of goods and services | \$59,039 | \$59,039 | \$47,698 | (\$11,341) |
| 25.4 Operations & Maintenance of Facilities | \$1,070 | \$1,070 | \$1,070 | - |
| 25.7 Operation & Maintenance of Equipment | \$19 | \$19 | \$19 | - |
| 26.0 Supplies & Materials | \$6 | \$6 | \$6 | - |
| 31.0 Equipment | \$48 | \$48 | \$7 | (\$41) |
| Total - Non Pay Budget Object Class | \$123,815 | \$123,815 | \$99,219 | (\$24,596) |

National Infrastructure Simulation Analysis Center – PPA Level II

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 |
| National Infrastructure Simulation Analysis Center | - | - | \$36,293 | - | - | \$36,293 | - | - | \$23,698 | - | - | (\$12,595) |
| Total | - | - | \$36,293 | - | - | \$36,293 | - | - | \$23,698 | - | - | (\$12,595) |
| Subtotal Discretionary - Appropriation | - | - | \$36,293 | - | - | \$36,293 | - | - | \$23,698 | - | - | (\$12,595) |

PPA Level II Description

The NISAC works with several DHS components and other Federal departments and agencies to close strategic gaps in current critical infrastructure modeling, simulation, and analysis capabilities. NISAC is a premier source of expert, innovative analysis and modeling that builds capability to inform the Nation’s most significant cyber and critical infrastructure homeland security decision makers with timely, relevant, high- quality analysis of cyber and physical risks to critical infrastructure across critical functions, during steady-state and crisis action operations. The NRMC oversees NISAC operations and partners with Department of Energy-chartered National Laboratories, Federally-Funded Research and Development Centers (FFRDCs), and private sector contract performers to fill strategic gaps by delivering needed capabilities, including subject matter expertise, models, tools, end products, and services consistent with CISA authority for the benefit of Federal, State, local, and private sector stakeholders.

NISAC plays a vital role under a comprehensive national plan for securing the key resources and critical infrastructure of the United States which relies on robust public-private information sharing to protect and build resilience for the Nation’s vast critical infrastructure. The NISAC’s multidisciplinary expertise covers the full spectrum of critical infrastructure while focusing on the challenges posed by interdependencies and the consequences of disruption. NISAC’s core capabilities work together to enable and create high-quality analysis and inform critical homeland security decisions: modeling and simulation; data analysis; risk analysis; domain subject matter expertise; program management; and information technology.

National Infrastructure Simulation Analysis Center – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------------|-----------|-----|------------|----------------|------------|
| FY 2023 Enacted | - | - | - | \$36,293 | \$36,293 |
| FY 2024 Annualized CR | - | - | - | \$36,293 | \$36,293 |
| FY 2025 Base Budget | - | - | - | \$36,293 | \$36,293 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| Total Pricing Changes | - | - | - | - | - |
| Total Adjustments-to-Base | - | - | - | - | - |
| FY 2025 Current Services | - | - | - | \$36,293 | \$36,293 |
| Total Transfers | - | - | - | - | - |
| Contract Efficiencies | - | - | - | (\$726) | (\$726) |
| Reduction to National Infrastructure Simulation Analysis Center (NISAC) | - | - | - | (\$11,869) | (\$11,869) |
| Total Program Changes | - | - | - | (\$12,595) | (\$12,595) |
| FY 2025 Request | - | - | - | \$23,698 | \$23,698 |
| FY 2024 TO FY 2025 Change | - | - | - | (\$12,595) | (\$12,595) |

National Infrastructure Simulation Analysis Center – PPA Level II

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 |
|----------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| National Infrastructure Simulation Analysis Center | \$36,293 | \$36,293 | \$23,698 | (\$12,595) |
| Total | \$36,293 | \$36,293 | \$23,698 | (\$12,595) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$36,293 | \$36,293 | \$23,698 | (\$12,595) |

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$36,293 | \$36,293 | \$23,698 | (\$12,595) |
| Total - Non Pay Budget Object Class | \$36,293 | \$36,293 | \$23,698 | (\$12,595) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Analytic Capability Development | \$30,593 | \$30,593 | \$20,835 | (\$9,758) |
| Capability Integration | \$5,700 | \$5,700 | \$2,863 | (\$2,837) |
| Total - Non-Pay Cost Drivers | \$36,293 | \$36,293 | \$23,698 | (\$12,595) |

Explanation of Non Pay Cost Drivers

Analytic Capability Development: This cost driver supports costs associated with services provided from the National Laboratories, FFRDCs and other contracted vendors for their continued development and refinement of analytic capabilities, including data analysis, data management, subject matter expertise, modeling, simulation, analytic tool creation, and risk analysis, to better understand and quantify risk to critical infrastructure from cyber and physical threats and hazards. The change for FY 2025 represents a decrease in contract support for analytic capability development in support of NISAC as NRMC continues to maintain and integrate existing risk analytic capabilities and also includes a reduction for contract efficiencies.

Capability Integration: This cost driver supports costs associated with implementing and integrating tools that are developed, to include refining and executing analytical models, conducting simulations, and performing geospatial and calculated analyses in a risk analytics workflow, to better understand and quantify risk to critical infrastructure from cyber and physical threats and hazards. The change for FY 2025 represents a shift in how the Modeling Capability Transition Environment (MCTE) contract is paid.

Infrastructure Analysis – PPA Level II

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 |
| Infrastructure Analysis | 183 | 164 | \$119,856 | 183 | 164 | \$119,856 | 179 | 162 | \$113,233 | (4) | (2) | (\$6,623) |
| Total | 183 | 164 | \$119,856 | 183 | 164 | \$119,856 | 179 | 162 | \$113,233 | (4) | (2) | (\$6,623) |
| Subtotal Discretionary - Appropriation | 183 | 164 | \$119,856 | 183 | 164 | \$119,856 | 179 | 162 | \$113,233 | (4) | (2) | (\$6,623) |

PPA Level II Description

The Infrastructure Analysis PPA funds the core risk analysis and partner collaboration capabilities of the NRMC. Aimed at reducing risks to critical infrastructure using cross-sector and strategic risk analyses, these capabilities include anticipating risks, assessing and analyzing risks, developing risk management options, and reducing risk. NRMC proactively assesses trends in the strategic risk environment to explore complex problems such as:

- Has the threat to critical infrastructure shifted fundamentally?
- Is a certain type of technology creating a paradigm shift in the operation or security of critical infrastructure?
- How are threats uniquely impacting critical infrastructure through priority NCFs and how can these most effectively be mitigated?
- What governance gaps prevent effectively addressing national-level risk?

NRMC looks at these types of questions and works to anticipate their impact on the functioning of critical infrastructure and risks to that infrastructure from cyber incidents, including impacts on national security, economic security and competitiveness, and community resilience.

NRMC utilizes structured analytic approaches to assess and analyze risks to critical infrastructure and prioritize risk management strategies, with an emphasis on cyber and other digital risks to critical infrastructure. This includes analyzing specific high-priority risk areas to drive critical infrastructure community action. Together, these analytic insights support policy making, program development, and planning and operations across the critical infrastructure community and within CISA. NRMC works with CISA programs and collaborates with the critical infrastructure community to map a path toward effectively addressing risks. Partners from across the critical infrastructure community, including interagency partners, large and small businesses, SLTT governments, non-profits, and academia are all crucially important to addressing risks to critical infrastructure. In FY 2025, this PPA will fund high-priority critical infrastructure-related risk initiatives including ICT, SCRM, exploration of emerging technologies and associated risks, election security, and support to SRMAs.

Ultimately, CISA catalyzes coordinated risk reduction activities to facilitate and encourage the execution of risk management plans. The resulting action can be taken through existing critical infrastructure community capabilities, new authorities, and policy approaches, focused CISA programmatic activity, or new and innovative approaches stimulated by the NRMC.

Infrastructure Analysis – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|------------|------------|-----------------|-------------------|-------------------|
| FY 2023 Enacted | 183 | 164 | \$32,334 | \$87,522 | \$119,856 |
| FY 2024 Annualized CR | 183 | 164 | \$32,334 | \$87,522 | \$119,856 |
| FY 2025 Base Budget | 183 | 164 | \$32,334 | \$87,522 | \$119,856 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 2 | \$357 | - | \$357 |
| Non-Recur of FY 2023 Enacted Program Changes | - | - | - | (\$69) | (\$69) |
| Total Annualizations and Non-Recur | - | 2 | \$357 | (\$69) | \$288 |
| 2025 Civilian Pay Raise | - | - | \$521 | - | \$521 |
| 2024 Civilian Pay Raise | - | - | \$1,719 | - | \$1,719 |
| 2023 Civilian Pay Raise Annualization | - | - | \$367 | - | \$367 |
| Pay Corrections | - | - | (\$3,388) | - | (\$3,388) |
| Total Pricing Changes | - | - | (\$781) | - | (\$781) |
| Total Adjustments-to-Base | - | 2 | (\$424) | (\$69) | (\$493) |
| FY 2025 Current Services | 183 | 166 | \$31,910 | \$87,453 | \$119,363 |
| Election Security Advisors (ESA) Transfer | (4) | (4) | (\$998) | - | (\$998) |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$11,341) | (\$11,341) |
| Federal Employee Viewpoint Survey (FEVS) Transfer | - | - | - | (\$145) | (\$145) |
| Total Transfers | (4) | (4) | (\$998) | (\$11,486) | (\$12,484) |
| Contract Efficiencies | - | - | - | (\$546) | (\$546) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCA) | - | - | - | \$100 | \$100 |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$6,800 | - | \$6,800 |
| Total Program Changes | - | - | \$6,800 | (\$446) | \$6,354 |
| FY 2025 Request | 179 | 162 | \$37,712 | \$75,521 | \$113,233 |
| FY 2024 TO FY 2025 Change | (4) | (2) | \$5,378 | (\$12,001) | (\$6,623) |

Infrastructure Analysis – PPA Level II 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 |
| Infrastructure Analysis | 183 | 164 | \$32,334 | \$197.16 | 183 | 164 | \$32,334 | \$197.16 | 179 | 162 | \$37,712 | \$232.79 | (4) | (2) | \$5,378 | \$35.63 |
| Total | 183 | 164 | \$32,334 | \$197.16 | 183 | 164 | \$32,334 | \$197.16 | 179 | 162 | \$37,712 | \$232.79 | (4) | (2) | \$5,378 | \$35.63 |
| Subtotal Discretionary - Appropriation | 183 | 164 | \$32,334 | \$197.16 | 183 | 164 | \$32,334 | \$197.16 | 179 | 162 | \$37,712 | \$232.79 | (4) | (2) | \$5,378 | \$35.63 |

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 | \$24,767 | \$24,767 | \$29,445 | \$4,678 |
| 11.3 Other than Full-time Permanent | \$352 | \$352 | \$381 | \$29 |
| 11.5 Other Personnel Compensation | - | - | \$12 | \$12 |
| 12.1 Civilian Personnel Benefits | \$7,215 | \$7,215 | \$7,874 | \$659 |
| Total - Personnel Compensation and Benefits | \$32,334 | \$32,334 | \$37,712 | \$5,378 |
| Positions and FTE | | | | |
| Positions - Civilian | 183 | 183 | 179 | (4) |
| FTE - Civilian | 164 | 164 | 162 | (2) |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Infrastructure Analysis Personnel | 164 | \$32,334 | \$197.16 | 164 | \$32,334 | \$197.16 | 162 | \$37,712 | \$232.79 | (2) | \$5,378 | \$35.63 |
| Total - Pay Cost Drivers | 164 | \$32,334 | \$197.16 | 164 | \$32,334 | \$197.16 | 162 | \$37,712 | \$232.79 | (2) | \$5,378 | \$35.63 |

Explanation of Pay Cost Driver

Infrastructure Analysis Personnel: Infrastructure Analysis funds all National Risk Management Center personnel costs, including staff supporting the National Infrastructure Simulation and Analysis Center. In FY 2025, funding will support risk analytic activities; analytic capability development, planning, and coordination; and priority risk initiatives. This change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, the annualization of FY 2023 program changes, the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget, and pay corrections to correct pay issues based on CISA's pay analysis. The funding change also represents the transfer of 4 FTP/ 4 FTE to the Integrated Operations PPA to enable the Election Security Advisor (ESA) function.

**Infrastructure Analysis – PPA Level II
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Infrastructure Analysis | \$87,522 | \$87,522 | \$75,521 | (\$12,001) |
| Total | \$87,522 | \$87,522 | \$75,521 | (\$12,001) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$87,522 | \$87,522 | \$75,521 | (\$12,001) |

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 | \$8 | \$8 | \$8 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$19 | \$19 | \$19 | - |
| 24.0 Printing and Reproduction | \$5 | \$5 | \$5 | - |
| 25.1 Advisory & Assistance Services | \$27,277 | \$27,277 | \$26,686 | (\$591) |
| 25.2 Other Services from Non-Federal Sources | \$31 | \$31 | \$3 | (\$28) |
| 25.3 Other Purchases of goods and services | \$59,039 | \$59,039 | \$47,698 | (\$11,341) |
| 25.4 Operations & Maintenance of Facilities | \$1,070 | \$1,070 | \$1,070 | - |
| 25.7 Operation & Maintenance of Equipment | \$19 | \$19 | \$19 | - |
| 26.0 Supplies & Materials | \$6 | \$6 | \$6 | - |
| 31.0 Equipment | \$48 | \$48 | \$7 | (\$41) |
| Total - Non Pay Budget Object Class | \$87,522 | \$87,522 | \$75,521 | (\$12,001) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|--------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Risk Analytic Capability | \$48,979 | \$48,979 | \$41,537 | (\$7,442) |
| Initiative Planning and Coordination | \$38,543 | \$38,543 | \$33,984 | (\$4,559) |
| Total - Non-Pay Cost Drivers | \$87,522 | \$87,522 | \$75,521 | (\$12,001) |

Explanation of Non Pay Cost Drivers

Risk Analytic Capability: This cost driver supports costs associated with the development of actionable decision-support to critical infrastructure community leadership by enabling threat, vulnerability, and consequence-specific analysis at both the strategic and operational levels, dependency and interdependency analysis, and prioritization of critical infrastructure. Specifics of priority projects will shift over time as a reflection of the evolving risk environment and emergent high priority risks. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, a transfer of funds for the consolidation of Federal Employees Viewpoint Survey (FEVS) contract support, an increase in funding for the FY 2024 program change to support CIRCIA implementation, and a reduction for contract efficiencies.

Initiative Planning and Coordination: This cost driver supports costs associated with end-to-end risk management for critical infrastructure, including identifying and supporting risk management initiatives that increase the security of critical infrastructure, building coalitions with the critical infrastructure community to identify and acknowledge the most urgent risks to be addressed, and coalescing around community-accepted solutions. Specifics of priority projects will shift over time as a reflection of the evolving risk environment and emergent high priority risks. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support, a transfer of funds for the consolidation of FEVS contract support, an increase in funding for the FY 2024 program change to support CIRCIA implementation, and a reduction for contract efficiencies.

Stakeholder Engagement and Requirements – 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 Total Changes | | |
|----------------------------------------|-----------------|------------|-----------------|-----------------------|------------|-----------------|----------------------------|------------|-----------------|----------------------------------|-----------|-----------------|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Sector Risk Management Agency (SRMA) | 53 | 50 | \$30,099 | 53 | 50 | \$30,099 | 63 | 60 | \$28,474 | 10 | 10 | (\$1,625) |
| Council Management | 41 | 33 | \$14,478 | 41 | 33 | \$14,478 | 41 | 38 | \$14,664 | - | 5 | \$186 |
| Stakeholder Engagement | 70 | 44 | \$32,508 | 70 | 44 | \$32,508 | 83 | 74 | \$44,545 | 13 | 30 | \$12,037 |
| International Affairs | 26 | 24 | \$8,808 | 26 | 24 | \$8,808 | 26 | 26 | \$10,718 | - | 2 | \$1,910 |
| Total | 190 | 151 | \$85,893 | 190 | 151 | \$85,893 | 213 | 198 | \$98,401 | 23 | 47 | \$12,508 |
| Subtotal Discretionary - Appropriation | 190 | 151 | \$85,893 | 190 | 151 | \$85,893 | 213 | 198 | \$98,401 | 23 | 47 | \$12,508 |

PPA Level I Description

The Stakeholder Engagement and Requirements PPA funds efforts that foster collaboration, coordination, and a culture of shared responsibility for national critical infrastructure risk management and resilience with FSLTT governments, private sector partners within the United States, and with our international partners abroad. Activities performed within the Stakeholder Engagement and Requirements PPA translate national critical infrastructure security priorities and an understanding of the dynamic risk landscape into coordinated approaches to engage with diverse stakeholders, consistent with the voluntary partnership framework defined in a comprehensive national plan for securing the key resources and critical infrastructure of the United States; the Sector Risk Management Agency (SRMA) construct codified in the FY 2021 NDAA; the Agency’s roles and responsibilities as they relate to advisory committees; and policy guidance defined in Presidential Policy Directive-21 (PPD-21): *Critical Infrastructure Security and Resilience*, and Executive Order 13636: *Improving Critical Infrastructure Cybersecurity*. CISA’s engagement activities are informed by a comprehensive understanding of the stakeholder landscape, stakeholder needs and requirements, and CISA’s product and service offerings. This PPA also funds enterprise-wide stakeholder engagement governance, ensuring that CISA engages stakeholders with consistent approaches, consistent messaging, and a common understanding of expected outcomes. Stakeholder engagement governance is enabled by CISA-wide stakeholder relationship management business processes and tools, including the enterprise Stakeholder Relationship Management (SRM) system.

The Stakeholder Engagement and Requirements PPA includes four Level II PPAs:

Sector Risk Management Agency (SRMA): This PPA supports CISA’s roles and functions as the National Coordinator for the Nation’s 16 critical infrastructure sectors and SRMA for sectors specifically, as defined in the FY 2021 NDAA and in any subsequent national-level policy regarding critical infrastructure security and resilience.

Council Management: This PPA supports CISA’s mandated functions as the Executive Secretariat for the Critical Infrastructure Partnership Advisory Council (CIPAC), the President’s National Security Telecommunications Advisory Committee (NSTAC), the National Infrastructure Advisory Council (NIAC), the CISA Cybersecurity Advisory Committee (CSAC), and the Cyber Safety Review Board (CSRB). CISA’s functions in support of these entities include management of official meeting and membership records, operations, compliance requirements for council and associated working group activities, and coordinating implementation and monitoring of outcomes and recommendations.

Stakeholder Engagement: This PPA coordinates CISA-wide stakeholder engagement strategy development and execution, stakeholder engagement campaign planning and execution, cybersecurity awareness campaigns, stakeholder relationship management, stakeholder knowledge management and analysis, stakeholder mapping, and stakeholder engagement performance management and measurement.

International Affairs: This PPA supports CISA’s efforts, as defined in the Homeland Security Act of 2002 and PPD-21, to engage with international partners to strengthen the Nation's cybersecurity and ensure the security and resilience of domestic critical infrastructure, as well as critical infrastructure located outside of the United States on which the Nation depends.

Stakeholder Engagement and Requirements – PPA Budget Authority and Obligations

(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|-----------------|-----------------|-----------------|
| Enacted/Request | \$85,893 | \$85,893 | \$98,401 |
| Carryover - Start of Year | \$11,475 | \$6,829 | - |
| Recoveries | \$1,260 | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | \$986 | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$99,614 | \$92,722 | \$98,401 |
| Collections - Reimbursable Resources | (\$1,633) | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$97,981 | \$92,722 | \$98,401 |
| Obligations (Actual/Estimates/Projections) | \$90,967 | \$92,722 | \$98,401 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | 190 | 190 | 213 |
| Enacted/Request FTE | 151 | 151 | 198 |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | 149 | 190 | 213 |
| FTE (Actual/Estimates/Projections) | 141 | 151 | 198 |

Stakeholder Engagement and Requirements – PPA

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|------------|------------|-----------------|------------------|-----------------|
| FY 2023 Enacted | 190 | 151 | \$31,903 | \$53,990 | \$85,893 |
| FY 2024 Annualized CR | 190 | 151 | \$31,903 | \$53,990 | \$85,893 |
| FY 2025 Base Budget | 190 | 151 | \$31,903 | \$53,990 | \$85,893 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 13 | \$3,031 | - | \$3,031 |
| Non-Recur of FY 2023 Enacted Program Changes | - | - | - | (\$432) | (\$432) |
| Total Annualizations and Non-Recur | - | 13 | \$3,031 | (\$432) | \$2,599 |
| 2025 Civilian Pay Raise | - | - | \$555 | - | \$555 |
| 2024 Civilian Pay Raise | - | - | \$1,833 | - | \$1,833 |
| 2023 Civilian Pay Raise Annualization | - | - | \$294 | - | \$294 |
| Contractor Conversion for Sector Risk Management Agency | 10 | 10 | \$1,784 | (\$1,784) | - |
| Contractor Conversion for Stakeholder Engagement Grant Management | 3 | 3 | \$634 | (\$634) | - |
| Pay Corrections | - | 11 | (\$512) | (\$2,939) | (\$3,451) |
| Total Pricing Changes | 13 | 24 | \$4,588 | (\$5,357) | (\$769) |
| Total Adjustments-to-Base | 13 | 37 | \$7,619 | (\$5,789) | \$1,830 |
| FY 2025 Current Services | 203 | 188 | \$39,522 | \$48,201 | \$87,723 |
| Cyber Defense Education and Training Higher Education Transfer | 2 | 2 | \$462 | \$1,011 | \$1,473 |
| Cyber Defense Education and Training Transfer | 8 | 8 | \$1,645 | \$12,452 | \$14,097 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$5,657) | (\$5,657) |
| Total Transfers | 10 | 10 | \$2,107 | \$7,806 | \$9,913 |
| Contract Efficiencies | - | - | - | (\$945) | (\$945) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | - | - | - | \$1,435 | \$1,435 |
| Reduction to Enhanced Awareness Campaigns | - | - | - | (\$4,125) | (\$4,125) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$4,400 | - | \$4,400 |
| Total Program Changes | - | - | \$4,400 | (\$3,635) | \$765 |
| FY 2025 Request | 213 | 198 | \$46,029 | \$52,372 | \$98,401 |
| FY 2024 TO FY 2025 Change | 23 | 47 | \$14,126 | (\$1,618) | \$12,508 |

**Stakeholder Engagements and Requirements – PPA
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 |
| Sector Risk Management Agency (SRMA) | 53 | 50 | \$10,990 | \$219.80 | 53 | 50 | \$10,990 | \$219.80 | 63 | 60 | \$12,590 | \$209.83 | 10 | 10 | \$1,600 | (\$9.97) |
| Council Management | 41 | 33 | \$6,208 | \$188.12 | 41 | 33 | \$6,208 | \$188.12 | 41 | 38 | \$8,139 | \$214.18 | - | 5 | \$1,931 | \$26.06 |
| Stakeholder Engagement | 70 | 44 | \$12,321 | \$280.02 | 70 | 44 | \$12,321 | \$280.02 | 83 | 74 | \$18,406 | \$248.73 | 13 | 30 | \$6,085 | (\$31.29) |
| International Affairs | 26 | 24 | \$2,384 | \$99.33 | 26 | 24 | \$2,384 | \$99.33 | 26 | 26 | \$6,894 | \$265.15 | - | 2 | \$4,510 | \$165.82 |
| Total | 190 | 151 | \$31,903 | \$211.28 | 190 | 151 | \$31,903 | \$211.28 | 213 | 198 | \$46,029 | \$232.47 | 23 | 47 | \$14,126 | \$21.19 |
| Subtotal Discretionary - Appropriation | 190 | 151 | \$31,903 | \$211.28 | 190 | 151 | \$31,903 | \$211.28 | 213 | 198 | \$46,029 | \$232.47 | 23 | 47 | \$14,126 | \$21.19 |

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 | \$25,054 | \$25,054 | \$37,969 | \$12,915 |
| 11.5 Other Personnel Compensation | \$54 | \$54 | \$114 | \$60 |
| 12.1 Civilian Personnel Benefits | \$6,795 | \$6,795 | \$7,946 | \$1,151 |
| Total - Personnel Compensation and Benefits | \$31,903 | \$31,903 | \$46,029 | \$14,126 |
| Positions and FTE | | | | |
| Positions - Civilian | 190 | 190 | 213 | 23 |
| FTE - Civilian | 151 | 151 | 198 | 47 |

Stakeholder Engagement and Requirements – PPA
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Sector Risk Management Agency (SRMA) | \$19,109 | \$19,109 | \$15,884 | (\$3,225) |
| Council Management | \$8,270 | \$8,270 | \$6,525 | (\$1,745) |
| Stakeholder Engagement | \$20,187 | \$20,187 | \$26,139 | \$5,952 |
| International Affairs | \$6,424 | \$6,424 | \$3,824 | (\$2,600) |
| Total | \$53,990 | \$53,990 | \$52,372 | (\$1,618) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$53,990 | \$53,990 | \$52,372 | (\$1,618) |

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 | \$54 | \$54 | \$1,127 | \$1,073 |
| 23.1 Rental Payments to GSA | \$258 | \$258 | \$282 | \$24 |
| 23.3 Communications, Utilities, & Miscellaneous | \$141 | \$141 | \$125 | (\$16) |
| 25.1 Advisory & Assistance Services | \$48,789 | \$48,789 | \$44,808 | (\$3,981) |
| 25.2 Other Services from Non-Federal Sources | \$4,187 | \$4,187 | \$5,718 | \$1,531 |
| 25.6 Medical Care | \$4 | \$4 | \$2 | (\$2) |
| 25.7 Operation & Maintenance of Equipment | \$141 | \$141 | \$116 | (\$25) |
| 26.0 Supplies & Materials | \$48 | \$48 | \$148 | \$100 |
| 31.0 Equipment | \$368 | \$368 | \$46 | (\$322) |
| Total - Non Pay Budget Object Class | \$53,990 | \$53,990 | \$52,372 | (\$1,618) |

Sector Risk Management Agency – PPA Level II

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 |
| Sector Risk Management Agency (SRMA) | 53 | 50 | \$30,099 | 53 | 50 | \$30,099 | 63 | 60 | \$28,474 | 10 | 10 | (\$1,625) |
| Total | 53 | 50 | \$30,099 | 53 | 50 | \$30,099 | 63 | 60 | \$28,474 | 10 | 10 | (\$1,625) |
| Subtotal Discretionary - Appropriation | 53 | 50 | \$30,099 | 53 | 50 | \$30,099 | 63 | 60 | \$28,474 | 10 | 10 | (\$1,625) |

PPA Level II Description

The Sector Risk Management Agency Management (SRMA) PPA supports CISA’s roles and functions as the SRMA for eight of the Nation’s 16 critical infrastructure sectors on behalf of DHS, as National Coordinator role to all 16 sectors, as defined in the FY 2021 NDAA and in any subsequent national-level policy regarding critical infrastructure security and resilience. This PPA will support coordination with SRMAs to fulfill their roles and responsibilities to implement national priorities consistent with strategic guidance and the comprehensive national plan for securing the key resources and critical infrastructure of the United States; assess progress against national priorities and national resilience; and provide technical and operational assistance; provide best practices based on existing standards and guidance to the greatest extent possible; and capacity development to state, local, Tribal, and territorial governments, other Federal entities, owners and operators, and international partners to enhance the security and resilience of critical infrastructure.

CISA is the SRMA for the Chemical; Commercial Facilities; Communications; Critical Manufacturing; Dams; Emergency Services; Information Technology; and Nuclear Reactors, Materials, and Waste sectors and leads nationwide planning and coordination for the Election Infrastructure sub-sector, which falls under the Government Facilities Sector. In FY 2025, CISA will continue in its role as the SRMA and serve as day-to-day Federal interface for the prioritization and coordination of its sector-specific activities, and implement its roles prescribed in the FY 2021 NDAA: supporting sector risk management; assessing of sector risk; coordinating across sectors; facilitating information sharing regarding physical security and cybersecurity; supporting incident management; and contributing to emergency preparedness efforts. CISA will also implement the additional, robust responsibilities, including but not limited to, and in coordination with the other relevant Sector Risk Management Agencies: lead outreach to owners and operators within their respective sectors on security and resilience issues; identify, assess, and prioritize sector-specific risk and support cross-sector and national risk assessment efforts; facilitate the identification of essential critical infrastructure-related workforce needs and priorities for security and resilience; incorporate identified national priorities, including Defense Critical Infrastructure, climate change, and emerging technology, into sector risk management responsibilities; and identify sector-specific information and intelligence needs and priorities. In FY 2025, CISA must also complete a number of new deliverables, at an accelerated cadence (e.g., biennial Sector-Specific Risk Assessments / Risk Management Plans, Cross-Sector Risk Assessment, and more).

This PPA will support CISA as the National Coordinator. CISA will manage systemic and cross-sector risk by working with all SRMAs and industry to identify, analyze, prioritize, and manage the most significant risks to multiple sectors. CISA will also support the development of a Cross-Sector Risk Assessment in coordination with SRMAs every two years, and the comprehensive national plan for securing the key resources and critical infrastructure of the United States. Additionally, CISA may be asked to support other SRMAs by providing assistance with the development of its sector risk assessments, sector-specific risk management plans, and plans associated with other orders (e.g., Sector-Specific Artificial Intelligence Risk Assessments). In FY 2025, CISA will continue to meet its previous responsibilities, address potential threats and incidents (e.g., Russia's invasion of Ukraine, PRC, etc.), and emerging trends (e.g., Artificial Intelligence, climate change).

Sector Risk Management Agency – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|---------------------------------------------------------------|-----------|-----------|-----------------|------------------|------------------|
| FY 2023 Enacted | 53 | 50 | \$10,990 | \$19,109 | \$30,099 |
| FY 2024 Annualized CR | 53 | 50 | \$10,990 | \$19,109 | \$30,099 |
| FY 2025 Base Budget | 53 | 50 | \$10,990 | \$19,109 | \$30,099 |
| Total Technical Changes | - | - | - | - | - |
| Total Annualizations and Non-Recurs | - | - | - | - | - |
| 2025 Civilian Pay Raise | - | - | \$174 | - | \$174 |
| 2024 Civilian Pay Raise | - | - | \$576 | - | \$576 |
| 2023 Civilian Pay Raise Annualization | - | - | \$75 | - | \$75 |
| Contractor Conversion for Sector Risk Management Agency | 10 | 10 | \$1,784 | (\$1,784) | - |
| Pay Corrections | - | - | (\$1,009) | - | (\$1,009) |
| Total Pricing Changes | 10 | 10 | \$1,600 | (\$1,784) | (\$184) |
| Total Adjustments-to-Base | 10 | 10 | \$1,600 | (\$1,784) | (\$184) |
| FY 2025 Current Services | 63 | 60 | \$12,590 | \$17,325 | \$29,915 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$1,426) | (\$1,426) |
| Total Transfers | - | - | - | (\$1,426) | (\$1,426) |
| Contract Efficiencies | - | - | - | (\$382) | (\$382) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | - | - | - | \$367 | \$367 |
| Total Program Changes | - | - | - | (\$15) | (\$15) |
| FY 2025 Request | 63 | 60 | \$12,590 | \$15,884 | \$28,474 |
| FY 2024 TO FY 2025 Change | 10 | 10 | \$1,600 | (\$3,225) | (\$1,625) |

**Sector Risk Management Agency – PPA Level II
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 |
| Sector Risk Management Agency (SRMA) | 53 | 50 | \$10,990 | \$219.80 | 53 | 50 | \$10,990 | \$219.80 | 63 | 60 | \$12,590 | \$209.83 | 10 | 10 | \$1,600 | (\$9.97) |
| Total | 53 | 50 | \$10,990 | \$219.80 | 53 | 50 | \$10,990 | \$219.80 | 63 | 60 | \$12,590 | \$209.83 | 10 | 10 | \$1,600 | (\$9.97) |
| Subtotal Discretionary - Appropriation | 53 | 50 | \$10,990 | \$219.80 | 53 | 50 | \$10,990 | \$219.80 | 63 | 60 | \$12,590 | \$209.83 | 10 | 10 | \$1,600 | (\$9.97) |

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 | \$8,376 | \$8,376 | \$9,783 | \$1,407 |
| 12.1 Civilian Personnel Benefits | \$2,614 | \$2,614 | \$2,807 | \$193 |
| Total - Personnel Compensation and Benefits | \$10,990 | \$10,990 | \$12,590 | \$1,600 |
| Positions and FTE | | | | |
| Positions - Civilian | 53 | 53 | 63 | 10 |
| FTE - Civilian | 50 | 50 | 60 | 10 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | FY 2024 to FY 2025 Total Changes | | | |
|-----------------------------------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|----------------------------------|-----------|----------------|-----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Sector Risk Management Agency (SRMA) Management Personnel | 50 | \$10,990 | \$219.80 | 50 | \$10,990 | \$219.80 | 60 | \$12,590 | \$209.83 | 10 | \$1,600 | (\$9.97) |
| Total - Pay Cost Drivers | 50 | \$10,990 | \$219.80 | 50 | \$10,990 | \$219.80 | 60 | \$12,590 | \$209.83 | 10 | \$1,600 | (\$9.97) |

Explanation of Pay Cost Driver

Sector Risk Management Agency (SRMA) Management Personnel: This cost driver funding supports personnel to expand the size and capacity of key sections within the Sector Management subdivision to fulfill its enhanced and expanded roles as an SRMA, designated National Coordinator. These sections include the Sector Risk Management Teams who manage CISA’s sector coordination with the eight sectors for which it serves as SRMA, as well as the sections that support CISA’s designated National Coordinator functions, including Planning and Coordination (Sector Governance), Cross-Sector Coordination and Integration (support to the Federal Senior Leadership Council), and Sector Liaisons (direct support to non-CISA-led SRMAs), and the National Coordinator Program Management Office. Grade structure and FTE levels are driven primarily by the high-level representational role of personnel supporting this function and the need to interact with senior government and private sector representatives to advance CISA, DHS, and National critical infrastructure security equities at the most senior levels. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, and pay corrections to correct pay issues based on CISA’s pay analysis. This change also reflects the increases in 10 FTP/ 10 FTE as a result of the no-cost conversion of contractors into Federal employees to fulfill the Sector Risk Management Agency, national coordinator, and cross-sector coordination roles and responsibilities defined in Section 9002 of the FY 2021 NDAA.

Sector Risk Management Agency – PPA Level II
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Sector Risk Management Agency (SRMA) | \$19,109 | \$19,109 | \$15,884 | (\$3,225) |
| Total | \$19,109 | \$19,109 | \$15,884 | (\$3,225) |
| Subtotal Discretionary - Appropriation | \$19,109 | \$19,109 | \$15,884 | (\$3,225) |

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 | - | - | \$630 | \$630 |
| 25.1 Advisory & Assistance Services | \$19,109 | \$19,109 | \$14,808 | (\$4,301) |
| 25.2 Other Services from Non-Federal Sources | - | - | \$367 | \$367 |
| 26.0 Supplies & Materials | - | - | \$79 | \$79 |
| Total - Non Pay Budget Object Class | \$19,109 | \$19,109 | \$15,884 | (\$3,225) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Sector Specific Agency Management | \$19,109 | \$19,109 | \$15,884 | (\$3,225) |
| Total - Non-Pay Cost Drivers | \$19,109 | \$19,109 | \$15,884 | (\$3,225) |

Explanation of Non Pay Cost Driver**Sector Risk Management Agency (SRMA):**

This cost driver funding supports professional services required to execute National Coordinator and SRMA management functions, as well as sector technical exchanges, workshops, training, and subject matter expert engagements. The change for FY 2025 represents a one-time transfer of funds for the Consolidation of EWSS to Mission Support as well as the movement of funds to support the no-cost conversion of contractors into Federal employees to fulfill the Sector Risk Management Agency, National Coordinator, and cross-sector coordination roles and responsibilities defined in Section 9002 of the FY 2021 NDAA. In addition, it includes a reduction for contract efficiencies and an increase in funding for CIRCIA implementation.

Council Management – PPA Level II**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 |
| Council Management | 41 | 33 | \$14,478 | 41 | 33 | \$14,478 | 41 | 38 | \$14,664 | - | 5 | \$186 |
| Total | 41 | 33 | \$14,478 | 41 | 33 | \$14,478 | 41 | 38 | \$14,664 | - | 5 | \$186 |
| Subtotal Discretionary - Appropriation | 41 | 33 | \$14,478 | 41 | 33 | \$14,478 | 41 | 38 | \$14,664 | - | 5 | \$186 |

PPA Level II Description

This program supports CISA's mandated functions as the Executive Secretariat for the Critical Infrastructure Partnership Advisory Council (CIPAC), the President's National Security Telecommunications Advisory Committee (NSTAC), the President's National Infrastructure Advisory Council (NIAC), the CISA Cybersecurity Advisory Committee (CSAC), and the Cyber Safety Review Board (CSRB), which includes management of official meeting and membership records, operations, and compliance requirements for council and associated working group activities.

- CIPAC was established in 2006 by Section 871 (a) of the Homeland Security Act of 2002, 6 U.S.C. § 451(a), consistent with the National Infrastructure Protection Plan and PPD-21: Critical Infrastructure Security and Resilience, to provide a Federal Advisory Committee Act-exempt forum in which the government can receive consensus advice on critical infrastructure security and resilience from private sector entities, organized in sector-specific coordinating councils.
- The President's NSTAC was created pursuant to Executive Order 12382, President's National Security Telecommunications Advisory Committee, as amended by Executive Order 13286, and continued and amended under Executive Order 14048, to provide policy recommendations to the President regarding information assurance, cybersecurity, and the information and communications technology (ICT) ecosystem with respect to national security and emergency preparedness (NS/EP) concerns.
- The President's NIAC was established pursuant to Section 10 of Executive Order 13231, Critical Infrastructure Protection in the Information Age, and continued and amended under Executive Order 14048, to advise the President on the security and resilience of the Nation's critical infrastructure sectors and their functional systems, physical assets, and cyber networks.
- The CISA CSAC was established pursuant to Section 1718 of the FY 2021 NDAA to advise and make recommendations to the CISA Director on the development, refinement, and implementation of policies, programs, planning, and training pertaining to the Agency's cybersecurity mission.
- The CSRB was established pursuant to Section 5 of Executive Order 14028, Improving the Nation's Cybersecurity, to review and assess, with respect to significant cyber incidents, threat activity, vulnerabilities, mitigation activities, and agency responses.

In FY 2025, CISA will execute all council management responsibilities required by the referenced Executive Orders, policies, and legislation and will enhance CISA’s use of these forums to gather and refine requirements for projects and activities aimed at advancing national cybersecurity and infrastructure security efforts. CISA will also continue ongoing efforts to unify and streamline council, committee, board, and working group oversight. CISA will continue to improve coordination among advisory councils, committees, boards, and cross-sector working groups; ensure consistency in the topics, issues, and positions that CISA and its stakeholders seek to advance; resulting in time and cost efficiencies in council, committee, board, and working group planning, logistics, and administration. Additionally, CISA will lead engagement under the Critical Infrastructure Partnership Advisory Council (CIPAC) framework to assess the effectiveness and impact of this framework and make enhancements as necessary, including coordinating with critical infrastructure partners to define new and expanded requirements for Sector Coordinating Councils.

Council Management – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|-----------|-----------|------------------|------------------|------------------|
| FY 2023 Enacted | 41 | 33 | \$6,208 | \$8,270 | \$14,478 |
| FY 2024 Annualized CR | 41 | 33 | \$6,208 | \$8,270 | \$14,478 |
| FY 2025 Base Budget | 41 | 33 | \$6,208 | \$8,270 | \$14,478 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 5 | \$1,489 | - | \$1,489 |
| Non-Recur of FY 2023 Enacted Program Changes | - | - | - | (\$294) | (\$294) |
| Total Annualizations and Non-Recur | - | 5 | \$1,489 | (\$294) | \$1,195 |
| 2025 Civilian Pay Raise | - | - | \$122 | - | \$122 |
| 2024 Civilian Pay Raise | - | - | \$404 | - | \$404 |
| 2023 Civilian Pay Raise Annualization | - | - | \$58 | - | \$58 |
| Pay Corrections | - | - | (\$2,442) | - | (\$2,442) |
| Total Pricing Changes | - | - | (\$1,858) | - | (\$1,858) |
| Total Adjustments-to-Base | - | 5 | (\$369) | (\$294) | (\$663) |
| FY 2025 Current Services | 41 | 38 | \$5,839 | \$7,976 | \$13,815 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$1,300) | (\$1,300) |
| Total Transfers | - | - | - | (\$1,300) | (\$1,300) |
| Contract Efficiencies | - | - | - | (\$151) | (\$151) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$2,300 | - | \$2,300 |
| Total Program Changes | - | - | \$2,300 | (\$151) | \$2,149 |
| FY 2025 Request | 41 | 38 | \$8,139 | \$6,525 | \$14,664 |
| FY 2024 TO FY 2025 Change | - | 5 | \$1,931 | (\$1,745) | \$186 |

**Council Management – PPA Level II
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 |
| Council Management | 41 | 33 | \$6,208 | \$188.12 | 41 | 33 | \$6,208 | \$188.12 | 41 | 38 | \$8,139 | \$214.18 | - | 5 | \$1,931 | \$26.06 |
| Total | 41 | 33 | \$6,208 | \$188.12 | 41 | 33 | \$6,208 | \$188.12 | 41 | 38 | \$8,139 | \$214.18 | - | 5 | \$1,931 | \$26.06 |
| Subtotal Discretionary - Appropriation | 41 | 33 | \$6,208 | \$188.12 | 41 | 33 | \$6,208 | \$188.12 | 41 | 38 | \$8,139 | \$214.18 | - | 5 | \$1,931 | \$26.06 |

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 | \$4,914 | \$4,914 | \$6,363 | \$1,449 |
| 11.5 Other Personnel Compensation | \$29 | \$29 | \$62 | \$33 |
| 12.1 Civilian Personnel Benefits | \$1,265 | \$1,265 | \$1,714 | \$449 |
| Total - Personnel Compensation and Benefits | \$6,208 | \$6,208 | \$8,139 | \$1,931 |
| Positions and FTE | | | | |
| Positions - Civilian | 41 | 41 | 41 | - |
| FTE - Civilian | 33 | 33 | 38 | 5 |

Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|----------------|-----------------|-----------------------|----------------|-----------------|----------------------------|----------------|-----------------|----------------------------------|----------------|----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Council Management Personnel | 33 | \$6,208 | \$188.12 | 33 | \$6,208 | \$188.12 | 38 | \$8,139 | \$214.18 | 5 | \$1,931 | \$26.06 |
| Total - Pay Cost Drivers | 33 | \$6,208 | \$188.12 | 33 | \$6,208 | \$188.12 | 38 | \$8,139 | \$214.18 | 5 | \$1,931 | \$26.06 |

Explanation of Pay Cost Driver

Council Management Personnel: This cost driver funding supports the personnel serving as the Executive Secretariat for the CIPAC, NIAC, NSTAC, CSAC, and CSRB. These personnel are responsible for planning and conducting numerous council and committee meetings each year; conducting post-meeting analyses and reviews; conducting coordination with other Federal partners to ensure capture and follow-up relating to meeting outcomes, deliverables, and other requirements; and executing projects and initiatives on behalf of the committees and councils to advance National cybersecurity and infrastructure security interests. Grade structure and FTE levels are driven primarily by the high-level representational role of personnel supporting this function and the need to interact with senior government and private sector representatives to advance CISA, DHS, and National cybersecurity and infrastructure security equities at the most senior levels. The change for FY 2025 represents the FY 2023 civilian pay raise annualizations, the FY 2024 and FY 2025 civilian pay raise increases, annualization of FY 2023 program changes, and pay corrections to correct pay issues based on CISA's pay analysis. The funding change also reflects the reinstatement of the one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget.

**Council Management – PPA Level II
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Council Management | \$8,270 | \$8,270 | \$6,525 | (\$1,745) |
| Total | \$8,270 | \$8,270 | \$6,525 | (\$1,745) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$8,270 | \$8,270 | \$6,525 | (\$1,745) |

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 | \$35 | \$35 | \$184 | \$149 |
| 23.1 Rental Payments to GSA | \$158 | \$158 | \$158 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$81 | \$81 | \$81 | - |
| 25.1 Advisory & Assistance Services | \$7,552 | \$7,552 | \$5,937 | (\$1,615) |
| 25.2 Other Services from Non-Federal Sources | \$130 | \$130 | \$12 | (\$118) |
| 25.6 Medical Care | \$3 | \$3 | \$1 | (\$2) |
| 25.7 Operation & Maintenance of Equipment | \$79 | \$79 | \$79 | - |
| 26.0 Supplies & Materials | \$27 | \$27 | \$42 | \$15 |
| 31.0 Equipment | \$205 | \$205 | \$31 | (\$174) |
| Total - Non Pay Budget Object Class | \$8,270 | \$8,270 | \$6,525 | (\$1,745) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Council Management | \$8,270 | \$8,270 | \$6,525 | (\$1,745) |
| Total - Non-Pay Cost Drivers | \$8,270 | \$8,270 | \$6,525 | (\$1,745) |

Explanation of Non Pay Cost Driver

Council Management: This cost driver supports professional services required to execute council and committee management functions and follow-on analytic work, requirements management, and interagency coordination. The change for FY 2025 represents a one-time transfer of funds for the consolidation of EWSS to Mission Support and a reduction for contract efficiencies.

Stakeholder Engagement – PPA Level II**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 |
| Stakeholder Engagement | 70 | 44 | \$32,508 | 70 | 44 | \$32,508 | 83 | 74 | \$44,545 | 13 | 30 | \$12,037 |
| Total | 70 | 44 | \$32,508 | 70 | 44 | \$32,508 | 83 | 74 | \$44,545 | 13 | 30 | \$12,037 |
| Subtotal Discretionary - Appropriation | 70 | 44 | \$32,508 | 70 | 44 | \$32,508 | 83 | 74 | \$44,545 | 13 | 30 | \$12,037 |

PPA Level II Description

This program coordinates CISA-wide stakeholder engagement strategy development and execution, stakeholder mapping, stakeholder engagement campaign planning and execution, cybersecurity awareness campaigns, stakeholder relationship management, stakeholder knowledge management and analysis, and stakeholder engagement performance management and measurement. The principal purpose of these activities is to improve stakeholder satisfaction with CISA's products and services and with CISA's integration of stakeholder considerations, requirements, and objectives in mission planning and execution. Strategic stakeholder engagement planning provides a data-driven and needs-based approach to CISA's myriad of critical infrastructure outreach and engagement efforts.

This program provides a common entry point and onboarding/intake process for new stakeholders to maximize access and use of CISA products and services. It funds stakeholder requirements gathering and evaluation to drive the development of new products and services to improve critical infrastructure security and resiliency at the individual asset, sector, and national levels. Additionally, the PPA also funds support for Cybersecurity Awareness Month and the National Cybersecurity Awareness grants and/or cooperative agreements. CISA will execute Cybersecurity Awareness Month efforts to promote cybersecurity and key outcome measures to demonstrate behavioral changes in target audiences.

Finally, this program supports stakeholder knowledge management efforts through a CISA-wide SRM technology solution. CISA’s SRM streamlines stakeholder engagement planning, execution, and management by providing a centralized stakeholder knowledge management repository. It facilitates data queries, matches stakeholders to CISA products and service providers, and coordinates cross-CISA engagements. It also enables strategic and operational planning through reporting and analytics capabilities that allows CISA to quickly see product and service delivery trends, engagement forecasts, stakeholder demand signals, engagement performance, and portfolio gaps.

In FY 2025, CISA will continue to provide capabilities to collect and analyze engagement data; evaluate the utility and effectiveness of outreach, onboarding, and stakeholder integration efforts; and provide insights that improve CISA’s outreach and engagement efforts overall. Guided by improved stakeholder engagement data and insights, CISA will unify stakeholder engagement planning efforts across the agency to harmonize, strengthen, and shape engagements to advance enterprise mission priorities. Additionally, CISA will expand, sustain, and mature the agency’s intergovernmental affairs, tribal affairs, and private sector coordination functions. CISA’s intergovernmental affairs function will promote an integrated national approach to cybersecurity, infrastructure security, and emergency communications by coordinating and advancing Federal interaction with SLTT governments and the national associations that represent them. CISA’s tribal affairs function will work with Native American and Alaska Native tribes to strengthen the resilience of critical infrastructure, including improving interoperable communications and enhancing tribal nations’ cyber posture through consultative engagement, outreach, advocacy, technical assistance, and coordination. Similarly, CISA’s private sector coordination function will provide the CISA Director and division leadership with advice, recommendations, guidance, and insights on the impact of the agency's strategic initiatives, partnerships, and actions on the private sector. CISA will also continue to support the CIRCIA rulemaking and implementation process, with the Stakeholder Engagement Division (SED) focused on the outreach and engagement with industry partners and execution of an awareness campaign focused on the cyber incident reporting requirements that will be part of the final rule.

Also in FY 2025, CISA will continue working closely with FEMA to help FEMA administer the Department’s preparedness and cybersecurity grant programs. Specifically, SED will manage CISA’s responsibilities as the cybersecurity subject matter expert program lead for the State and Local Cybersecurity Grant Program and Tribal Cybersecurity Grant Program (established pursuant to the State and Local Cybersecurity Improvement Act, Pub. L. 117-58). CISA’s activities, conducted in coordination with FEMA, include determining allowable uses of cybersecurity grant funds, developing cybersecurity grant program guidance, reviewing, and approving cybersecurity plans and individual projects submitted by eligible entities, and meeting all grant-related Congressional reporting requirements. CISA will also help to ensure a consistent approach to cybersecurity across all DHS grant programs, and work with other SRMAs to help ensure consistency in cybersecurity approaches across sectors. Further, CISA will provide guidance, resources, and support to recipients to implement the capabilities necessary to reduce cybersecurity and infrastructure risks while increasing the resiliency of critical infrastructure systems and assets.

In FY 2025, CISA will integrate and align the agency’s educational and academic outreach and engagement efforts within SED in order to better support this key partnership community. Following a transfer from CSD, SED will continue program execution and oversight of the FY 2023 Cybersecurity Education and Training Assistance Program (CETAP) Cooperative Agreement awards and the FY 2023 Cybersecurity Workforce Development and Training for Underserved Communities (CWD) (previously also referred to as Non-Traditional Training Provider, NTTP) Cooperative Agreements. The CETAP program will continue to integrate cybersecurity awareness and training into K-12 core curricula and develop innovative learning mechanisms for non-classroom environments. The CWD program will continue to enable concentrated entry-level cyber training and apprenticeship programs through community-based nonprofits. As background, the CETAP program has an award lifecycle of five fiscal years. In this instance, CETAP started a new funding lifecycle in FY 2023, which means the cooperative agreement recipient has a business plan to execute equal or higher funding levels each year of the five-year period of performance. The CETAP program requests the same or higher funding levels for FY 2025 to continue funding the cooperative agreement. In contrast, the CWD program executes cooperative agreement initiatives with nonprofits leveraging the same fiscal year award funding across three fiscal years. Following a transfer from CLO, CISA will also centralize CISA’s National Initiative for Cybersecurity Education (NICE) Challenge, Scholarship for Service (SFS), and Centers of Academic Excellence (CAE) programs within SED, ensuring these programs are coordinated and led as part of a comprehensive portfolio or externally oriented educational and academic outreach and engagement.

Stakeholder Engagement – PPA Level II

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|-------------------------------------------------------------------|-----------|-----------|-----------------|------------------|------------------|
| FY 2023 Enacted | 70 | 44 | \$12,321 | \$20,187 | \$32,508 |
| FY 2024 Annualized CR | 70 | 44 | \$12,321 | \$20,187 | \$32,508 |
| FY 2025 Base Budget | 70 | 44 | \$12,321 | \$20,187 | \$32,508 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 6 | \$1,092 | - | \$1,092 |
| Non-Recur of FY 2023 Enacted Program Changes | - | - | - | (\$138) | (\$138) |
| Total Annualizations and Non-Recurs | - | 6 | \$1,092 | (\$138) | \$954 |
| 2025 Civilian Pay Raise | - | - | \$213 | - | \$213 |
| 2024 Civilian Pay Raise | - | - | \$704 | - | \$704 |
| 2023 Civilian Pay Raise Annualization | - | - | \$118 | - | \$118 |
| Contractor Conversion for Stakeholder Engagement Grant Management | 3 | 3 | \$634 | (\$634) | - |
| Pay Corrections | - | 11 | \$1,217 | (\$1,217) | - |
| Total Pricing Changes | 3 | 14 | \$2,886 | (\$1,851) | \$1,035 |
| Total Adjustments-to-Base | 3 | 20 | \$3,978 | (\$1,989) | \$1,989 |
| FY 2025 Current Services | 73 | 64 | \$16,299 | \$18,198 | \$34,497 |
| Cyber Defense Education and Training Higher Education Transfer | 2 | 2 | \$462 | \$1,011 | \$1,473 |
| Cyber Defense Education and Training Transfer | 8 | 8 | \$1,645 | \$12,452 | \$14,097 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$2,068) | (\$2,068) |
| Total Transfers | 10 | 10 | \$2,107 | \$11,395 | \$13,502 |
| Contract Efficiencies | - | - | - | (\$397) | (\$397) |
| Cyber Incident Reporting Critical Infrastructure Act (CIRCIA) | - | - | - | \$1,068 | \$1,068 |
| Reduction to Enhanced Awareness Campaigns | - | - | - | (\$4,125) | (\$4,125) |
| Total Program Changes | - | - | - | (\$3,454) | (\$3,454) |
| FY 2025 Request | 83 | 74 | \$18,406 | \$26,139 | \$44,545 |
| FY 2024 TO FY 2025 Change | 13 | 30 | \$6,085 | \$5,952 | \$12,037 |

**Stakeholder Engagement – PPA Level II
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 |
| Stakeholder Engagement | 70 | 44 | \$12,321 | \$280.02 | 70 | 44 | \$12,321 | \$280.02 | 83 | 74 | \$18,406 | \$248.73 | 13 | 30 | \$6,085 | (\$31.29) |
| Total | 70 | 44 | \$12,321 | \$280.02 | 70 | 44 | \$12,321 | \$280.02 | 83 | 74 | \$18,406 | \$248.73 | 13 | 30 | \$6,085 | (\$31.29) |
| Subtotal Discretionary - Appropriation | 70 | 44 | \$12,321 | \$280.02 | 70 | 44 | \$12,321 | \$280.02 | 83 | 74 | \$18,406 | \$248.73 | 13 | 30 | \$6,085 | (\$31.29) |

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 | \$9,812 | \$9,812 | \$15,528 | \$5,716 |
| 11.5 Other Personnel Compensation | \$14 | \$14 | \$29 | \$15 |
| 12.1 Civilian Personnel Benefits | \$2,495 | \$2,495 | \$2,849 | \$354 |
| Total - Personnel Compensation and Benefits | \$12,321 | \$12,321 | \$18,406 | \$6,085 |
| Positions and FTE | | | | |
| Positions - Civilian | 70 | 70 | 83 | 13 |
| FTE - Civilian | 44 | 44 | 74 | 30 |

Pay Cost Drivers
(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------------|-----------------|-----------------|----------------------------|-----------------|-----------------|----------------------------------|----------------|------------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Stakeholder Engagement Personnel | 44 | \$12,321 | \$280.02 | 44 | \$12,321 | \$280.02 | 74 | \$18,406 | \$248.73 | 30 | \$6,085 | (\$31.29) |
| Total - Pay Cost Drivers | 44 | \$12,321 | \$280.02 | 44 | \$12,321 | \$280.02 | 74 | \$18,406 | \$248.73 | 30 | \$6,085 | (\$31.29) |

Explanation of Pay Cost Driver

Stakeholder Engagement Personnel: This cost driver funding supports personnel planning and conducting a broad range of stakeholder outreach, engagement, mapping, and analysis efforts, including nationwide awareness campaign planning, direct stakeholder engagement activities, and stakeholder data and knowledge capture and management. Grade structure and FTE levels are driven primarily by the high-level representational role of personnel supporting this function and the need to interact with senior government and private sector representatives to advance CISA, DHS, and National critical infrastructure equities at the most senior levels. Grade and FTE levels are also driven by internal technical, program management, and subject matter expertise requirements.

The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, annualization of FY 2023 program changes, and pay corrections to correct pay issues based on CISA’s pay analysis. This pricing change also reflects the increases in 3 FTP/ 3 FTE as a result of the no-cost conversion of contractors into Federal employees to ensure appropriate federal oversight, management, and execution for agency-wide grant management.

This cost driver also includes a realignment of personnel from CSD’s Capacity Building PPA into the Stakeholder Engagement PPA. Specifically, this transfer realigns 8 FTP/ 8 FTE associated with the CDET program to SED to support continued implementation of the Cybersecurity Education Training Assistance Program (CETAP) and Cybersecurity Workforce Development and Training for Underserved Communities (CWD, previously referred to as the Non-Traditional Training Provider (NTTP)) grant and cooperative agreement programs. SED, CISA’s primary partnership management element and the organization tasked with coordinating the agency’s grant and cooperative agreement engagements and oversight, will be responsible for planning and leading all externally oriented educational and academic outreach and engagement, and will assume oversight of the CETAP and CWD grant and cooperative agreement programs.

Finally, this cost driver includes a realignment of personnel from the Mission Support PPA into the Stakeholder Engagement PPA. Specifically, this transfer realigns 2 FTP/ 2 FTE associated with the Scholarship for Service (SFS), National Initiative for Cybersecurity Education (NICE) Challenge and Centers of Academic Excellence (CAE) programs to SED to integrate and align the agency’s educational and academic outreach and engagement efforts in the division specifically tasked with coordinating, planning, and leading all externally oriented outreach and engagement.

**Stakeholder Engagement – PPA Level II
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Stakeholder Engagement | \$20,187 | \$20,187 | \$26,139 | \$5,952 |
| Total | \$20,187 | \$20,187 | \$26,139 | \$5,952 |
| | | | | |
| Subtotal Discretionary - Appropriation | \$20,187 | \$20,187 | \$26,139 | \$5,952 |

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 | \$13 | \$13 | \$63 | \$50 |
| 23.1 Rental Payments to GSA | \$74 | \$74 | \$74 | - |
| 23.3 Communications, Utilities, & Miscellaneous | \$39 | \$39 | \$39 | - |
| 25.1 Advisory & Assistance Services | \$19,852 | \$19,852 | \$23,863 | \$4,011 |
| 25.2 Other Services from Non-Federal Sources | \$62 | \$62 | \$2,026 | \$1,964 |
| 25.7 Operation & Maintenance of Equipment | \$37 | \$37 | \$37 | - |
| 26.0 Supplies & Materials | \$13 | \$13 | \$22 | \$9 |
| 31.0 Equipment | \$97 | \$97 | \$15 | (\$82) |
| Total - Non Pay Budget Object Class | \$20,187 | \$20,187 | \$26,139 | \$5,952 |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| Stakeholder Engagement | \$20,187 | \$20,187 | \$26,139 | \$5,952 |
| Total - Non-Pay Cost Drivers | \$20,187 | \$20,187 | \$26,139 | \$5,952 |

Explanation of Non Pay Cost Driver

Stakeholder Engagement: This cost driver funding supports professional services required to execute stakeholder outreach planning, operations, and analysis. Funding also supports development, operations, and ongoing maintenance of the CISA SRM, as well as the centralization of grant management functions and activities across the agency to support CISA’s expanding financial assistance responsibilities. The change for FY 2025 represents the realignment of funding from CSD’s Capacity Building PPA into the Stakeholder Engagement PPA. Specifically, this transfer realigns funding associated with the CDET program to SED to support continued implementation of the CETAP and CWD grant and cooperative agreement programs, as well as the SFS, NICE Challenge and CAE initiatives. SED, CISA’s primary partnership management element and the organization tasked with coordinating the agency’s grant and cooperative agreement engagements and oversight, will be responsible for planning and leading all externally oriented educational and academic outreach and engagement, and will assume oversight of the CETAP CWD grant and cooperative agreement programs. The change also represents a reduction of funds to the Enhanced Awareness campaigns, a one-time transfer of funds for the consolidation of EWSS to Mission Support and pay corrections to correct pay issues based on CISA’s pay analysis. Funding changes also represent a no-cost contractor conversion, a reduction for contract efficiencies, and an increase in funding for support to CIRCIA implementation.

*International Affairs – PPA Level II***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 |
| International Affairs | 26 | 24 | \$8,808 | 26 | 24 | \$8,808 | 26 | 26 | \$10,718 | - | 2 | \$1,910 |
| Total | 26 | 24 | \$8,808 | 26 | 24 | \$8,808 | 26 | 26 | \$10,718 | - | 2 | \$1,910 |
| Subtotal Discretionary - Appropriation | 26 | 24 | \$8,808 | 26 | 24 | \$8,808 | 26 | 26 | \$10,718 | - | 2 | \$1,910 |

PPA Level II Description

The International Affairs PPA supports CISA’s efforts, as defined in the Homeland Security Act of 2002 and PPD-21, to engage with international partners to strengthen the Nation's cybersecurity, and to enhance the security and resilience of domestic critical infrastructure and critical infrastructure located outside of the United States on which the Nation depends. International engagement bolsters CISA’s mission as the Nation’s risk advisor. Working with foreign partners builds CISA’s capability and strengthens global capacity to defend against cyber incidents; enhances the security and resilience of critical infrastructure; identifies and addresses the most significant risks to critical infrastructure using the National Critical Function (NCF) framework; and provides seamless and secure emergency communications. Additionally, this program leads International Affairs engagements in coordination with divisions and program offices throughout the agency. Staffed by experts on international affairs, the program works with countries and organizations around the world and within the interagency foreign policy community on equities that span across the agency to strategically cultivate international support for CISA’s objectives, priorities, and core functions. The PPA funds engagements with international partners and organizations to increase awareness of and guide global strategic communication on risks related to cybersecurity, infrastructure security, and emergency communications. These engagements help CISA shape the evolving cyber and critical infrastructure ecosystems to support its mission.

In FY 2025, CISA will continue ongoing implementation of international activities, as directed in the CISA Strategic Plan, to focus and guide the agency’s commitment to reducing risk to the globally interconnected and interdependent cyber and physical infrastructure that Americans rely on every day. International Affairs’ overall aim is to shape the international environment to reduce risk to critical dependencies and set conditions for success in cooperation, competition, and conflict. Specifically, International Affairs will build, strengthen, and sustain international relationships to identify and reduce risks from critical foreign dependencies impacting U.S. critical infrastructure resilience, enhance multilateral exchanges that promote our priorities abroad, and develop a shared approach to global standards and policies that advance homeland and national security objectives. International Affairs will also advance US-based strategy, planning, analysis, and program oversight that provide CISA Leadership with key insights to strengthen our Five Eyes partnerships and grow our influence in the Indo-Pacific region.

International Affairs – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Pay Amount | Non-Pay Amount | Amount |
|--------------------------------------------------------------------|-----------|-----------|----------------|------------------|-----------------|
| FY 2023 Enacted | 26 | 24 | \$2,384 | \$6,424 | \$8,808 |
| FY 2024 Annualized CR | 26 | 24 | \$2,384 | \$6,424 | \$8,808 |
| FY 2025 Base Budget | 26 | 24 | \$2,384 | \$6,424 | \$8,808 |
| Total Technical Changes | - | - | - | - | - |
| Annualization of FY 2023 Enacted Program Changes | - | 2 | \$450 | - | \$450 |
| Total Annualizations and Non-Recurs | - | 2 | \$450 | - | \$450 |
| 2025 Civilian Pay Raise | - | - | \$46 | - | \$46 |
| 2024 Civilian Pay Raise | - | - | \$149 | - | \$149 |
| 2023 Civilian Pay Raise Annualization | - | - | \$43 | - | \$43 |
| Pay Corrections | - | - | \$1,722 | (\$1,722) | - |
| Total Pricing Changes | - | - | \$1,960 | (\$1,722) | \$238 |
| Total Adjustments-to-Base | - | 2 | \$2,410 | (\$1,722) | \$688 |
| FY 2025 Current Services | 26 | 26 | \$4,794 | \$4,702 | \$9,496 |
| Enterprise Wide Shared Services (EWSS) Consolidation | - | - | - | (\$863) | (\$863) |
| Total Transfers | - | - | - | (\$863) | (\$863) |
| Contract Efficiencies | - | - | - | (\$15) | (\$15) |
| Reinstatement of FY 2023 Cong Adj - One-Time Reduction for Payroll | - | - | \$2,100 | - | \$2,100 |
| Total Program Changes | - | - | \$2,100 | (\$15) | \$2,085 |
| FY 2025 Request | 26 | 26 | \$6,894 | \$3,824 | \$10,718 |
| FY 2024 TO FY 2025 Change | - | 2 | \$4,510 | (\$2,600) | \$1,910 |

**International Affairs – PPA Level II
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 |
| International Affairs | 26 | 24 | \$2,384 | \$99.33 | 26 | 24 | \$2,384 | \$99.33 | 26 | 26 | \$6,894 | \$265.15 | - | 2 | \$4,510 | \$165.82 |
| Total | 26 | 24 | \$2,384 | \$99.33 | 26 | 24 | \$2,384 | \$99.33 | 26 | 26 | \$6,894 | \$265.15 | - | 2 | \$4,510 | \$165.82 |
| Subtotal Discretionary - Appropriation | 26 | 24 | \$2,384 | \$99.33 | 26 | 24 | \$2,384 | \$99.33 | 26 | 26 | \$6,894 | \$265.15 | - | 2 | \$4,510 | \$165.82 |

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 | \$1,952 | \$1,952 | \$6,295 | \$4,343 |
| 11.5 Other Personnel Compensation | \$11 | \$11 | \$23 | \$12 |
| 12.1 Civilian Personnel Benefits | \$421 | \$421 | \$576 | \$155 |
| Total - Personnel Compensation and Benefits | \$2,384 | \$2,384 | \$6,894 | \$4,510 |
| Positions and FTE | | | | |
| Positions - Civilian | 26 | 26 | 26 | - |
| FTE - Civilian | 24 | 24 | 26 | 2 |

Pay Cost Drivers

(Dollars in Thousands)

| | FY 2023 Enacted | | | FY 2024 Annualized CR | | | FY 2025 President's Budget | | | FY 2024 to FY 2025 Total Changes | | |
|---------------------------------|-----------------|----------------|----------------|-----------------------|----------------|----------------|----------------------------|----------------|-----------------|----------------------------------|----------------|-----------------|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| International Affairs Personnel | 24 | \$2,384 | \$99.33 | 24 | \$2,384 | \$99.33 | 26 | \$6,894 | \$265.15 | 2 | \$4,510 | \$165.82 |
| Total - Pay Cost Drivers | 24 | \$2,384 | \$99.33 | 24 | \$2,384 | \$99.33 | 26 | \$6,894 | \$265.15 | 2 | \$4,510 | \$165.82 |

Explanation of Pay Cost Driver

International Affairs Personnel: This cost driver funding supports personnel who plan and conduct international partner outreach on behalf of CISA, and who represent CISA strategic, programmatic, and technical equities in engagements with international partners and other U.S. government agencies. The change for FY 2025 represents the FY 2023 civilian pay raise annualization, the FY 2024 and FY 2025 civilian pay raise increases, annualization of FY 2023 program changes raise, pay corrections to correct pay issues based on CISA's pay analysis and the reinstatement of a one-time reduction for projected payroll under-execution from the FY 2023 Enacted Budget.

International Affairs – PPA Level II
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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| International Affairs | \$6,424 | \$6,424 | \$3,824 | (\$2,600) |
| Total | \$6,424 | \$6,424 | \$3,824 | (\$2,600) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$6,424 | \$6,424 | \$3,824 | (\$2,600) |

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 | \$6 | \$6 | \$250 | \$244 |
| 23.1 Rental Payments to GSA | \$26 | \$26 | \$50 | \$24 |
| 23.3 Communications, Utilities, & Miscellaneous | \$21 | \$21 | \$5 | (\$16) |
| 25.1 Advisory & Assistance Services | \$2,276 | \$2,276 | \$200 | (\$2,076) |
| 25.2 Other Services from Non-Federal Sources | \$3,995 | \$3,995 | \$3,313 | (\$682) |
| 25.6 Medical Care | \$1 | \$1 | \$1 | - |
| 25.7 Operation & Maintenance of Equipment | \$25 | \$25 | - | (\$25) |
| 26.0 Supplies & Materials | \$8 | \$8 | \$5 | (\$3) |
| 31.0 Equipment | \$66 | \$66 | - | (\$66) |
| Total - Non Pay Budget Object Class | \$6,424 | \$6,424 | \$3,824 | (\$2,600) |

Non Pay Cost Drivers*(Dollars in Thousands)*

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Total Changes |
|-------------------------------------|----------------------------|----------------------------------|---------------------------------------|---------------------------------------------|
| International Affairs | \$6,424 | \$6,424 | \$3,824 | (\$2,600) |
| Total - Non-Pay Cost Drivers | \$6,424 | \$6,424 | \$3,824 | (\$2,600) |

Explanation of Non Pay Cost Driver

International Affairs: This cost driver supports professional services required to execute international engagement functions, including engagement planning and coordination with international partners, international partner stakeholder analyses, support for international agreement development implementation and planning, and international partnership maintenance. Funding also supports international travel for CISA staff. The change for FY 2025 represents pay corrections to correct pay issues based on CISA's pay analysis, a reduction for contract efficiencies and a one-time transfer of funds for the consolidation of EWSS to Mission Support.

Department of Homeland Security
Cybersecurity and Infrastructure Security Agency
Procurement, Construction, and Improvements



Fiscal Year 2025
Congressional Justification

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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 |
|----------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Construction and Facilities Improvements | \$27,100 | \$27,100 | - | (\$27,100) |
| Cybersecurity Assets and Infrastructure | \$454,089 | \$454,089 | \$470,668 | \$16,579 |
| Emergency Communications Assets and Infrastructure | \$61,158 | \$61,158 | \$28,681 | (\$32,477) |
| Infrastructure Security Assets and Infrastructure | \$6,801 | \$6,801 | - | (\$6,801) |
| Total | \$549,148 | \$549,148 | \$499,349 | (\$49,799) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$549,148 | \$549,148 | \$499,349 | (\$49,799) |

The Cybersecurity and Infrastructure Security Agency (CISA) Procurement, Construction, and Improvements (PC&I) appropriation supports activities, which enhance the security and resilience of the Nation’s infrastructure against terrorist attacks, cyber events, and other large-scale incidents, including national special security events. PC&I provides funds necessary for the manufacture, purchase, or enhancement of one or more assets (which hereinafter are also referred to as end items) prior to sustainment. Information Technology (IT) related PC&I may consist of one or more end items which provide useful software and/or hardware in an operational (production) environment, including non-tangible assets.

The FY 2025 Budget includes \$499.4M for the following Programs, Projects, and Activities (PPAs) within the PC&I appropriation:

Construction and Facilities Improvements: This PPA funds construction and facilities improvements, specifically the St. Elizabeths Consolidation.

Cybersecurity Assets and Infrastructure: This PPA funds major acquisition programs that support cybersecurity activities, to include the Continuous Diagnostics and Mitigation (CDM), National Cybersecurity Protection System (NCPS) and Cyber Analytic and Data System (CADS) programs.

Emergency Communications Assets and Infrastructure: This PPA funds Emergency Communications responsible for advancing the Nation's interoperable emergency communications capabilities to enable first responders and government officials to continue to communicate in the event of disasters.

Infrastructure Security Assets and Infrastructure: This PPA funds an acquisition program that conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners and operators and State, local, tribal, and territorial (SLTT) partners understand and address risks to critical infrastructure.

**Procurement, Construction, and Improvements
Budget Authority and Obligations**

(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|------------------|------------------|------------------|
| Enacted/Request | \$549,148 | \$549,148 | \$499,349 |
| Carryover - Start of Year | \$95,353 | \$41,765 | - |
| Recoveries | \$26,389 | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | (\$1) | - | - |
| Reprogramming/Transfers | - | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$670,889 | \$590,913 | \$499,349 |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$670,889 | \$590,913 | \$499,349 |
| Obligations (Actual/Estimates/Projections) | \$629,119 | \$590,912 | \$499,349 |
| 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 2023 Enacted | - | - | \$549,148 |
| FY 2024 Annualized CR | - | - | \$549,148 |
| FY 2025 Base Budget | - | - | - |
| Continuous Diagnostics and Mitigation | - | - | \$387,638 |
| Cyber Analytics and Data System | - | - | \$83,030 |
| Next Generation Networks Priority Services Phase 1 | - | - | \$3,558 |
| Next Generation Networks Priority Services Phase 2 | - | - | \$25,123 |
| Total Investment Elements | - | - | \$499,349 |
| FY 2025 Request | - | - | \$499,349 |
| FY 2024 TO FY 2025 Change | - | - | (\$49,799) |

Procurement, Construction, and Improvements

Non Pay Budget Exhibits

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 |
|-------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 23.3 Communications, Utilities, & Miscellaneous | - | - | \$107,214 | \$107,214 |
| 25.1 Advisory & Assistance Services | \$449,140 | \$449,140 | \$125,083 | (\$324,057) |
| 25.2 Other Services from Non-Federal Sources | \$42,108 | \$42,108 | \$25,123 | (\$16,985) |
| 25.3 Other Purchases of goods and services | \$11,118 | \$11,118 | \$241,929 | \$230,811 |
| 26.0 Supplies & Materials | \$4,123 | \$4,123 | - | (\$4,123) |
| 31.0 Equipment | \$15,059 | \$15,059 | - | (\$15,059) |
| 32.0 Land and Structures | \$27,100 | \$27,100 | - | (\$27,100) |
| 94.0 Financial Transfers | \$500 | \$500 | - | (\$500) |
| Total - Non Pay Budget Object Class | \$549,148 | \$549,148 | \$499,349 | (\$49,799) |

**Procurement, Construction, and Improvements
Capital Investment Exhibits**

Capital Investments

(Dollars in Thousands)

| | Acquisition Level | IT/ Non-IT | MAOL | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|--------------------------------------------------------------------|--------------------------|-------------------|-------------|------------------------|------------------------------|-----------------------------------|
| 024_000009571 - Continuous Diagnostics and Mitigation | Level 1 | IT | Yes | \$331,896 | \$331,896 | \$387,638 |
| 024_000009508 - National Cybersecurity Protection System | Level 1 | IT | Yes | \$91,193 | \$91,193 | - |
| 024_000009635 - Cyber Analytics and Data System | TBD | IT | No | - | - | \$83,030 |
| 024_000009540 - Next Generation Networks Priority Services Phase 1 | Level 2 | IT | Yes | \$23,486 | \$23,486 | \$3,558 |
| 024_000009610 - Next Generation Networks Priority Services Phase 2 | Level 2 | IT | Yes | \$37,672 | \$37,672 | \$25,123 |
| 024_000009567 - CISA Gateway | Level 2 | IT | Yes | \$6,801 | \$6,801 | - |
| N/A - St Elizabeths | Non-Major | Non-IT | No | \$27,100 | \$27,100 | - |
| N/A - Cybersecurity Assets and Infrastructure End Items | Non-Major | IT | No | \$31,000 | \$31,000 | - |

Construction and Facilities Improvements – 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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| St Elizabeths | \$27,100 | \$27,100 | - | (\$27,100) |
| Total | \$27,100 | \$27,100 | - | (\$27,100) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$27,100 | \$27,100 | - | (\$27,100) |

PPA Level I Description

The Construction and Facility Improvements PPA supports new or existing owned or leased real property projects. Constructing and improving CISA’s real property assets is paramount to ensure that CISA has the right capacity and capabilities in place to support increasing and ongoing cybersecurity, infrastructure security, technical labs, and information technology tools and systems and the associated workforce facility needs.

The FY 2025 Budget does not include any funding for this activity.

Construction and Facilities Improvements – PPA
Budget Authority and Obligations
(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|-----------------|-----------------|----------------|
| Enacted/Request | \$27,100 | \$27,100 | - |
| Carryover - Start of Year | - | \$27,100 | - |
| Recoveries | - | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | - | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$27,100 | \$54,200 | - |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$27,100 | \$54,200 | - |
| Obligations (Actual/Estimates/Projections) | - | \$54,200 | - |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | - | - | - |
| Enacted/Request FTE | - | - | - |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | - | - | - |
| FTE (Actual/Estimates/Projections) | - | - | - |

Construction and Facilities Improvements – PPA

Summary of Budget Changes

(Dollars in Thousands)

| | Positions | FTE | Amount |
|----------------------------------|------------------|------------|-------------------|
| FY 2023 Enacted | - | - | \$27,100 |
| FY 2024 Annualized CR | - | - | \$27,100 |
| FY 2025 Base Budget | - | - | - |
| FY 2025 Request | - | - | - |
| FY 2024 TO FY 2025 Change | - | - | (\$27,100) |

Construction and Facilities Improvements – PPA

Non Pay Budget Exhibits

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 32.0 Land and Structures | \$27,100 | \$27,100 | - | (\$27,100) |
| Total - Non Pay Budget Object Class | \$27,100 | \$27,100 | - | (\$27,100) |

Constructions and Facilities Improvements – PPA

Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

| | Acquisition Level | IT/ Non-IT | MAOL | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|---------------------|--------------------------|-------------------|-------------|------------------------|------------------------------|-----------------------------------|
| N/A - St Elizabeths | Non-Major | Non-IT | No | \$27,100 | \$27,100 | - |

**St. Elizabeths – 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 |
|---------------------|--------------------------|-------------------|-------------|------------------------|------------------------------|-----------------------------------|
| N/A - St Elizabeths | Non-Major | Non-IT | No | \$27,100 | \$27,100 | - |

Project Description

The funding provided for the CISA National Capital Region (NCR) consolidation at St. Elizabeths for a new CISA Headquarters (HQ) building included the following elements:

- End user IT equipment for the CISA HQ building
- Procurement of equipment and installation of Wi-Fi
- Screen sharing technology
- Procurement and installation of uninterrupted power source (UPS) in local area network (LAN) rooms
- LAN room above standard heating, ventilation, and air conditioning (HVAC) and power requirements
- Contract support for building operations center and business process re-engineering
- Modular track system for highly mobile and modular furniture solution
- Systems support
- Secure communication equipment technology refresh for both CISA HQ and CISA Central at St. Elizabeths, as well as field and regional personnel

Justification

The FY 2025 Budget does not include funding for this activity.

FY 2023 Key Milestone Events

- Construction began for CISA Central at the Department Operations Center (DOC).
- CISA HQ Building: construction award released for bid.

FY 2024 Planned Key Milestone Events

- CISA Central at the DOC: CISA specific systems/networks circuits and equipment, partner network circuits, and end user equipment procurement and delivery.
- CISA HQ Building: CISA specific systems/networks circuits and equipment and partner network circuits.

FY 2025 Planned Key Milestone Events

- CISA HQ Building: CISA specific systems/networks circuits and equipment, partner network circuits, and Wi-Fi.
- Tenant related buildout costs, i.e., above standard LAN room power and HVAC requirements. These are above standard costs not related to tenant fit out funds previously received by the Department of Homeland Security (DHS) Chief Readiness Support Officer (CRSO) St. Elizabeth's program.

Construction/Lease Award Schedule – CISA Central at the DOC

| Activity | Estimated Schedule |
|-----------------------|---------------------------|
| Contract Solicitation | FY 2020 Q2 |
| Design Award | FY 2020 Q2 |
| Design Complete | FY 2021 Q4 |
| Construction Award | FY 2022 Q3 |
| Construction Start | FY 2023 Q2 |
| Construction Complete | FY 2024 Q2 |
| Move in Ready | FY 2025 Q1/Q2 |

Construction/Lease Award Schedule – CISA HQ Building

| Activity | Estimated Schedule |
|-----------------------|--------------------|
| Contract Solicitation | N/A |
| Design Award | FY 2020 Q3 |
| Design Complete | FY 2022 Q3 |
| Construction Award | FY 2024 Q2 |
| Construction Start | FY 2024 Q3 |
| Construction Complete | FY 2027 Q4 |

*Cybersecurity – 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 |
|---------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Continuous Diagnostics and Mitigation | \$331,896 | \$331,896 | \$387,638 | \$55,742 |
| National Cybersecurity Protection System | \$91,193 | \$91,193 | - | (\$91,193) |
| Cyber Analytics and Data System | - | - | \$83,030 | \$83,030 |
| Cybersecurity Assets and Infrastructure End Items | \$31,000 | \$31,000 | - | (\$31,000) |
| Total | \$454,089 | \$454,089 | \$470,668 | \$16,579 |
| | | | | |
| Subtotal Discretionary - Appropriation | \$454,089 | \$454,089 | \$470,668 | \$16,579 |

PPA Level I Description

The Cybersecurity PPA provides the necessary tools and services to enhance the protection of Federal and critical infrastructure networks and to provide a common baseline of security through the Continuous Diagnostics and Mitigation (CDM), the Cyber Analytic and Data System (CADS), and the CyberSentry programs.

The Cybersecurity PPA is comprised of the following investments:

Continuous Diagnostics and Mitigation (CDM): This investment enhances the overall security posture of Federal Civilian Executive Branch (FCEB) networks by providing FCEB agencies with the capability to identify cybersecurity risks and vulnerabilities, prioritize those risks and vulnerabilities based upon potential impacts, and mitigate the most significant problems first. This investment will significantly improve FCEB agencies' abilities to track and manage IT assets, users, and networks. Furthermore, CDM enables CISA and agencies to proactively respond to threats through the deployment of multiple different security capabilities, including data protection technologies, Endpoint Detection and Response (EDR), cloud security platforms, and network security controls; and enables CISA to continually evaluate the cybersecurity posture of FCEB systems and networks.

National Cybersecurity Protection System (NCPS): In FY 2023, this investment provided resources for enhancing visibility and a baseline network intrusion detection and prevention capabilities to FCEB networks. In FY 2024, most of NCPS transitioned to the new CADS program. In FY 2025, CISA will continue to operate and maintain appropriate intrusion detection functions. CISA will evolve the current intrusion detection capabilities to ensure CISA has full visibility of mission-critical data across all our partners, using consistent, standardized technology and methods to obtain data as required by statute. In FY 2025, there will be no PC&I funding for this investment.

Cyber Analytic and Data System (CADS): This investment is a system of systems that provides a robust and scalable analytic environment capable of integrating mission visibility data sets and providing visualization tools and advanced analytic capabilities to CISA cyber operators. CADS tools and capabilities will facilitate the ingestion and integration of data as well as orchestrate and automate the analysis of data that supports the rapid identification, detection, mitigation, and prevention of malicious cyber activity. CADS expands cyber mission systems engineering, and mission IT infrastructure, and cyber operations tools to facilitate the ingestion and integration of data that is needed to enable CISA cyber operators to fully achieve their mission objectives. The CADS program will provide a modern, scalable, unclassified analytic infrastructure for CISA cyber operators and aligns with the vision of CISA’s Joint Collaborative Environment (JCE).

Cybersecurity Assets and Infrastructure End Items: This investment includes the CyberSentry program, which is a national security capability that enables early identification of malicious activity on and across critical infrastructure (CI) participating entities’ networks and Information Technology and Operational Technology (IT/OT) environments. This investment also includes the Secure Cloud Business Applications (SCuBA) program which enables secure business cloud applications and accelerates provisioning of key shared services to participating FCEB agencies. In FY 2025, there will be no PC&I funding for this investment.

Cybersecurity – PPA
Budget Authority and Obligations
(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|------------------|------------------|------------------|
| Enacted/Request | \$454,089 | \$454,089 | \$470,668 |
| Carryover - Start of Year | \$55,280 | \$2,010 | - |
| Recoveries | \$5,165 | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | (\$1) | - | - |
| Reprogramming/Transfers | - | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$514,533 | \$456,099 | \$470,668 |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$514,533 | \$456,099 | \$470,668 |
| Obligations (Actual/Estimates/Projections) | \$512,522 | \$456,098 | \$470,668 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | - | - | - |
| Enacted/Request FTE | - | - | - |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | - | - | - |
| FTE (Actual/Estimates/Projections) | - | - | - |

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

| | Positions | FTE | Amount |
|---------------------------------------|------------------|------------|------------------|
| FY 2023 Enacted | - | - | \$454,089 |
| FY 2024 Annualized CR | - | - | \$454,089 |
| FY 2025 Base Budget | - | - | - |
| Continuous Diagnostics and Mitigation | - | - | \$387,638 |
| Cyber Analytics and Data System | - | - | \$83,030 |
| Total Investment Elements | - | - | \$470,668 |
| FY 2025 Request | - | - | \$470,668 |
| FY 2024 TO FY 2025 Change | - | - | \$16,579 |

Cybersecurity – PPA
Non Pay Budget Exhibits

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 |
|-------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 23.3 Communications, Utilities, & Miscellaneous | - | - | \$107,214 | \$107,214 |
| 25.1 Advisory & Assistance Services | \$418,853 | \$418,853 | \$121,525 | (\$297,328) |
| 25.2 Other Services from Non-Federal Sources | \$4,436 | \$4,436 | - | (\$4,436) |
| 25.3 Other Purchases of goods and services | \$11,118 | \$11,118 | \$241,929 | \$230,811 |
| 26.0 Supplies & Materials | \$4,123 | \$4,123 | - | (\$4,123) |
| 31.0 Equipment | \$15,059 | \$15,059 | - | (\$15,059) |
| 94.0 Financial Transfers | \$500 | \$500 | - | (\$500) |
| Total - Non Pay Budget Object Class | \$454,089 | \$454,089 | \$470,668 | \$16,579 |

Cybersecurity – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

| | Acquisition Level | IT/ Non-IT | MAOL | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|----------------------------------------------------------|--------------------------|-------------------|-------------|------------------------|------------------------------|-----------------------------------|
| 024_000009571 - Continuous Diagnostics and Mitigation | Level 1 | IT | Yes | \$331,896 | \$331,896 | \$387,638 |
| 024_000009508 - National Cybersecurity Protection System | Level 1 | IT | Yes | \$91,193 | \$91,193 | - |
| 024_000009635 - Cyber Analytics and Data System | TBD | IT | No | - | - | \$83,030 |
| N/A - Cybersecurity Assets and Infrastructure End Items | Non-Major | IT | No | \$31,000 | \$31,000 | - |

**Continuous Diagnostics and Mitigation – 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 |
|-------------------------------------------------------|--------------------------|-------------------|-------------|------------------------|------------------------------|-----------------------------------|
| 024_000009571 - Continuous Diagnostics and Mitigation | Level 1 | IT | Yes | \$331,896 | \$331,896 | \$387,638 |

Investment Description

This investment provides resources to support Asset Management and Identity and Access Management capabilities and any associated gaps remaining or recently identified in agencies, funds provision of CDM to agencies with newly signed Memoranda of Agreements, continues deployment and expansion of Network Security Management to strengthen and protect boundaries, enhances security operations, designs and builds security into systems, and provides continued support and enhancement for the Federal dashboard and agency dashboard capabilities through Dashboard as a Service (DBaaS) to deliver increased functionality to users and CISA. This investment funds Network Security Management inclusive of the Endpoint Detection and Response (EDR) capability required for departments and agencies, as directed by Executive Order 14028: *Improving the Nation’s Cybersecurity*.

The current threat environment requires a dynamic approach to fortifying Federal and other government cyber networks. With CDM, participating FCEB systems are automatically assessed to identify cyber risks and flaws for priority resolution. The CDM program provides cybersecurity tools, integration services, and dashboards to all participating agencies to enable them to improve their respective security postures by reducing the attack surface of their networks. The mission of the CDM program includes a fully operational Federal dashboard, which provides CISA with an integrated view of FCEB networks and a means to access to object level data from participating agencies. This situational awareness previously took DHS days to weeks to acquire, whereas new CDM capabilities have shortened this timeframe to minutes.

Justification

Funding included in the FY 2025 Budget for this investment project will continue to enable agencies to strengthen their networks in the face of continued cyber threats across the entire civilian Federal domain. The CDM PC&I funding breakout is captured in the following table.

| <i>(Dollars in Thousands)</i> | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|--------------------------------|----------------------------|----------------------------------|---------------------------------------|
| Dashboard | \$23,460 | \$38,384 | \$35,080 |
| Asset Management | \$79,270 | \$74,359 | \$64,700 |
| Identity and Access Management | \$42,550 | \$43,555 | \$38,555 |
| Network Security Management | \$117,297 | \$143,517 | \$195,048 |
| Data Protection Management | - | \$8,000 | \$28,000 |
| Development and Engineering | \$24,130 | \$24,081 | \$26,255 |
| Federal EDR Expansion* | \$44,068 | - | - |
| American Rescue Plan Act - EDR | \$1,121 | - | - |
| Total, CDM PC&I | \$331,896 | \$331,896 | \$387,638 |

*In FY 2024, Federal EDR Expansion and ARPA EDR will be integrated into the Network Security Management program capability area.

Key funding initiatives include the following:

- **Dashboard:** Integrates sensor data from prior completed security capabilities to ensure dashboards accurately reflect the latest CDM capabilities. This initiative provides CDM Agency dashboards to participating agencies that provide near real-time awareness of their agency's cybersecurity posture. The CDM program also maintains a Federal dashboard, which receives data feeds from agency dashboards to provide increased visibility into the entire FCEB cybersecurity posture.
- **Asset Management:** Enhances the maturity of agency asset management capabilities through filling gaps in asset detection and management efforts. Specifically, accelerating mobile enterprise management and mobile threat detection; deploying network sensors and platforms to discover, inventory, and manage cloud assets; and maturing device management capabilities to fulfill the needs of CISA and agencies or the maturing Zero Trust strategy. The asset management initiative provides network discovery and endpoint (laptops/desktops/servers) management tools completing existing efforts to automate device and vulnerability reporting capabilities in response to operational threats. This initiative allows the agency to continuously know what software and hardware they have on their network and to understand whether those assets are vulnerable and are configured securely. Asset Management enables departments and agencies to manage identified assets and properly configure them, so they are no longer open to compromise.

- **Identity and Access Management:** Improves enterprise security through managed access via new Identity Lifecycle Management. Maintains authoritative records of all known agency users and associated accounts to ensure employees do not access information or systems beyond their established privileges, credentials, and training (e.g., Mater User Records). Agencies can manage user accounts and protect against adversaries gaining access to critical systems. Enhanced privileged access management capabilities help guard sensitive systems with advanced access controls and monitoring.
- **Network Security Management:** Implements network boundary protections, managing and preparing for events and incidents (e.g., incident response and security logging), and strengthening the system development lifecycle (e.g., DevOps). Network Security Management will provide the capability to Federal civilian departments and agencies to act against anomalous activity inside Federal networks and alert security personnel for expedited remediation. In this case, anomalous activity includes an adversary's attempt to move across a network and access sensitive data. Inclusive of this capability area is the proliferation of EDR capabilities across agency hosts and endpoints across the FCEB. This will enhance CISA's current visibility, detection and prevention capabilities, helping to identify adversarial activity occurring on stakeholder hosts and endpoints across the FCEB. This project will enable CISA to expand upon the EDR initiative based on the Office of Management and Budget (OMB) EDR recommendations through Executive Order (E.O.) 14028. EDR capabilities provide best-in-class endpoint protection functionality and allow agencies and CISA to detect and respond to advanced threats in a more proactive fashion.
- **Data Protection Management:** The program will be reengaging with additional agencies on Data Protection Management (DPM) and continuing support from those involved in deployments in FY 2024. In previous years, it was temporarily decreased as a result of a Cyber Executive Order and other funding priorities (Cloud, Privileged Access Management (PAM)/ Identity and Lifecycle Manager (ILM), and EDR) that caused a shift in agency and CISA priorities. The program will focus on increasing the capacity and ability to support DPM-related capabilities based on agency requirements. The PMO will leverage data loss prevention (DLP) lessons learned to continue building and refining incorporation of data protection management into solutions across the FCEB.
- **Development and Engineering:** Funds Federally-Funded Research and Development Centers (FFRDC) to provide knowledge, services, and expertise to solve technical problems, and assist with program developments. The FFRDCs provide CISA with independent and objective advice and quick response on critical cyber issues throughout the FCEB. As part of the CDM annual Life Cycle Cost Estimate update, what was previously called Engineering Services was functionally realigned to an investment activity.
- **Federal End Point Detection and Response (EDR) Expansion:** Funding for this activity has been included in the appropriate program capability area, Network Security Management for FY 2025.
- **American Rescue Plan Act - EDR:** Funding for this activity has been included in the appropriate program capability area, Network Security Management for FY 2025.

FY 2023 Key Milestone Events

- **Asset Management**: Continue deployment and acceleration of cloud and mobile capabilities. Support 10-15 CFO Act agencies and provide the Non-CFO Act agencies with Enterprise Mobility Management (EMM) to include Mobile Threat Defense (MTD). Close out any remaining gap fill efforts at agencies (e.g., Department of Energy (DOE) Labs, gaps from engineering surveys, non-CFO act agencies) for Asset Management tools deployed in the original delivery and task orders. Operationalize asset management to automate binding operational directives and the Federal Information Security Modernization Act of 2014 (FISMA) reporting.
- **Identity and Access Management**: Continue to provide Identity and Lifecycle Manager (ILM) and Privileged Access Management (PAM) to agencies that have deployed and matured the foundational Identity and Access Management enterprise user management capability. Work with agencies to determine any remaining gaps in the foundational identity and access management capabilities.
- **Network Security Management**: Deploy capabilities to strengthen and protect boundaries, enhance security operations, and build security into information systems. This includes expanding the availability and deployment of endpoint detection and response functionality with cyber- information being aggregated and made available to CISA analysts for proactive threat hunting capabilities, in alignment with the E.O. 14028 requirements (i.e. EDR Expansion for the FCEB).
- **Non-CFO Act agencies**: Support more than 60+ non-CFO Act agencies in shared services platform with all expected CDM capabilities that will be available (asset management, EDR, and enterprise mobile management).
- **Dashboard**: Maintain support to Federal and agency dashboard operations including supporting access to endpoint and logging data to strengthen cyber detection and response to cyber incidents, and leverage machine learning and artificial intelligence. Develop initial operational use cases to automate mandatory compliance reporting requirements such as CISA’s binding operational/emergency directives and FISMA reporting. Complete the object level data access confirmation across all FCEB agencies with a CDM Dashboard.
- **EDR Expansion**: Finalize comprehensive approach of endpoint detection and response functionality deployment by CISA on behalf of the agencies, with cyber-information being aggregated and made available to CISA analysts for proactive threat hunting capabilities, in alignment with the E.O. 14028 requirements.
- **American Rescue Plan – EDR**: Work stream tracked within Network Security Management.

FY 2024 Planned Key Milestone Events

- **Asset Management**: To support agency evolution toward zero trust architectures, and work with agencies to close remaining gaps with mobile and other asset management capabilities. Extend cloud asset management capabilities to a broader set of agencies in need of this capability to manage their entire hybrid enterprise (e.g., on-premise and in the cloud).
- **Identity and Access Management**: Continue to expand the availability of ILM and PAM to agencies to close gaps in Identity and Access Management. Refinement and develop the identity and access management capability area to enable zero trust architecture implementations/use cases at agencies.
- **Network Security Management**: Deploy capabilities to strengthen and protect boundaries, enhance security operations and build security into information systems. This includes:
 - Finalizing and sustaining the deployment of endpoint detection and response functionality with cyber-information being aggregated and made available to CISA analysts for proactive threat hunting capabilities in alignment with the E.O. 14028 requirements

- Building out centralized access to security information and logs to CISA analysts to conduct threat hunting operations in near real time.
- **Non-CFO Act agencies:** Support all non-CFO act agencies who have onboarded onto the shared service platform, making available and completing the deployment of all foundational and mandatory CDM capabilities (Asset Management, enterprise mobile management and Mobile threat detection, EDR, host security logging). Initiate targeted rollouts of other capability areas, including identity and access management.
- **Dashboard:** Maintain support to Federal and agency dashboard operations including supporting access to object level endpoint data to strengthen cyber detection and response to cyber incidents, and leverage machine learning and artificial intelligence. Continue to build in operational use cases to automate mandatory compliance reporting requirements such as CISA’s binding operational/emergency directives and FISMA reporting. Enable centralized threat hunting through the deployed CDM Dashboards across the FCEB.
- **Data Protection Management:** Upon concurrence with agencies and their readiness to support, execute initial rollouts of data protection management capabilities against selected high value assets.

FY 2025 Planned Key Milestone Events

- **Asset Management:** To support agency evolution toward zero trust architectures and complete mobile asset management capabilities. Work with agencies to close remaining gaps with cloud asset management capabilities to a broader set of agencies in need of this capability to manage their entire hybrid enterprise (e.g., on-premise and in the cloud).
- **Identity and Access Management:** Complete the deployment of ILM and PAM to agencies to close gaps in Identity and Access Management. Refinement and develop the identity and access management capability area to enable zero trust architecture implementations/use cases at agencies.
- **Network Security Management:** Deploy capabilities to strengthen and protect boundaries, enhance security operations, and build security into information systems. This includes:
 - Sustaining the deployment of endpoint detection and response functionality with cyber-information being aggregated and made available to CISA analysts for proactive threat hunting capabilities, in alignment with the E.O. 14028 requirements.
 - Expanding centralized access to security information and logs to CISA analysts to conduct threat hunting operations in near real time.
 - Incorporating additional security sensors to increase non-endpoint based (e.g., cloud, network) operational visibility for CISA and agency security analysts.
 - Complete the expansion of the Persistent Access Capability (PAC) platform to enable CISA to leverage EDR tools to conduct proactive threat hunting and analysis in a secure, sustainable and coordinated manner.
- **Non-CFO Act agencies:** Support all non-CFO act agencies who have onboarded onto the shared service platform, making available and completing the deployment of all foundational and mandatory CDM capabilities (Asset Management, enterprise mobile management and Mobile threat detection, EDR, host security logging). Expanding identity and access management rollouts including Identity as a Service (IDaaS).
- **Dashboard:** Maintain support to Federal and agency dashboard operations including the transition of agencies off the legacy agency owned dashboard model to the CISA owned Dashboard as a Service (DBaaS) platform. That include supporting access to object-level endpoint data to strengthen cyber detection and response to cyber incidents, and leverage machine learning and artificial intelligence. Continue to build in operational use cases to automate mandatory compliance reporting requirements such as CISA’s binding operational/emergency directives and

Cybersecurity – PPA**Continuous Diagnostics and Mitigation**

more automated FISMA reporting. Enable centralized threat hunting through the deployed CDM Dashboards across the FCEB.

- **Data Protection Management:** Upon concurrence with agencies and their readiness to support, expand rollouts of data protection management capabilities against selected high value assets.

Overall Investment Funding

| <i>(Dollars in Thousands)</i> | Prior Years | FY 2023 | FY 2024 | FY 2025 |
|---------------------------------------------|--------------------|------------------|------------------|------------------|
| Operations and Support | \$296,615 | \$93,045 | \$93,045 | \$82,177 |
| Procurement, Construction, and Improvements | \$2,115,590 | \$331,896 | \$331,896 | \$387,638 |
| Research and Development | - | - | - | - |
| Legacy Appropriations | - | | | |
| Total Project Funding | \$2,412,205 | \$424,941 | \$424,941 | \$469,815 |
| Obligations | \$2,412,205 | | | |
| Expenditures | \$2,170,985 | | | |

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) |
|------------------------|--------------------------|-------------|---------------------------|---------------------------|-------------------------|------------------------|-------------------------------------------|
| 47QFRA20F0016 | BOOZ ALLEN HAMILTON INC. | Task Order | 08/2018 | 08/2018 | 04/2024 | No | \$1,036,582 |
| 47QFRA19F0024 | ManTech | Task Order | 09/2018 | 09/2018 | 04/2024 | No | \$668,612 |
| 47QFRA20F0003 | BOOZ ALLEN HAMILTON INC. | Task Order | 01/2018 | 01/2018 | 04/2024 | No | \$621,448 |
| 47QFRA18S0011 | CGI FEDERAL | Task Order | 06/2018 | 06/2018 | 04/2024 | No | \$530,445 |
| 47QFRA19F0011 | CACI INC FEDERAL | Task Order | 05/2018 | 05/2018 | 04/2024 | No | \$407,846 |

Significant Changes to Investment since Prior Year Enacted

N/A

| <u>Investment Schedule Description</u> | Design Work | | Project Work | |
|----------------------------------------|----------------|-----------|--------------|------------|
| | Initiated | Completed | Initiated | Completed |
| | FY 2023 | | | |
| CISA-CDM- DEFEND A | - | - | FY 2023 Q3 | FY 2024 Q3 |
| CISA-CDM- DEFEND B | - | - | FY 2023 Q2 | FY 2024 Q2 |
| CISA-CDM- DEFEND C | - | - | FY 2023 Q3 | FY 2024 Q3 |
| CISA-CDM- DEFEND D | - | - | FY 2023 Q4 | FY 2024 Q4 |
| CISA-CDM- DEFEND E | - | - | FY 2023 Q4 | FY 2024 Q4 |
| CISA-CDM- DEFEND F | - | - | FY 2023 Q3 | FY 2024 Q3 |
| CISA-CDM- Dashboard ECO | - | - | FY 2023 Q3 | FY 2024 Q3 |
| | FY 2024 | | | |
| CISA-CDM- DEFEND A | - | - | FY 2024 Q3 | FY 2025 Q3 |
| CISA-CDM- DEFEND B | - | - | FY 2024 Q2 | FY 2025 Q2 |
| CISA-CDM- DEFEND C | - | - | FY 2024 Q3 | FY 2025 Q3 |
| CISA-CDM- DEFEND D | - | - | FY 2024 Q4 | FY 2025 Q4 |
| CISA-CDM- DEFEND E | - | - | FY 2024 Q4 | FY 2025 Q4 |
| CISA-CDM- DEFEND F | - | - | FY 2024 Q3 | FY 2025 Q3 |
| CISA-CDM- Dashboard ECO | - | - | FY 2024 Q3 | FY 2025 Q3 |
| | FY 2025 | | | |
| CISA-CDM- DEFEND A | - | - | FY 2025 Q3 | FY 2026 Q3 |
| CISA-CDM- DEFEND B | - | - | FY 2025 Q2 | FY 2026 Q2 |
| CISA-CDM- DEFEND C | - | - | FY 2025 Q3 | FY 2026 Q3 |
| CISA-CDM- DEFEND D | - | - | FY 2025 Q4 | FY 2026 Q4 |
| CISA-CDM- DEFEND E | - | - | FY 2025 Q4 | FY 2026 Q4 |
| CISA-CDM- DEFEND F | - | - | FY 2025 Q3 | FY 2026 Q3 |
| CISA-CDM- Dashboard ECO | - | - | FY 2025 Q3 | FY 2026 Q3 |

**National Cybersecurity Protection System – 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 |
|----------------------------------------------------------|--------------------------|-------------------|-------------|------------------------|------------------------------|-----------------------------------|
| 024_000009508 - National Cybersecurity Protection System | Level 1 | IT | Yes | \$91,193 | \$91,193 | - |

Investment Description

This investment provided resources for the National Cybersecurity Protection System (NCPS) program. The NCPS program provided visibility and baseline network intrusion detection and prevention capabilities to FCEB networks. Legacy NCPS capabilities included the EINSTEIN intrusion detection and prevention sensor suite (EINSTEIN 1[E1]/ EINSTEIN 2[E2]), which are capabilities that support a defense-in-depth approach in support of CISA’s Federal network defense mission and will continue to be operated and maintained.

The FY 2025 Budget does not include additional PC&I funding for this activity.

Justification

Funding included in FY 2023 and FY 2024 for this investment supported operating and maintaining existing capabilities while new/modern capabilities are evaluated to support the evolving threat and architectural landscape. In FY 2024, CISA’s Cybersecurity Division (CSD) evolved the current intrusion detection capabilities to ensure CISA has full visibility of mission-critical data across all our partners, using consistent, standardized technologies and methods to obtain data.

Cybersecurity threats and technologies are constantly changing and evolving. In response to the changing landscape, the NCPS program underwent a restructuring effort to modernize the program. NCPS included intrusion detection and intrusion prevention capabilities remaining under the legacy program. The NCPS PC&I funding breakout is captured in the following table. There will be no PC&I funding for this investment in FY 2025.

| <i>(Dollars in Thousands)</i> | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President’s Budget |
|----------------------------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|
| Intrusion Detection | - | - | - |
| Analytics* | \$29,679 | - | - |
| Information Sharing* | \$10,689 | - | - |
| Development and Engineering* | \$29,461 | - | - |
| American Rescue Plan – Mission System Engineering Environment (MSEE) | \$21,364 | - | - |
| Total, NCPS PC&I | \$91,193 | - | - |

*These capabilities will be transitioned to CADS as a result of the program restructure.

Amounts shown for FY 2023 represent the funding CISA executed or plans to execute by category at the time of the Congressional Justification submission.

Key funding initiatives include the following:

- **Intrusion Detection:** In FY 2024, legacy NCPS EINSTEIN 1 and EINSTEIN 2 capabilities will continue to be operated and maintained (that funding is reflected in the NCPS Operations and Support account) while CISA explores options for evolving Federal network sensing capabilities in alignment with the adoption of the Trusted Internet Connection (TIC) 3.0 architecture and expanded use of cloud technologies. These capabilities will be fully transitioned out of the NCPS program.

FY 2023 Key Milestone Events

- Analytics:
 - Expanded the Cloud Analytic Environment to support additional data sets. Increased visibility in CISA stakeholder communities provided CISA with richer data sets to conduct analysis and make data-driven decisions. Those data sets were ingested into a scalable and robust analytics infrastructure that allows analysts to rapidly make sense of that data and respond to advanced threats at the national level. The data integrations include Protective Domain Name System (DNS) data, Host Level Visibility Data, and Vulnerability Management datasets.
 - Implemented enhancements to the Data Management capabilities to address necessary increases in data volume as well as address multiple challenges related to data virtualization and governance. Enhancements improved the ability for CISA cyber analysts to query and analyze data across multiple data sets and data stores.
 - Completed the migration of analytic tools and data currently hosted on-premise infrastructure to the NCPS Cloud Analytic Environment. Continued enhancements and implemented additional analytic tools that will further automate cyber threat analysis, hunt and response

activities. Advanced tools with automated analysis, machine learning, and artificial intelligence capabilities will enable analysts to keep pace with the volume of data received and rapidly identify trends and inform decisions using the results of analytics.

- Information Sharing:
 - Continued implementing and operationalizing workflows in the unified workflow capability. The unified workflow capability provides a single platform for automating administrative and operational workflows across independent CSD business and mission support applications to improve the efficiency and effectiveness of CSD operations.
 - Evaluated and implemented enhancement to capabilities that will support the revised Federal Incident Reporting Requirements and Cyber Incident Reporting for Critical Infrastructure requirements.
- American Rescue Plan – Mission System Engineering Environment (MSEE):
 - Executed data ingest/data integration roadmap to support analytic processes and cross-CSD visibility. Supported the integration of additional data sets, including Incident data and data from new CSD services such as Endpoint Detection and Response/host level visibility data and Protective DNS service.
 - Implemented enhancements to the Data Management Platform in the Cloud Analytic Environment.
 - Implemented additional analytic and machine learning tools in the Cloud Analytic Environment.
 - Developed new analytics in the Cloud Analytic Environment to support the analysis of additional data sets that are aggregated from across CSD services.
 - Implemented CSD Requirements Management Process to support requirements intake, harmonization, and prioritization of requirements across CSD organization.

FY 2024 Planned Key Milestone Events

- N/A

FY 2025 Planned Key Milestone Events

- N/A

Overall Investment Funding

| <i>(Dollars in Thousands)</i> | Prior Years | FY 2023 | FY 2024 | FY 2025 |
|---------------------------------------------|--------------------|------------------|------------------|----------------|
| Operations and Support | \$2,573,139 | \$320,009 | \$320,009 | - |
| Procurement, Construction, and Improvements | \$1,866,868 | \$91,193 | \$91,193 | - |
| Research and Development | - | - | - | - |
| Legacy Appropriations | - | | | |
| Total Project Funding | \$4,440,007 | \$411,202 | \$411,202 | - |
| Obligations | \$4,440,007 | | | |
| Expenditures | \$4,216,531 | | | |

Contract Information (Current/Execution Year, Budget Year)

| Contract Number | Contractor | Type | Award Date (mo/yr) | Start Date (mo/yr) | End Date (mo/yr) | EVM in Contract | Total Value (Dollars in Thousands) |
|------------------------|-------------------|-----------------------|---------------------------|---------------------------|-------------------------|------------------------|-------------------------------------------|
| 70QS0122F00000011 | Raytheon (TO11) | Task Order | 05/2022 | 06/2022 | 06/2024 | No | \$226,800 |
| 70QS0119F00001415 | BAE | Task Order | 02/2019 | 03/2019 | 03/2024 | No | \$208,503 |
| 70QS0122F00000009 | Raytheon (TO9) | Task Order | 05/2022 | 06/2022 | 06/2024 | No | \$147,498 |
| 70QS0122F00000010 | Raytheon (TO10) | Task Order | 05/2022 | 06/2022 | 06/2024 | No | \$125,871 |
| 70QS0120K00000002 | Sandia | Interagency Agreement | 07/2020 | 08/2020 | 08/2025 | No | \$120,296 |

Significant Changes to Investment since Prior Year Enacted

In FY 2024, NCPS investment transitioned to CADS.

| Description | Design Work | | Project Work | |
|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------|--------------|------------|
| | Initiated | Completed | Initiated | Completed |
| | FY 2023 | | | |
| CISA – NCPS – Analytics – Analytic Enhancements | - | - | FY 2023 Q1 | FY 2023 Q4 |
| CISA – NCPS – Info Sharing – Unified Workflow Enhancements | - | - | FY 2023 Q1 | FY 2023 Q4 |
| CISA – NCPS – Info Sharing – AIS Infrastructure Enhancement | - | - | FY 2023 Q1 | FY 2023 Q4 |
| CISA - NCPS - NCPS Maintenance | - | - | FY 2022 Q1 | FY 2022 Q4 |
| Execute Data Ingest Roadmap | - | - | FY 2023 Q1 | FY 2023 Q4 |
| Implement Enhancements to Data management Platform in the Cloud Analytic Environment | - | - | FY 2023 Q1 | FY 2023 Q4 |
| Implement additional analytic and machine learning tools in the Cloud Analytic Environment | - | - | FY 2023 Q1 | FY 2023 Q4 |
| Develop new analytics in the Cloud Analytic Environment to support the analysis of additional data sets that are aggregated from across CSD services | - | - | FY 2023 Q1 | FY 2023 Q4 |
| | FY 2024 | | | |
| CISA – NCPS – Intrusion Detection Evolution | - | - | N/A | N/A |
| | FY 2025 | | | |
| CISA – NCPS – Intrusion Detection Evolution | - | - | N/A | N/A |

**Cyber Analytics and Data System – 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 |
|-------------------------------------------------|--------------------------|-------------------|-------------|------------------------|------------------------------|-----------------------------------|
| 024_000009635 - Cyber Analytics and Data System | TBD | IT | No | - | - | \$83,030 |

Investment Description

The CADS program will deliver a system of systems that provides a robust and scalable information technology infrastructure and analytic environment. This environment will be capable of integrating cybersecurity data sets and providing internal tools and capabilities to facilitate the ingestion and integration of data as well as orchestrate and automate the analysis of data to support the rapid identification, detection, mitigation, and prevention of malicious cyber activity. CADS will provide a modern, scalable, unclassified analytic infrastructure for CISA’s cyber operators and aligns with the vision of CISA’s JCE. CADS will become the internal CISA cyber mission engineering and service provider for mission systems infrastructure, data ingestion, data management, analytics, and information sharing capabilities needed to enable CISA cyber operators to achieve their mission objectives. CADS will focus exclusively on meeting the operational demands of CISA cybersecurity analysts and decision makers to better protect and serve their stakeholder communities. To accomplish this vision, CADS will serve as the mission systems service provider for CISA’s cyber mission with a focus on providing services and capabilities that focus on three investment areas described below:

- **Cyber Mission IT Infrastructure:** The mission system IT service provider for cyber data ingest, management, analytic, and information sharing platforms. It will leverage common DHS and CISA IT infrastructure core services where appropriate and develop and deliver mission system infrastructure services to include infrastructure as a service (IaaS), platform as a service (PaaS), and Software as a Service (SaaS) for CSD cyber mission needs.
- **Cyber Operations Tools:** Provision of analytics and information sharing tools for CISA cyber operators so that they can keep pace with the volume of data to identify trends, critical vulnerabilities, etc. These tools will also provide for data and analytic orchestration to improve automated analysis and information dissemination, data visualization, and malware forensics and analysis capabilities.
- **Cyber Mission Engineering:** The engineering resources that provide, among other things, the architecture and engineering frameworks to enable the integration of CISA cyber sensors, telemetry data, infrastructure, analytic, and information sharing tools to further enable the CSD cyber mission.

Justification

Today, CISA Cyber Analysts use multiple disparate networks, data repositories, and analytic capabilities to execute their mission. Siloed environments diminish CISA’s ability to utilize its data and tools to share timely information and to detect and respond to cyber incidents. Our tools and environment must support all cyber mission areas and we must achieve increased visibility across many stakeholder environments to provide a holistic view of the cyber threat, including access to host-level data and integration of data sources from across our cyber programs, to provide enhanced protection and resiliency against cyber adversaries. CADS will build upon the Core Infrastructure, Analytic and Information Sharing capabilities delivered through the NCPS program to provide a consolidated infrastructure with the advanced analytic tools to enable analysts to continuously analyze increasing volumes of threat and vulnerability data to more rapidly mitigate risk.

CISA continues to make progress deploying new technologies and entering into new agreements that provide us with unprecedented visibility into cyber threats affecting American networks. At the same time, the visibility enabled by these efforts require investments into the CADS program to allow our cyber operators to seamlessly analyze massive volumes of data and leverage best-in-class technologies to identify previously undetected cyber threats. The capabilities and services envisioned for CADS would ultimately improve cyber analysts’ ability to analyze data and reduce response times for cyber incidents, providing cyber threat information to enhance the protection of stakeholder systems, and enable more resilient stakeholder communities. CADS mission infrastructure and cyber operations tools would be scalable and capable of ingesting, storing, processing, and making sense of the data, which allows for more timely and accurate response capability. With better visibility and analytic capability, CISA will have improved insight to make more data-informed decisions to help manage risk, enable targeted incident response and vulnerability assessment action across stakeholder communities, and improve information sharing with partners.

| <i>(Dollars in Thousands)</i> | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President’s Budget |
|---------------------------------|----------------------------|----------------------------------|---------------------------------------|
| Cyber Mission IT Infrastructure | - | \$7,957 | \$27,363 |
| Cyber Operations Tools | - | \$ 39,728 | \$46,856 |
| Cyber Mission Engineering | - | \$43,508 | \$8,811 |
| Total, CADS PC&I | - | \$91,193 | \$83,030 |

Key funding initiatives include the following:

- **Cyber Mission IT Infrastructure:** Includes the mission system IT service provider for cyber data ingest, management, analytic and information sharing platforms. Cyber mission IT infrastructure leverages common DHS and CISA IT infrastructure core services to provision IaaS, PaaS, and SaaS for CSD cyber mission needs. In FY 2025, the program will work closely with the CISA CIO to adopt newly established CISANet core services to include identity management capabilities and additional office and business support tools. The program will continue to scale the Continuous Integration/Continuous Development (CI/CD) pipeline to support the rapid development, testing and implementation of CADS capabilities.

- **Cyber Operations Tools:** Includes the cyber data ingest, management, analytic, and information sharing tools CSD cyber operators use to keep pace with the volume of data to identify trends and critical vulnerabilities. With increased data and visibility comes the need to transform the way CSD cyber operators analyze the data and share the product of that analysis with their stakeholders. As CISA gains greater visibility of relevant cybersecurity events and data from across stakeholder communities through its various cybersecurity services, capabilities, and information sharing arrangements, the Analytics Environment needs to mature into a secure, scalable infrastructure with the advanced tools and technologies necessary to conduct analysis on the various data sets. Efforts will continue to modernize and scale the Analytics Environment to support analyst access to all NCPS and non-NCPS data sets from a single location. Efforts include:
 - **Data Ingest and Processing:** Activities will continue to support the integration of additional data sets including incident data and data from new CISA services and capabilities such as Host Level Visibility data. Within the CADS Integrated Data Architecture, CISA continues to evaluate new data sets to include in the analytic environment to maximize operational value. This will enable CISA analysts to have access to cybersecurity data sets from a myriad of sources so they can correlate this information with threat intelligence and vulnerability data from other CISA holdings and derive the insight necessary to take targeted and direct action. Efforts will continue to establish the infrastructure and architecture needed to ingest cloud security telemetry data to improve the visibility of both FCEB and non-FCEB data in the cloud.
 - **Analytic Tools:** Advanced tools with automated analysis, machine learning, and artificial intelligence capabilities will enable analysts to keep pace with the volume of data received and rapidly identify trends and inform decisions using the results of analytics. These tools, models, and capabilities will conform to upcoming National Institute of Standards and Technology (NIST) guidance on safe, harm-mitigating use of AI per the Executive Order 14110 on Safe, Secure, and Trustworthy AI. Efforts include deploying additional backend analytic tools and techniques to make sense of the new data sets that are integrated with the CADS analytic environment. Delivery of analytic products; including, dashboards, simple heuristics, complex statistical analysis tools, and machine learning models, that combine host-level data with one or more CISA datasets such as Cloud Telemetry Data or Protective DNS data.
 - **Information Sharing Tools:** Advanced tools and capabilities that enable CISA to share cyber threat and incident data, along with additional computer network security information, with its public and private sector partners rapidly and in a secure environment. Work will continue to implement and support CSD workflows in the Unified Workflow tools to support CSD operational and business processes.
- **Cyber Mission Engineering:** Provides engineering services, standards, and best practices to enable the integration of data sets from all CSD services and capabilities with the analytic and data environment delivered as part of this program. The program will establish the architecture and engineering frameworks to enable the integration of sensors, telemetry data, infrastructure, analytic, and information sharing tools to enable the CSD cyber mission. Specific focus areas in FY 2025 include planning for the integration of possible future CSD services to include additional end point detection data sets and Federal network visibility data. This area also includes the engineering support for requirements gathering, engineering solutions, capability testing, and performance assessments for the CADS program.

FY 2023 Key Milestone Events

N/A

FY 2024 Planned Key Milestone Events

- Cyber Mission IT Infrastructure:
 - The program will work closely with the CISA CIO to complete the migration to CISA’s MS365 instance for email and office productivity applications. The program will also adopt additional CISANet enterprise services, such as CISA’s Identify Management Platform, Virtual Desktop, and Security Tools.
 - Continue to scale the Continuous Integration/Continuous Delivery (CI/CD) pipeline to support the rapid development, testing and implementation of CADS capabilities and expand use of Infrastructure as Code across the enterprise.
 - Onboard additional tenants to the CADS Landing Zone Environment; which provides a foundational and scalable structure for managing the security, cost, and operations of multiple cloud accounts.
 - Increase capacity of Cloud and Communications infrastructure to increase the capacity across the suite of program tools and capabilities.
- Cyber Operations Tools:
 - Activities will continue to integrate additional data sets with the Cloud Analytic Environment including Host Level Visibility data, Protective DNS service data, and future CIRCIA Cyber Incident Data. This integration will provide CISA with richer data sets to conduct analysis and make data-driven decisions.
 - Implement enhancements to the Data Management capabilities to address necessary increases in data volume as well as address multiple challenges related to data virtualization and governance. Enhancements will improve the ability for CISA cyber analysts to query and analyze data across multiple data sets and data stores.
 - Implement additional analytic tools that will further automate cyber threat analysis, hunt, and response activities. Advanced tools with automated analysis, machine learning, and artificial intelligence capabilities will enable analysts to keep pace with the volume of data received and rapidly identify trends and inform decisions using the results of analytics.
 - Deliver an advanced analytic pipeline to enable the development, testing, and production deployment of advanced analytics.
 - Develop new analytics products in the Cloud Analytic Environment to support the analysis of additional data sets that are aggregated from across CSD services. Analytic products include dashboards, simple heuristics, complex statistical analysis tools, and machine learning models, that combine visibility data together.
 - Continue implementing and operationalizing workflows in the unified workflow capability. The unified workflow capability provides a single platform for automating operational workflows across independent CSD mission support applications to improve the efficiency and effectiveness of CSD operations.
- Cyber Mission Engineering:
 - Engineering and architecture work to support the integration of future CSD services to include cloud telemetry data, additional end point detection data sets, and Federal network visibility data.
 - Establish common standards for CSD’s Enterprise-Wide Multi-Cloud platform that will allow subdivisions to delegate and maintain full control of cloud-related processes and activities.

FY 2025 Planned Key Milestone Events

- Cyber Mission IT Infrastructure:
 - The program will work closely with the CISA CIO to adopt CISANet enterprise services as they become available.
 - Continue to scale the CI/CD pipeline to support the rapid development, testing and implementation of CADS capabilities.
 - Increase capacity of Cloud and Communications infrastructure to support the ability to ingest, store and process large volumes of data.
- Cyber Operations Tools:
 - Activities will continue integrate additional data sets with the Cloud Analytic Environment including future CIRCIA Cyber Incident data, Network Visibility data, and data from host level visibility efforts. This integration will provide CISA with richer data sets to conduct analysis and make data-driven decisions.
 - Implement additional analytic tools that will further automate cyber threat analysis, hunt, and response activities. Advanced tools with automated analysis, machine learning, and artificial intelligence capabilities will enable analysts to keep pace with the volume of data received and rapidly identify trends and inform decisions using the results.
 - Develop new analytics products in the Cloud Analytic Environment to support the analysis of additional data sets that are aggregated from across CSD services. Analytic products include dashboards, simple heuristics, complex statistical analysis tools, and machine learning models that combine visibility data together. In FY 2025, new analytic products will combine future CIRCIA Cyber Incident data with other CSD data sets including end point detection data sets and protective email service data. Efforts will continue to automate analysis and apply machine learning and artificial intelligence solutions to drive response actions at scale on integrated operational visibility data sets (network, cloud and end point visibility data).
 - Continue implementing and operationalizing workflows in the unified workflow capability. The unified workflow capability provides a single platform for automating administrative and operational workflows across independent CSD business and mission support applications to improve the efficiency and effectiveness of CSD operations.
- Cyber Mission Engineering:
 - Engineering and architecture work to support the integration of future CSD services to include cloud telemetry data, additional end point detection data sets, and Federal network visibility data.

Overall Investment Funding

| <i>(Dollars in Thousands)</i> | Prior Years | FY 2023 | FY 2024 | FY 2025 |
|---------------------------------------------|--------------------|----------------|----------------|------------------|
| Operations and Support | - | - | - | \$301,352 |
| Procurement, Construction, and Improvements | - | - | - | \$83,030 |
| Research and Development | - | - | - | - |
| Legacy Appropriations | - | | | |
| Total Project Funding | - | - | - | \$384,382 |
| Obligations | - | | | |
| Expenditures | - | | | |

Contract Information (Current/Execution Year, Budget Year)

| Contract Number | Contractor | Type | Award Date (mo/yr) | Start Date (mo/yr) | End Date (mo/yr) | EVM in Contract | Total Value (Dollars in Thousands) |
|------------------------|-------------------|-----------------------|---------------------------|---------------------------|-------------------------|------------------------|-------------------------------------------|
| 70QS0122F00000011 | Raytheon (TO11) | Task Order | 05/2022 | 06/2022 | 06/2024 | No | \$226,800 |
| 70QS0119F00001415 | BAE | Task Order | 02/2019 | 03/2019 | 03/2024 | No | \$208,503 |
| 70QS0122F00000009 | Raytheon (TO9) | Task Order | 05/2022 | 06/2022 | 06/2024 | No | \$147,498 |
| 70QS0122F00000010 | Raytheon (TO10) | Task Order | 05/2022 | 06/2022 | 06/2024 | No | \$125,871 |
| 70QS0120K00000002 | Sandia | Interagency Agreement | 07/2020 | 08/2020 | 08/2025 | No | \$120,296 |

Significant Changes to Investment since Prior Year Enacted

By FY 2025, funding will be fully transitioned to CADS.

| Description | Design Work | | Project Work | |
|---------------------------------------------------------|----------------|-----------|--------------|------------|
| | Initiated | Completed | Initiated | Completed |
| | FY 2024 | | | |
| Cyber Operations Tools: Data Ingest & Processing | - | - | Q1 FY 2024 | Q4 FY 2024 |
| Cyber Operations Tools: Data Management and Governance | - | - | Q1 FY 2024 | Q4 FY 2024 |
| Cyber Operations Tools: Analytic Tools and Applications | - | - | Q1 FY 2024 | Q4 FY 2024 |
| Cyber Operations Tools: Workflow Management | - | - | Q1 FY 2024 | Q4 FY 2024 |
| Cyber Mission IT Infrastructure | - | - | Q1 FY 2024 | Q4 FY 2024 |
| Cyber Mission Engineering | - | - | Q1 FY 2024 | Q4 FY 2024 |
| | FY 2025 | | | |
| Cyber Operations Tools: Data Ingest & Processing | - | - | Q1 FY 2025 | Q4 FY 2025 |
| Cyber Operations Tools: Data Management and Governance | - | - | Q1 FY 2025 | Q4 FY 2025 |
| Cyber Operations Tools: Analytic Tools and Applications | - | - | Q1 FY 2025 | Q4 FY 2025 |
| Cyber Operations Tools: Workflow Management | - | - | Q1 FY 2025 | Q4 FY 2025 |
| Cyber Mission IT Infrastructure | - | - | Q1 FY 2025 | Q4 FY 2025 |
| Cyber Mission Engineering | - | - | Q1 FY 2025 | Q4 FY 2025 |
| CADS Program Management: Acquisition Decision Event | - | - | Q1 FY 2025 | Q3 FY 2025 |

Cybersecurity Assets and Infrastructure – End Items

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 |
|---------------------------------------------------------|----------------------|---------------|------|--------------------|--------------------------|-------------------------------|
| N/A - Cybersecurity Assets and Infrastructure End Items | Non-Major | IT | No | \$31,000 | \$31,000 | - |

Investment Description

CyberSentry: CyberSentry is a voluntary partnership-enabled program for targeted critical infrastructure organizations that own and operate significant networks that support National Critical Functions. CyberSentry provides cross-sector, real-time identification of malicious threats to IT and Operational Technology (OT)/Industrial Control Systems (ICS) networks on participating partner networks. Once a CyberSentry partnership is established and visibility is achieved, CISA leverages sensitive threat information to identify and enable the participant to take action against known and unknown cyber threats targeting critical infrastructure IT and OT networks. CyberSentry is a significant driver for supporting not only CISA's mission objectives, but also but also provides informational insights and awareness to the Sector Risk Management Agencies, the Department of Defense, and Intelligence Community on activities identified through this capability. Additionally, information that can appropriately be shared publicly is done through CISA's Cybersecurity Alerts and Advisories webpage.

Secure Cloud Business Applications (SCuBA): The SCuBA investment identifies the cloud monitoring capabilities needed to support security operations. CISA seeks to expand the FCEB's cybersecurity capabilities in cloud environments and improve security visibility into these environments, thereby providing enhanced defensive cybersecurity across the enterprise major hyperscale cloud providers (Microsoft, Google, and Amazon) offer a software-as-a service (SaaS) suite of collaboration and office productivity applications. While MS365 is the predominant enterprise business application service used by Federal agencies, some agencies use Google Workspace. The SCuBA project enables CISA to gain insight into, and experience with, selecting, implementing, and testing security configurations, settings, and features in MS365 and Google Workspace environments, and assessing security posture of the test environments against the extensible Visibility Reference Framework (eVRF) and provide guidance to FCEB agencies on securing cloud business applications.

To improve agencies' ability to detect, respond to, and recover from cybersecurity incidents, the project also includes working with agencies to conduct Security Operations Center (SOC) maturity assessments. SCuBA also explores the feasibility of providing shared SOC services. In FY 2025, SCuBA activities will continue under the Capacity Building PPA, Operations and Support appropriation.

The FY 2025 Budget does not include funding for this activity.

Justification

In FY 2025, CyberSentry will continue to expand its partners across critical infrastructure organizations through informed risk and visibility needs targeting engagements with additional sectors such as transportation/rail, transportation/maritime, chemical, dams, and critical manufacturing. CyberSentry will build and implement its cloud and host level solution. This solution will allow for additional CyberSentry partner data to be shared with CISA for a more in-depth analysis and broader sharing of the cyber threats targeting our nation’s most critical assets. CyberSentry will continue efforts for machine learning development and implement of capabilities to support additional visibility needs. The implementation of this capability expansion will allow virtualized technology implementation to more partner environments that may not require a CyberSentry hardware deployment. CyberSentry’s goal is to increase its partnerships across multiple sectors leveraging automated tools to help identify and mitigate cyber threats, vulnerabilities, and increase collaboration with interagency partners. There is no PC&I CyberSentry funding requested in FY 2025.

No PC&I funding is included in the FY 2025 Budget for legacy (i.e., American Rescue Plan) SCuBA activities; the SCuBA activities funded with PC&I in FY 2023 have evolved and have been funded out of the O&S appropriation since FY 2024.

| <i>(Dollars in Thousands)</i> | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President’s Budget |
|----------------------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|
| CyberSentry | \$28,000 | \$28,000 | - |
| ScuBA | \$3,000 | \$3,000 | - |
| Total, Cybersecurity Assets and Infrastructure PC&I | \$31,000 | \$31,000 | - |

FY 2023 Key Milestone Events

- CyberSentry
 - Purchased critical technology to partner with an additional ten (10) critical infrastructure partners, covering a total of 27 partners by the end of FY 2023.
 - Initiated the development of analytical tools to advance tactical analysis of data across CI CyberSentry partners.
- SCuBA:
 - Complete SCuBA beta rollout with three Agencies.
 - Complete SOC as a Service Engagement with Agencies.
 - Complete & Update Product Specific Technical Reference Architecture (TRA)/Security Guidance.
 - Finalize CISA SecOps visibility framework.

FY 2024 Planned Key Milestone Events

- CyberSentry:
 - Purchase critical technology to partner with an additional fifteen (15) critical infrastructure partners, which would cover a total of 42 partners by the end of FY 2024.
 - Enhance the development of analytical tools to advance tactical analysis of data across CI CyberSentry partners.
 - Implement its cloud and host-level solution for a more in-depth analysis and broader sharing of the cyber threats.
 - Researching and determining additional technologies to scale visibility more efficiently.
 - Researching and determining artificial intelligence and machine learning technologies to perform more efficiently and effective analysis of large data sets.
- SCuBA:
 - Complete SCuBA beta rollout with three Agencies.
 - Complete SOC as a Service Engagement with Agencies.
 - Complete and update Product Specific Technical Reference Architecture (TRA)/Security Guidance.
 - Finalize CISA SecOps visibility framework.

FY 2025 Planned Key Milestone Events

- N/A

Overall Investment Funding

| <i>(Dollars in Thousands)</i> | Prior Years | FY 2023 | FY 2024 | FY 2025 |
|-----------------------------------------------------------|--------------------|-----------------|-----------------|-----------------|
| Operations and Support – CyberSentry | \$37,932 | \$23,225 | \$23,225 | \$21,080 |
| Operations and Support – SCuBA | - | \$26,423 | \$26,423 | \$20,569 |
| Procurement, Construction, and Improvements – CyberSentry | \$82,185 | \$28,000 | \$28,000 | - |
| Procurement, Construction, and Improvements – SCuBA | - | \$3,000 | \$3,000 | - |
| Procurement, Construction, and Improvements – PES | - | - | - | - |
| Legacy Appropriations | - | | | |
| Total Project Funding | \$120,117 | \$80,648 | \$80,648 | \$41,649 |
| Obligations | \$101,442 | | | |
| Expenditures | \$68,791 | | | |

Contract Information (Current/Execution Year, Budget Year)

| Contract Number | Contractor | Type | Start Date (mo/yr) | End Date (mo/yr) | EVM in Contract | Total Value (Dollars in Thousands) |
|------------------------|-------------------------------------------------------------|-----------------------|---------------------------|-------------------------|------------------------|-------------------------------------------|
| TBD | Idaho National Laboratory | Interagency Agreement | 09/2024 | 09/2025 | No | \$10,900 |
| 70RCSA22K00000003 | Lawrence Livermore National Laboratory | Interagency Agreement | 07/2024 | 07/2025 | No | \$4,000 |
| 70RCSJ23K00000010 | Sandia National Laboratories | Interagency Agreement | 08/2024 | 08/2025 | No | \$3,500 |
| 70RCSJ23K00000019 | Software Engineering Institute – Carnegie Mellon University | Interagency Agreement | 09/2024 | 09/2025 | No | \$4,400 |
| 70QS0119F00001008 | Perspecta | TO | 03/2024 | 09/2024 | No | \$2,200 |

Significant Changes to Investment since Prior Year Enacted

N/A

| Description | Design Work | | Project Work | |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------|--------------|------------|
| | Initiated | Completed | Initiated | Completed |
| | FY 2023 | | | |
| Procure approximately 190 CPSS Base or CPSS Mid-size units | - | - | FY 2023 Q3 | FY 2023 Q4 |
| CyberSentry: Procure critical technology to deploy to ten (10) new partners (a total of twenty-seven (27) partners by the end of FY 2023) | - | - | FY 2023 Q1 | FY 2023 Q4 |
| CyberSentry: Resource & Requirements and Deployments | - | - | FY 2023 Q4 | FY 2024 Q3 |
| CyberSentry: Data Analysis & Reporting and Developmental Enhancements | - | - | FY 2023 Q4 | FY 2024 Q3 |
| CyberSentry: Analytic Development | - | - | FY 2023 Q4 | FY 2024 Q3 |
| SCuBA: FFRDC Support for Development and updates of TRA requirements and documentation | - | - | FY 2023 Q3 | FY 2024 Q3 |
| | FY 2024 | | | |
| CyberSentry: Procure critical technology to deploy to fifteen (15) new partners (a total of 42 partners by the end of FY 2024) | - | - | FY 2024 Q1 | FY 2024 Q4 |
| CyberSentry: Resource & Requirements and Deployments | - | - | FY 2024 Q4 | FY 2025 Q3 |
| CyberSentry: Data Analysis & Reporting and Developmental Enhancements | - | - | FY 2024 Q4 | FY 2025 Q3 |
| CyberSentry: Analytic Development | - | - | FY 2024 Q4 | FY 2025 Q3 |
| PES: Testing and Engineering Support | - | - | FY 2024 Q3 | FY 2025 Q3 |

Emergency Communications – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Change |
|----------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Next Generation Networks Priority Services Phase 1 | \$23,486 | \$23,486 | \$3,558 | (\$19,928) |
| Next Generation Networks Priority Services Phase 2 | \$37,672 | \$37,672 | \$25,123 | (\$12,549) |
| Total | \$61,158 | \$61,158 | \$28,681 | (\$32,477) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$61,158 | \$61,158 | \$28,681 | (\$32,477) |

PPA Level I Description

The Emergency Communications PPA supports and promotes communications used by emergency responders and government officials to keep America safe, secure, and resilient.

This PPA is comprised of the following investments:

Next Generation Network Priority Services Phase 1: The Next Generation Network Priority Services (NGN PS) Phase 1 program updates priority calling services for Federal, State, local, tribal, and territorial (FSLTT) government users from a legacy commercial network to a commercial Internet Protocol (IP)-platform. NGN PS Phase 1 ensures there are no gaps in service to critical voice communications used to support Continuity of Operations (COOP) and disaster response.

Next Generation Network Priority Services Phase 2: The NGN PS Phase 2 program moves beyond NGN PS Phase 1 (voice) to Data, Video, and Information Services (DV&IS) and provides National Security/Emergency Preparedness (NS/EP) priority data over the IP networks of several major service providers, including cable networks. Additionally, NGN PS Phase 2 includes Proofs of Concept (PoC) for critical components necessary to achieve cybersecurity assurance for NS/EP priority across multiple networks, provides end-to-end priority, and develops requirements for priority over Wi-Fi.

Emergency Communications – PPA
Budget Authority and Obligations
(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|------------------|-----------------|-----------------|
| Enacted/Request | \$61,158 | \$61,158 | \$28,681 |
| Carryover - Start of Year | \$32,072 | \$6,115 | - |
| Recoveries | \$19,224 | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | - | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$112,454 | \$67,273 | \$28,681 |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$112,454 | \$67,273 | \$28,681 |
| Obligations (Actual/Estimates/Projections) | \$106,335 | \$67,273 | \$28,681 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | - | - | - |
| Enacted/Request FTE | - | - | - |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | - | - | - |
| FTE (Actual/Estimates/Projections) | - | - | - |

Emergency Communications – PPA
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Amount |
|----------------------------------------------------|------------------|------------|-------------------|
| FY 2023 Enacted | - | - | \$61,158 |
| FY 2024 Annualized CR | - | - | \$61,158 |
| FY 2025 Base Budget | - | - | - |
| Next Generation Networks Priority Services Phase 1 | - | - | \$3,558 |
| Next Generation Networks Priority Services Phase 2 | - | - | \$25,123 |
| Total Investment Elements | - | - | \$28,681 |
| FY 2025 Request | - | - | \$28,681 |
| FY 2024 TO FY 2025 Change | - | - | (\$32,477) |

Emergency Communications – PPA

Non Pay Budget Exhibits

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 |
|----------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$23,486 | \$23,486 | \$3,558 | (\$19,928) |
| 25.2 Other Services from Non-Federal Sources | \$37,672 | \$37,672 | \$25,123 | (\$12,549) |
| Total - Non Pay Budget Object Class | \$61,158 | \$61,158 | \$28,681 | (\$32,477) |

**Emergency Communications – PPA
Capital Investment Exhibits**

Capital Investments

(Dollars in Thousands)

| | Acquisition Level | IT/ Non-IT | MAOL | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|--------------------------------------------------------------------|--------------------------|-------------------|-------------|------------------------|------------------------------|-----------------------------------|
| 024_000009540 - Next Generation Networks Priority Services Phase 1 | Level 2 | IT | Yes | \$23,486 | \$23,486 | \$3,558 |
| 024_000009610 - Next Generation Networks Priority Services Phase 2 | Level 2 | IT | Yes | \$37,672 | \$37,672 | \$25,123 |

Next Generation Network Priority Services - Phase 1– 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 |
|--------------------------------------------------------------------|-------------------|---------------|------|--------------------|--------------------------|-------------------------------|
| 024_000009540 - Next Generation Networks Priority Services Phase 1 | Level 2 | IT | Yes | \$23,486 | \$23,486 | \$3,558 |

Investment Description

The Next Generation Network Priority Services (NGN PS) program responds to Presidential Policy Directive (PPD) 40, National Continuity Program and Executive Order (EO) 13618, Assignment of National Security and Emergency Preparedness (NS/EP) Communications Functions, and EO 13961, Governance and Integration of Federal Mission Resilience, which directs the Assistant to the President for National Security Affairs (APNSA) in coordination with the Secretary of DHS and other National Security Principals to oversee the development, testing, implementation, and sustainment of NS/EP communications, including communications that support Continuity of Government (COG) and FSLTT emergency preparedness, Federal mission resilience, response, and recovery communications.

NGN PS addresses a capabilities gap created as service providers replace aging networks with IP-based next generation networks. The legacy Priority Telecommunication Services (PTS) program provides priority access for NS/EP users on commercial communications networks; however, this capability will be lost as aging networks are replaced. The IP-based next generation networks will not support the legacy PTS routing protocols, leaving an operational gap for priority access. NGN PS Phase 1 addresses this capability gap by offering highly survivable, commercial communications assets that provide the government with priority communications capabilities over nationwide networks at a fraction of the cost required to build and maintain a government-owned system.

NGN PS is a multi-phase, multi-increment, technology insertion that will ultimately deliver priority voice and data communication services. NGN PS Phase 1, Increment 1 addressed the transition of legacy priority voice capabilities in the commercial service providers' long-distance core networks. NGN PS Phase 1, Increment 2 addressed priority wireless voice capabilities for Wireless Priority Service (WPS) as service providers transition to an IP-based infrastructure (Fourth Generation/Long Term Evolution (4G/LTE) networks). NGN PS Phase 1, Increment 3 is required for Government Emergency Telecommunications Service (GETS) and Special Routing Arrangement Service (SRAS) to work at the local exchange carrier (LEC) for Priority Voice over Internet Protocol (VoIP)/wireline calls.

Justification

Funding included in the FY 2025 budget for this investment will provide priority access for public safety, critical infrastructure, and NS/EP communications. Priority communications support NS/EP users’ critical communications requirements during an emergency via commercial, private, and government networks. As major commercial communications providers replace their current circuit-switched infrastructure with IP-based infrastructure, NGN PS Phase 1 upgrades will ensure new network infrastructures can provide the more than 950,000 existing authorized users with the ability to communicate during crises.

| NGN PS Phase 1 Program: PC&I Funding <i>(Dollars in Thousands)</i> | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President’s Budget |
|----------------------------------------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|
| Phase 1, Increment 2 – Wireless Networks | - | - | - |
| Phase 1, Increment 3 – Wireline Access | \$21,882 | \$21,882 | \$3,558 |
| Phase 1, Independent Test Agent (ITA) Support | \$1,604 | \$1,604 | - |
| Total, NGN PS PC&I | \$23,486 | \$23,486 | \$3,558 |

NGN PS Phase 1 will provide new end-to-end priority service capabilities. NGN PS Phase 1 has been working with cellular service providers since FY 2015 to implement priority services for NS/EP users as commercial service providers transitioned to 4G/LTE. NGN PS Phase 1 FY 2025 funding will be allocated to:

- Continued design, development, deployment, and certification of NGN PS Phase 1, Increment 3 – wireline priority access to include the addition of the wireline GETS across the respective service area by Puerto Rico regional provider Claro.
- Increased ubiquity and technical diversity for priority services by including priority access for cable service providers. This enables end-to-end priority across the underlying communication technologies and makes priority service available to cable-using NS/EP subscribers.

Voice service diversity of access has a key performance target of 85 percent geographic coverage. With availability of voice communications services from new technical service platforms, (i.e., cable providers), priority services must be implemented in multiple technical environments to achieve the required overall service access levels. NGN PS Phase 1 analyzed the number of providers and available technical service technologies and determined that implementing priority services capabilities into the top cable service providers is necessary for maintaining the required 85 percent service access availability level as subscribers move away from wireline communications service providers to IP-hosted providers for voice services. CISA is adding cable service technology to the provider mix to increase coverage for service access, increase service resiliency, and build technical diversity that is now a significant part of meeting user and operational requirements for service access. It is critical that NGN PS Phase 1 capabilities are always available to NS/EP users as service providers convert to IP networks. Without the required funding, the program will not implement priority access services on commercial networks, will not meet the NS/EP communications requirements, and NS/EP users will lose priority communication abilities. In addition, NS/EP users will encounter elevated cybersecurity risks.

FY 2023 Key Milestone Events

- Completed post-implementation review for NGN PS Phase 1, Increment 2 – WPS VoLTE.
- Continued obtain phase activities for NGN PS Phase 1, Increment 3 – GETS VoIP, including development, testing, evaluation, and Systems Engineering Life Cycle (SELC) reviews working towards a 2025 Full Operational Capability (FOC).
- Completed cybersecurity tabletop exercises required for NGN PS Phase 1.

FY 2024 Planned Key Milestone Events

- Continue obtain phase activities for NGN PS Phase 1, Increment 3 – GETS VoIP, including development, testing, evaluation, and SELC reviews working towards a 2025 FOC, threshold FY 2026 Q1.

FY 2025 Planned Key Milestone Events

- Complete NGN PS Phase 1, Increment 3 development, testing, evaluation, and SELC reviews.
- Complete NGN PS Phase 1, Increment 3 Acquisition Decision Event (ADE)-3, working towards a 2025 FOC, threshold FY 2026 Q1.

Overall Investment Funding

| <i>(Dollars in Thousands)</i> | Prior Years | FY 2023 | FY 2024 | FY 2025 |
|---------------------------------------------|--------------------|-----------------|-----------------|----------------|
| Operations and Support | \$39,820 | \$4,542 | \$4,542 | \$2,184 |
| Procurement, Construction, and Improvements | \$256,827 | \$23,486 | \$23,486 | \$3,558 |
| Research and Development | - | - | - | - |
| Legacy Appropriations | \$299,808 | | | |
| Total Project Funding | \$596,455 | \$28,028 | \$28,028 | \$5,742 |
| Obligations | \$269,175 | | | |
| Expenditures | \$220,763 | | | |

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) |
|------------------------|-------------------|---------------------------|---------------------------|---------------------------|-------------------------|------------------------|-------------------------------------------|
| 70RCSA19C00000001 | GDIT* | Cost Plus Award Fee | 08/2019 | 08/2019 | 08/2024 | No | \$325,388 |
| HC101314C0003 | AT&T* | Firm Fixed Price | 07/2014 | 07/2014 | 03/2024 | N/A | \$210,870 |
| HC101314C0002 | Verizon* | Firm Fixed Price | 05/2014 | 05/2014 | 03/2024 | N/A | \$210,472 |
| HC101314C0001 | Sprint* | Firm Fixed Price | 03/2014 | 03/2014 | 03/2024 | N/A | \$161,130 |
| 70RCSA21C000000 | Leidos | Combination (two or more) | 09/2021 | 10/2021 | 06/2026 | N/A | \$61,499 |

*Contract being recompeted with award anticipated in FY 2024.

Significant Changes to Investment since Prior Year Enacted

Completed the final operational tests of service provider segments for NGN PS Phase 1, Increment 2 - wireless priority access. Provided a completed operational assessment by the Independent Test Agent (ITA) and earned Acquisition Review Board (ARB) determination of FOC, effective December 14, 2022. FOC means NGN PS Phase 1 Increment 2 completed upgrading wireless priority service with the three major service providers and those capabilities are now in sustainment. Continued development and deployment activities of NGN PS Phase 1, Increment 3 – wireline priority access at Local Exchange Carriers (LEC). Increment 3 is working to achieve FOC by December 31, 2025 / FY 2026 Q1.

**Emergency Communications – PPA
Investment Schedule**

Next Generation Network Priority Services – Phase 1

| Description | Design Work | | Project Work | |
|-------------------------|----------------|------------|--------------|------------|
| | Initiated | Completed | Initiated | Completed |
| | FY 2023 | | | |
| Common (P1) | FY 2007 Q1 | FY 2024 Q4 | FY 2013 Q4 | FY 2024 Q4 |
| Phase 1, Increment 1 | FY 2008 Q3 | FY 2014 Q2 | FY 2017 Q4 | FY 2019 Q1 |
| Phase 1, Increment 2 | FY 2016 Q1 | FY 2024 Q4 | FY 2017 Q4 | FY 2023 Q1 |
| Phase 1, Increment 3 | FY 2020 Q1 | FY 2020 Q4 | FY 2020 Q1 | FY 2026 Q1 |
| Service Provider 1 (P1) | FY 2018 Q3 | FY 2019 Q4 | FY 2018 Q3 | FY 2022 Q4 |
| Service Provider 2 (P1) | FY 2019 Q1 | FY 2022 Q2 | FY 2019 Q1 | FY 2024 Q1 |
| | FY 2024 | | | |
| Common (P1) | FY 2007 Q1 | FY 2024 Q4 | FY 2013 Q4 | FY 2024 Q4 |
| Phase 1, Increment 1 | FY 2008 Q3 | FY 2014 Q2 | FY 2017 Q4 | FY 2019 Q1 |
| Phase 1, Increment 2 | FY 2016 Q1 | FY 2024 Q4 | FY 2017 Q4 | FY 2023 Q1 |
| Phase 1, Increment 3 | FY 2020 Q1 | FY 2020 Q4 | FY 2020 Q1 | FY 2026 Q1 |
| | FY 2025 | | | |
| Common (P1) | FY 2007 Q1 | FY 2024 Q4 | FY 2013 Q4 | FY 2024 Q4 |
| Phase 1, Increment 1 | FY 2008 Q3 | FY 2014 Q2 | FY 2017 Q4 | FY 2019 Q1 |
| Phase 1, Increment 2 | FY 2016 Q1 | FY 2024 Q4 | FY 2017 Q4 | FY 2023 Q1 |
| Phase 1, Increment 3 | FY 2020 Q1 | FY 2020 Q4 | FY 2020 Q1 | FY 2026 Q1 |

Next Generation Network Priority Services - Phase 2 – Investment

Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

| | Acquisition Level | IT/ Non-IT | MAOL | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|--------------------------------------------------------------------|----------------------|---------------|------|--------------------|--------------------------|-------------------------------|
| 024_000009610 - Next Generation Networks Priority Services Phase 2 | Level 2 | IT | Yes | \$37,672 | \$37,672 | \$25,123 |

Investment Description

The NGN PS Phase 2 program responds to Presidential Policy Directive (PPD) 40, National Continuity Program and Executive Order (EO) 13618, Assignment of National Security and Emergency Preparedness Communications Functions, and EO 13961, Governance and Integration of Federal Mission Resilience, which direct the Assistant to the President for National Security Affairs (APNSA) in coordination with the Secretary of DHS and other National Security Principals to oversee the development, testing, implementation, and sustainment of NS/EP communications, including communications that support COG and FSLTT emergency preparedness, Federal mission resilience, response, and recovery communications.

NGN PS is a multi-phase, technology insertion that will ultimately deliver priority for voice and data communication services. The NGN PS Phase 2 program moves beyond NGN PS Phase 1 (voice) to Data, Video, and Information Services (DV&IS) and will provide NS/EP priority for DV&IS over the IP networks. NGN PS Phase 2 funding will be used to acquire DV&IS priority capabilities with several major service providers, including cellular and cable networks. Additionally, NGN PS Phase 2 includes proofs of concept for critical components necessary to achieve cybersecurity assurance for NS/EP priority across multiple networks, provides end-to-end priority, and develops requirements for priority over Wi-Fi.

Justification

NGN PS Phase 2 provides priority access for public safety, critical infrastructure, and NS/EP communications. Priority communications support NS/EP users' critical communications requirements during an emergency via commercial, private, and government networks. As public safety, critical infrastructure, and NS/EP users move critical command and control beyond voice communications to DV&IS, the NGN PS Phase 2 development of priority DV&IS enables mission critical operational information to move in various networks with priority and enhanced cybersecurity to ensure security of essential networks in all 16 critical infrastructure sectors and the homeland security/national security enterprise.

NGN PS Phase 2 received Acquisition Decision Event (ADE)-2A approval from the Department's ARB on July 8, 2021, to initiate the obtain phase with authority and funding to contract with service providers for design and development of priority DV&IS services, launch Proofs of Concept (PoC), and begin cybersecurity activities such as tabletop exercises.

The NGN PS Phase 2 funding breakout is captured in the table below.

| NGN PS Phase 2 Program: PC&I Funding <i>(Dollars in Thousands)</i> | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President’s Budget |
|----------------------------------------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|
| Phase 2, Proofs of Concept | \$5,560 | \$5,560 | \$3,058 |
| Phase 2, DV&IS Service Provider Design and Development | \$32,112 | \$32,112 | \$21,065 |
| Phase 2, Independent Test Agent (ITA) Support | - | - | \$1,000 |
| Total, Phase 2 PC&I | \$37,672 | \$37,672 | \$25,123 |

NGN PS Phase 2 will define and oversee the development of priority DV&IS within major service provider networks. NGN PS Phase 2 will oversee development of operational and security-related changes required to bring the Operational Support Systems (OSS), implemented under the Priority Telecommunications Services (PTS) program, up to current technical, security, and mission readiness levels for a projected 10-fold growth in subscribers and support the need for new DV&IS and NS/EP-wide situational awareness. Funding will also support a cybersecurity PoC that is critical to addressing an increasing threat surface encountered by emergency responders and the critical infrastructure community. Further PoCs will explore new service options and enable CISA to further develop detailed service requirements for NGN PS Phase 2 and beyond. Additionally, NGN PS Phase 2 includes subject matter expertise to support new technologies and communications modalities.

In FY 2025, the NGN PS Phase 2 program will:

- Plan for the major acquisition of priority capabilities for new DV&IS within some major service provider networks and a major cable provider.
- Perform limited PoCs for future services, including priority interoperability, NS/EP cybersecurity, alternative networks, and service monitoring.
- Plan for upgrades to the PTS OSS to enable implementation of DV&IS capabilities.

NGN PS Phase 2 will add custom priority capabilities into the commercial telecommunications providers’ proprietary services. NGN PS Phase 2 planning began in FY 2020 with acquisition starting in FY 2022. Transition of NGN PS Phase 2 to PTS for operations and maintenance (O&M) is anticipated beginning in 2027 with Initial Operational Capability (IOC), with full transition after attainment of Full Operational Capability (FOC), currently projected in FY 2032.

It is critical that NGN PS Phase 2 service capabilities are available to NS/EP users as service providers convert to IP networks to ensure priority services are always available for the NS/EP community. Without the required funding, the program will not implement priority access services on commercial networks, will not meet the NS/EP communications requirements, and NS/EP users will lose priority communication abilities and could encounter elevated cybersecurity risks.

FY 2023 Key Milestone Events

- Initiated activities for Phase 2 DV&IS interoperable priority in some major service providers and a major cable provider, including PoC activities for priority interoperability, NS/EP cybersecurity, alternative networks, and service monitoring.
- Continued cybersecurity table exercises with major service providers.
- Re-competed major service provider contracts.
- Supported engineering and acquisition processes and reviews working towards ADE-2B in FY 2026.

FY 2024 Planned Key Milestone Events

- Continue funding limited design and development for interoperable priority DV&IS service in major service provider networks.
- Continue PoCs within the categories of priority interoperability, NS/EP cybersecurity, and alternative networks.
- Award contracts for overall priority services, including priority DV&IS service.
- Continue supporting engineering and acquisition processes and reviews working towards ADE-2B in FY 2026.

FY 2025 Planned Key Milestone Events

- Continue funding limited design and development for interoperable priority DV&IS service in major service provider networks.
- Continue PoCs within the categories of priority interoperability, NS/EP cybersecurity, and alternative networks.
- Continue supporting engineering and acquisition processes and reviews working towards ADE-2B in FY 2026.

Overall Investment Funding

| <i>(Dollars in Thousands)</i> | Prior Years | FY 2023 | FY 2024 | FY 2025 |
|---------------------------------------------|--------------------|-----------------|-----------------|-----------------|
| Operations and Support | \$4,600 | \$8,661 | \$8,661 | \$5,945 |
| Procurement, Construction, and Improvements | \$68,000 | \$37,672 | \$37,672 | \$25,123 |
| Research and Development | - | - | - | - |
| Legacy Appropriations | - | | | |
| Total Project Funding | \$72,600 | \$46,333 | \$46,333 | \$31,068 |
| Obligations | \$55,213 | | | |
| Expenditures | \$2,460 | | | |

Contract Information (Current/Execution Year, Budget Year)

NGN PS Phase 2 will utilize current contracts for NGN PS Phase 1 below, to acquire Phase 2 contracted services as they are in scope for current contracts.

| Contract Number | Contractor | Type | Award Date (mo/yr) | Start Date (mo/yr) | End Date (mo/yr) | EVM in Contract | Total Value (Dollars in Thousands) |
|------------------------|-------------------|---------------------------|---------------------------|---------------------------|-------------------------|------------------------|-------------------------------------------|
| 70RCSA19C00000001 | GDIT* | Cost Plus Award Fee | 08/2019 | 08/2019 | 08/2024 | No | \$325,388 |
| HC101314C0003 | AT&T* | Firm Fixed Price | 07/2014 | 07/2014 | 03/2024 | N/A | \$210,870 |
| HC101314C0002 | Verizon* | Firm Fixed Price | 05/2014 | 05/2014 | 03/2024 | N/A | \$210,472 |
| HC101314C0001 | Sprint* | Firm Fixed Price | 03/2014 | 03/2014 | 03/2024 | N/A | \$161,130 |
| 70RCSA21C00000005 | Leidos | Combination (two or more) | 09/2021 | 10/2021 | 06/2026 | N/A | \$61,499 |
| TBD | AT&T | Firm Fixed Price | 09/2023 | 04/2024 | 03/2034 | N/A | TBD |
| TBD | Verizon | Firm Fixed Price | 09/2023 | 04/2024 | 03/2034 | N/A | TBD |
| TBD | T-Mobile | Firm Fixed Price | 09/2023 | 04/2024 | 03/2034 | N/A | TBD |

*Contract being recompeted with award anticipated in FY 2024.

Significant Changes to Investment since Prior Year Enacted

Plans for NGN-PS Phase 2 ADE-2B, IOC, and FOC milestones have been extended by two years to FY 2027 and FY 2032 respectively because of expected funding levels for FY 2023-2025.

| Description | Design Work | | Project Work | |
|----------------------------------------------|----------------|------------|--------------|------------|
| | Initiated | Completed | Initiated | Completed |
| | FY 2023 | | | |
| Common (P2) | FY 2022 Q1 | FY 2032 Q1 | FY 2023 Q3 | FY 2032 Q1 |
| Proof of Concept – NS/EP Cybersecurity | FY 2022 Q2 | FY 2024 Q3 | FY 2023 Q2 | FY 2026 Q3 |
| Proof of Concept – Alternative Networks | FY 2022 Q1 | FY 2023 Q3 | FY 2023 Q2 | FY 2025 Q3 |
| Proof of Concept – Priority Interoperability | FY 2022 Q1 | FY 2024 Q3 | FY 2023 Q2 | FY 2026 Q3 |
| Service Provider 1 (P2) | FY 2023 Q3 | FY 2032 Q3 | FY 2024 Q1 | FY 2032 Q3 |
| Service Provider 2 (P2) | FY 2023 Q4 | FY 2032 Q3 | FY 2024 Q3 | FY 2032 Q3 |
| Service Provider 3 (P2) | FY 2023 Q4 | FY 2032 Q3 | FY 2024 Q3 | FY 2032 Q3 |
| Cable Provider (P2) | FY 2023 Q4 | FY 2032 Q3 | FY 2024 Q3 | FY 2032 Q3 |
| | FY 2024 | | | |
| Common (P2) | FY 2022 Q2 | FY 2024 Q3 | FY 2023 Q2 | FY 2026 Q3 |
| Proof of Concept – NS/EP Cybersecurity | FY 2022 Q1 | FY 2023 Q3 | FY 2023 Q2 | FY 2025 Q3 |
| Proof of Concept – Alternative Networks | FY 2022 Q1 | FY 2024 Q3 | FY 2023 Q2 | FY 2026 Q3 |
| Proof of Concept – Priority Interoperability | FY 2022 Q3 | FY 2032 Q3 | FY 2024 Q1 | FY 2032 Q3 |
| Service Provider 1 (P2) | FY 2022 Q4 | FY 2032 Q3 | FY 2024 Q3 | FY 2032 Q3 |
| Service Provider 2 (P2) | FY 2023 Q4 | FY 2032 Q3 | FY 2024 Q3 | FY 2032 Q3 |
| Cable Provider (P2) | FY 2023 Q4 | FY 2032 Q3 | FY 2024 Q3 | FY 2032 Q3 |
| | FY 2025 | | | |
| Common (P2) | FY 2022 Q2 | FY 2024 Q3 | FY 2023 Q2 | FY 2032 Q3 |
| Proof of Concept – NS/EP Cybersecurity | FY 2022 Q1 | FY 2023 Q3 | FY 2023 Q2 | FY 2025 Q3 |
| Proof of Concept – Alternative Networks | FY 2022 Q1 | FY 2024 Q3 | FY 2023 Q2 | FY 2028 Q3 |

Emergency Communications – PPA**Next Generation Network Priority Services – Phase 2**

| | | | | |
|----------------------------------------------|------------|------------|------------|------------|
| Proof of Concept – Priority Interoperability | FY 2022 Q3 | FY 2032 Q3 | FY 2024 Q1 | FY 2032 Q3 |
| Service Provider 1 (P2) | FY 2022 Q4 | FY 2032 Q3 | FY 2024 Q3 | FY 2032 Q3 |
| Service Provider 2 (P2) | FY 2023 Q4 | FY 2032 Q3 | FY 2024 Q3 | FY 2032 Q3 |
| Cable Provider (P2) | FY 2023 Q4 | FY 2032 Q3 | FY 2024 Q3 | FY 2032 Q3 |

*Infrastructure Security – 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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| CISA Gateway | \$6,801 | \$6,801 | - | (\$6,801) |
| Total | \$6,801 | \$6,801 | - | (\$6,801) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$6,801 | \$6,801 | - | (\$6,801) |

PPA Level I Description

The Infrastructure Security Assets and Infrastructure PPA funds acquisition activities related to CISA Gateway.

CISA Gateway: The current CISA Gateway provides a secure, encrypted, controlled-access web interface for a suite of specialized tools to CISA Headquarters and regional staff; DHS Components; Federal agencies, including Sector Risk Management Agencies; SLTT; and owner/operators of the Nation’s critical infrastructure.

CISA is currently in the process of evaluating alternatives for a modernized CISA Gateway. Potential modernized solutions will consider ways that would enable CISA Gateway to take full advantage of current cloud computing best practices and data management approaches. The modernization effort will evaluate ways in which CISA could implement critical mission capabilities to ensure continued operations and support to CISA’s critical mission. Additionally, the modernization effort will evaluate ways to create a consistent and improved assessment methodology within CISA Gateway to support asset-to-asset comparisons, robust analytics, and cross-government sharing of critical infrastructure information. Finally, the modernization effort will look at how textual and geospatial presentations would aid user understanding of the underlying data.

The FY 2025 Budget does not include funding to continue this investment.

Infrastructure Security – PPA
Budget Authority and Obligations
(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|-----------------|-----------------|---------|
| Enacted/Request | \$6,801 | \$6,801 | - |
| Carryover - Start of Year | \$8,001 | \$6,540 | - |
| Recoveries | - | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | - | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$14,802 | \$13,341 | - |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$14,802 | \$13,341 | - |
| Obligations (Actual/Estimates/Projections) | \$8,262 | \$13,341 | - |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | - | - | - |
| Enacted/Request FTE | - | - | - |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | - | - | - |
| FTE (Actual/Estimates/Projections) | - | - | - |

Infrastructure Security – PPA
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Amount |
|----------------------------------|------------------|------------|------------------|
| FY 2023 Enacted | - | - | \$6,801 |
| FY 2024 Annualized CR | - | - | \$6,801 |
| FY 2025 Base Budget | - | - | - |
| FY 2025 Request | - | - | - |
| FY 2024 TO FY 2025 Change | - | - | (\$6,801) |

Infrastructure Security – PPA

Non Pay Budget Exhibits

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$6,801 | \$6,801 | - | (\$6,801) |
| Total - Non Pay Budget Object Class | \$6,801 | \$6,801 | - | (\$6,801) |

**Infrastructure Security – PPA
Capital Investment Exhibits**

Capital Investments

(Dollars in Thousands)

| | Acquisition Level | IT/ Non-IT | MAOL | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|------------------------------|--------------------------|-------------------|-------------|------------------------|------------------------------|-----------------------------------|
| 024_000009567 - CISA Gateway | Level 2 | IT | Yes | \$6,801 | \$6,801 | - |

**CISA Gateway – Investment
Capital Investment Exhibits**

Procurement/Acquisition Programs*(Dollars in Thousands)***Investment Description**

The CISA Gateway supports the mission of assessing critical infrastructure and taking action to mitigate vulnerabilities, enhance security, and ensure continuity and necessary redundancy. It delivers a suite of specialized tools to CISA Headquarters and regional staff; DHS Components; Federal agencies, including Sector Risk Management Agencies; SLTT governments; foreign governments (when appropriate); and private sector owner/operators of our Nation's critical infrastructure.

The current CISA Gateway system design and architecture is near technical obsolescence and cannot sufficiently support current and future stakeholder mission objectives. This PC&I funding supports CISA Gateway Modernization efforts necessary to implement critical mission capabilities and technical requirements to ensure continued operations and support to CISA's infrastructure security mission.

CISA is currently in the process of evaluating alternatives for a modernized CISA Gateway. A modernized CISA Gateway would support the advanced analytic and information services needed for current and future infrastructure security stakeholders. Potential modernized solutions will consider ways that would enable CISA Gateway to take full advantage of current cloud computing best practices and data management approaches. The effort will identify the appropriate infrastructure platform and ensure that the system has the proper access controls and security features. Additionally, the modernization effort will evaluate ways in which CISA could implement critical mission capabilities to ensure continued operations and support to CISA's critical mission. The modernization effort will evaluate ways to create a consistent and improved assessment methodology within CISA Gateway to support asset-to-asset comparisons, robust analytics, and cross-government sharing of critical infrastructure information. Finally, the modernization effort will look at how textual and geospatial presentations could aid user understanding of the underlying data.

Justification

Funding for this investment is not included in the FY 2025 Budget.

FY 2023 Key Milestone Events

- Completed Cyber Physical Data Integration Test Pilot.
- Completed Pulse Secure Virtual Private Network/Reverse Web Proxy (VPN/RWP) Engineering.
- Completed Static application security testing (SAST) Code Scanning Integration.
- Completed Cyber/Physical Test Pilot 2 Complete CISA Datawarehouse - FY 2023 Q4.
- Completed CISA Gateway modernization Needs Assessment and Needs Analysis.
- Completed Critical Infrastructure Analytic Capability Requirements Assessment.

FY 2024 Planned Key Milestone Events

- Pulse Secure Virtual Private Network/Reverse Web Proxy (VPN/RWP) and Identity, Credential, & Access Management (ICAM) Replacement - FY 2024 Q1.
- Surveys & Assessment Modernized Suite and Security at First Entry (SAFE) 3.0 Deployment - FY 2024 Q2.
- Unmanned Ariel System (UAS) Risk Analysis Tool Deployment - FY 2024 Q2.
- Infrastructure Data Taxonomy Update - FY 2024 Q4.
- Cybersecurity Enhancements - FY 2024 Q4.

FY 2025 Planned Key Milestone Events

N/A

Overall Investment Funding

| <i>(Dollars in Thousands)</i> | Prior Years | FY 2023 | FY 2024 | FY 2025 |
|---------------------------------------------|--------------------|-----------------|-----------------|-----------------|
| Operations and Support | \$398,088 | \$13,310 | \$13,310 | \$14,520 |
| Procurement, Construction, and Improvements | \$14,898 | \$6,801 | \$6,801 | - |
| Research and Development | - | - | - | - |
| Legacy Appropriations | - | | | |
| Total Project Funding | \$412,986 | \$20,111 | \$20,111 | \$14,520 |
| Obligations | \$412,986 | | | |
| Expenditures | \$412,986 | | | |

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) |
|------------------------------------------|--------------------------------------------------|-----------------------|--------------------|--------------------|------------------|-----------------|------------------------------------|
| 70RCSA19FR0000012 | Capgemini Government Services (CGS) | Hybrid (FF/T&M) | 09/2019 | 09/2019 | 05/2024 | No | \$13,291 |
| 70RCSA21K00000025 | Department of Energy/Argonne National Laboratory | Interagency Agreement | 08/2022 | 08/2022 | 8/2026 | No | \$4,454 |
| 70RCSA22Q00000028 | Rudram J/V CGS | - | 09/2022 | 09/2022 | 09/2024 | No | \$4,551 |
| 70RCSA22P00000035 | Amazon Web Services | FFP | 09/2022 | 09/2022 | 09/2025 | No | \$360 |
| 70RTAC20A00000003 (70RCSJ23FC0000005) | CACI | BPA | 03/2023 | 03/2023 | 03/2024 | No | \$12,976 |

Significant Changes to Investment since Prior Year Enacted

The investment has optimized the cloud hosting environment to reduce sustainment costs and increase the security, scalability, and resilience of the investment infrastructure. Significant work has been conducted to update the data standards in alignment with department and agency standards. Additional changes have begun to enhance the security and resiliency of the system in alignment with a mature Zero Trust Architecture. These changes support the timely and accurate sharing of critical infrastructure data with program stakeholders to enhance the security and resiliency of the Nation's critical infrastructure and enable the planning and response efforts of homeland security and emergency management personnel to domestic events and incidents. CISA is also researching options to leverage an existing CISA Unified Data Platform to absorb transitioned systems.

Investment Schedule

| Description | Design Work | | Project Work | |
|--------------------------------------------------------------------------------------------------|----------------|------------|--------------|------------|
| | Initiated | Completed | Initiated | Completed |
| | FY 2023 | | | |
| Static Application Security Testing (SAST) Code Scanning | FY 2022 Q1 | FY 2022 Q2 | FY 2022 Q2 | FY 2023 Q2 |
| Cyber Physical Data Integration Test Pilot 1 | - | - | FY 2022 Q1 | FY 2023 Q4 |
| Cyber Physical Data Integration Test Pilot 2 | FY 2022 Q3 | FY 2022 Q4 | FY 2023 Q1 | FY 2023 Q4 |
| CISA Datawarehouse | FY 2022 Q2 | FY 2022 Q3 | FY 2022 Q1 | FY 2023 Q4 |
| CISA Gateway Modernization Needs Assessment and Needs Analysis | - | - | FY2023 Q2 | FY2023 Q4 |
| | FY 2024 | | | |
| Pulse Secure VPN/RWP Replacement and Identity, credential & access Management (ICAM) replacement | FY 2022 Q4 | FY 2023 Q3 | FY 2023 Q3 | FY 2024 Q1 |
| Cybersecurity Enhancements | - | - | FY 2022 Q4 | FY 2024 Q4 |
| Infrastructure Data Taxonomy Update | FY 2021 Q4 | FY 2022 Q2 | FY 2022 Q2 | FY 2024 Q4 |
| Surveys & Assessment Modernized Suite Deployment and security at First Entry (SAFE) 3.0 | FY 2022 Q3 | FY 2023 Q3 | FY 2022 Q4 | FY 2024 Q2 |
| Unmanned Ariel System (UAS) Risk Analysis Tool Deployment | FY 2022 Q4 | FY 2023 Q2 | FY 2023 Q1 | FY 2024 Q2 |

Department of Homeland Security
Cybersecurity and Infrastructure Security Agency
Research and Development



Fiscal Year 2025
Congressional Justification

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Research and Development

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 |
|----------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Infrastructure Security R&D | \$1,216 | \$1,216 | - | (\$1,216) |
| Risk Management R&D | \$6,215 | \$6,215 | \$2,715 | (\$3,500) |
| Total | \$7,431 | \$7,431 | \$2,715 | (\$4,716) |
| Subtotal Discretionary - Appropriation | \$7,431 | \$7,431 | \$2,715 | (\$4,716) |

The Cybersecurity and Infrastructure Security Agency’s (CISA) Research and Development (R&D) appropriation provides resources necessary to develop technologies that can be rapidly operationalized within CISA or commercialized in the marketplace. These technologies provide CISA and its partners with leading edge capabilities to reduce risk to National Critical Functions and High Value Assets. R&D funding is used to support the following Technology Readiness Levels (TRLs):

| Basic Research | | Applied Research | | Technology Development | Technology Demonstration | System Development |
|------------------------------------|-------------------------------------------|------------------------------------------------------|-------------------------------|------------------------------------|-------------------------------------------|----------------------------------------------|
| TRL-1 | TRL-2 | TRL-3 | TRL-4 | TRL-5 | TRL-6 | TRL-7 |
| Basic Principles Observed/Reported | Technology Concept/Application Formulated | Critical Function or Characteristic Proof of Concept | Validation in Lab Environment | Validation in Relevant Environment | System Prototypes in Relevant Environment | System Prototypes in Operational Environment |

The appropriation includes the following Programs, Projects, and Activities (PPAs):

Infrastructure Security R&D: This PPA enables CISA to lead and coordinate national programs and policies on critical infrastructure security and resilience, which leads to strong partnerships across the government and private sectors. The program conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners and operators and State, local, tribal, and territorial partners understand and address security risks to critical infrastructure. Additionally, it provides information on emerging threats and hazards, and offers tools and training to partners to help them manage security risks to critical infrastructure.

Risk Management R&D: This PPA funds activities conducted to enhance the capabilities of the National Risk Management Center (NRMC), a planning, analysis, and collaboration center focused on addressing the Nation's highest priority critical infrastructure risk management gaps. NRMC is the hub of public - private interaction to facilitate management of priority risks to our Nation's critical infrastructure and provide analytic expertise to support CISA projects, addressing both cyber and physical threats. The Risk Management R&D PPA also funds NRMC's Strategic Risk Initiatives (formerly known as Strategic Defense Initiative). The Strategic Risk Initiatives effort targets developing advanced modeling and simulation, data analysis, and risk analysis capabilities focused on characterizing disruptions to critical infrastructure using cross-sector and strategic risk analyses, including disruptions such as electromagnetic pulses and space weather events.

Research and Development Budget Authority and Obligations

(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|-----------------|-----------------|----------------|
| Enacted/Request | \$7,431 | \$7,431 | \$2,715 |
| Carryover - Start of Year | \$7,539 | \$5,306 | - |
| Recoveries | \$98 | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | (\$810) | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$14,258 | \$12,737 | \$2,715 |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$14,258 | \$12,737 | \$2,715 |
| Obligations (Actual/Estimates/Projections) | \$8,853 | \$12,737 | \$2,715 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | - | - | - |
| Enacted/Request FTE | - | - | - |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | - | - | - |
| FTE (Actual/Estimates/Projections) | - | - | - |

**Research and Development
Summary of Budget Changes**
(Dollars in Thousands)

| | Positions | FTE | Amount |
|------------------------------------------------------|------------------|------------|------------------|
| FY 2023 Enacted | - | - | \$7,431 |
| FY 2024 Annualized CR | - | - | \$7,431 |
| FY 2025 Base Budget | - | - | - |
| Strategic Risk Initiative | - | - | \$575 |
| Technology Development and Deployment Program (TDDP) | - | - | \$2,140 |
| Total Research and Development Projects | - | - | \$2,715 |
| FY 2025 Request | - | - | \$2,715 |
| FY 2024 TO FY 2025 Change | - | - | (\$4,716) |

**Research and Development
Non Pay Budget Exhibits**

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$7,431 | \$7,431 | \$2,715 | (\$4,716) |
| Total - Non Pay Budget Object Class | \$7,431 | \$7,431 | \$2,715 | (\$4,716) |

Research and Development
Research and Development Projects

Summary of Projects

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|------------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|
| Improvised Explosive Device Precursor | \$793 | \$793 | - |
| Infrastructure Development and Resilience (IDR) | \$423 | \$423 | - |
| Strategic Risk Initiative | \$575 | \$575 | \$575 |
| Technology Development and Deployment Program (TDDP) | \$5,640 | \$5,640 | \$2,140 |

Infrastructure Security R&D – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Change |
|-------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Improvised Explosive Device Precursor | \$793 | \$793 | - | (\$793) |
| Infrastructure Development and Resilience (IDR) | \$423 | \$423 | - | (\$423) |
| Total | \$1,216 | \$1,216 | - | (\$1,216) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$1,216 | \$1,216 | - | (\$1,216) |

PPA Level I Description

The Infrastructure Security (IS) R&D PPA supports the research, development, and application of innovative technology for community-based critical IS and develops a pragmatic approach for protecting critical infrastructure against terrorist attacks and other security threats. This program also develops homeland security technologies that may be transitioned to commercialization. IS includes the following R&D projects:

Improvised Explosive Device Precursor (IEDP): The IEDP R&D is an initiative by which CISA, in a cooperative effort with our domestic and international partners, scientifically assesses and quantifies the threat posed by an array of improvised explosive device precursor chemicals. The intended outcome is to inform the basis of security risk management programs in the U.S., including CISA’s Chemical Facility Anti-Terrorism Standards (CFATS), if authorized, as well as ChemLock engagement with the chemical sector, and Bomb-making Materials Awareness Program (BMAP) areas of focus.

Infrastructure Development and Resilience (IDR): The IDR R&D program encourages an integrated, holistic approach that informs the planning, design, construction, and day-to-day operations of critical infrastructure to improve security and resilience. A cohesive effort across the Federal interagency community and various stakeholders, including critical infrastructure owners and operators, urban/regional planners, building safety and public works officials, academia, professional organizations, and non-profit/non-governmental organizations, is necessary to address threats, risks, opportunities, and solutions.

The FY 2025 Budget does not include additional funding for these activities.

Infrastructure Security R&D – PPA
Budget Authority and Obligations
(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|----------------|----------------|----------------|
| Enacted/Request | \$1,216 | \$1,216 | - |
| Carryover - Start of Year | \$3,000 | - | - |
| Recoveries | - | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | (\$500) | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$3,716 | \$1,216 | - |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$3,716 | \$1,216 | - |
| Obligations (Actual/Estimates/Projections) | \$3,716 | \$1,216 | - |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | - | - | - |
| Enacted/Request FTE | - | - | - |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | - | - | - |
| FTE (Actual/Estimates/Projections) | - | - | - |

Infrastructure Security R&D – PPA
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Amount |
|------------------------------------------------|------------------|------------|------------------|
| FY 2023 Enacted | - | - | \$1,216 |
| FY 2024 Annualized CR | - | - | \$1,216 |
| FY 2025 Base Budget | - | - | - |
| Total Research and Development Projects | - | - | - |
| FY 2025 Request | - | - | - |
| FY 2024 TO FY 2025 Change | - | - | (\$1,216) |

**Infrastructure Security R&D – PPA
Non Pay Budget Exhibits**

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$1,216 | \$1,216 | - | (\$1,216) |
| Total - Non Pay Budget Object Class | \$1,216 | \$1,216 | - | (\$1,216) |

**Research and Development
Research and Development Projects**

Summary of Projects

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|-------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|
| Improvised Explosive Device Precursor | \$793 | \$793 | - |
| Infrastructure Development and Resilience (IDR) | \$423 | \$423 | - |

**Improvised Explosive Device Precursor
Research and Development**

Technology Readiness Level Exhibit

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|---------------------------------------|----------------------------|--------------------------------------|---------------------------------------|
| Improvised Explosive Device Precursor | \$793 | \$793 | - |

R&D Project Description

The IEDP R&D is a research project through which CISA, in a cooperative effort with its international partners, scientifically assesses and quantifies the threat posed by an array of improvised explosive device precursor chemicals. The intended outcome is to inform the basis of security risk management programs, including CISA’s Chemical Facility security risk management focus on the chemical sector, and Bomb-making Materials Awareness Program (BMAP) areas of focus.

No funding for this project is being requested in the FY 2025 President’s Budget.

- **Problem:** The United States and other nations are facing concerns over the potential use of certain chemicals to create homemade explosives (HME) used in improvised explosive devices (IEDs) for terrorist activities. There is little scientific data on many of the precursor chemicals that are used, and how the chemicals used evolve and change over time. As an organization that is responsible for engaging with the chemical sector on the security of certain chemical facilities, CISA must scientifically understand and stay educated on the potential misuses of chemicals.
- **Solution:** Funds will be used to continue performing physical explosive testing on approximately 22 IEDP chemicals. Dilution and detonation testing series are expected to be completed in FY 2024, and final technical and executive reporting for those series issued; the testing project then moves to begin testing of metal powders and gas-forming reaction chemicals in IED applications in FY 2025. The test’s results will provide CISA, the Department, and CISA’s committed international partners with information that can be used to inform decision makers with the security and control of IEDP chemicals. The testing effort’s overall funding includes IEDP R&D funding and matching amounts committed by the international partners. As such, the IEDP effort is a joint international testing project with global implications.
- **Justification:** The FY 2025 Budget does not include additional funding for this research project. The analysis of metal powders will be funded with FY 2024 2-year funds and will be completed in FY 2025.

- **Impact:** CISA will cease scientific testing of metal powders, alloys, and thermites. Findings from these investigations have provided CISA, the Department, and CISA’s committed partners, both interagency and international, with the information necessary to inform decision-making on the security and control of IEDP and gas forming reaction (GFR) chemicals.

Type of Research

Applied

Technical Readiness Level

The program will be at Technology Readiness Level 5-7 in FY 2024. This includes validation in the relevant environment, system prototypes in the relevant environment, and system prototypes in the operational environment. Multiple readiness levels are referenced as the program consists of the testing of multiple individual chemicals, each of which will be in varying stages. The TRL levels have not changed since the previous year and are expected to remain in these phases through at least FY 2024 as testing continues.

Transition Plans

This research does not lead to the purchase of equipment.

Project Schedule

| Research & Development Description | Planned Start Date | Planned Completion | TRL Level(s) |
|-------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------|
| | FY 2023 | | |
| Conduct large-scale detonator baseline dilution test series and associated technical reporting. | FY 2023 Q1 | FY 2023 Q2 | 5-7 |
| Final technical and executive reporting on detonator and dilution test series | FY 2023 Q3 | FY 2024 Q1 | 7 |
| | FY 2024 | | |
| Initial literature review and scoping of metal powders testing. | FY 2024 Q2 | FY 2024 Q4 | 5 |

**Infrastructure Development and Resilience
Research and Development**

Technology Readiness Level Exhibit
(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|-------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|
| Infrastructure Development and Resilience (IDR) | \$423 | \$423 | - |

R&D Project Description

The IDR program encourages an integrated, holistic approach to decision-making that incorporates resilience strategies, policies, and best practices and informs the planning, design, construction, and day-to-day operations of critical infrastructure to improve security and resilience. A cohesive effort across the Federal community and various stakeholders, including critical infrastructure owners and operators, urban/regional planners, building safety and public works officials, academia, professional organizations, and non-profit/non-governmental organizations, is necessary to address threats and risks, opportunities, and identify solutions.

No funding for this project is being requested in the FY 2025 President’s Budget.

- **Problem:** Successful implementation of critical infrastructure security and resilience across the Nation requires the identification and/or development of cross-sector, multi-threat resilience solutions that expand the Federal Government’s capabilities to further the long-term security and resilience of the Nation’s critical infrastructure. Accomplishing this mission presents significant challenges in an environment of evolving threats, hazards, and risks as well as competing stakeholder priorities and limited resources.
- **Solution:** Project funding will continue work with public and private infrastructure stakeholders on the process of applied research, capability development, demonstration, and implementation to ensure that CISA is leveraging the infrastructure partnership to enhance the security and resilience of critical infrastructure functions and systems. Areas of interest and collaboration include the development and synthesis of interagency tools, training, guidance, and technical assistance offerings that support critical infrastructure security and resilience considerations in infrastructure long-term planning and investment, design, operations and maintenance, and recovery planning. Specific activities include the following:
 - IDR will continue the development of tools and resources to expand on the application of the Infrastructure Resilience Planning Framework (IRPF) by State, local, tribal, and territorial (SLTT) governments and infrastructure owner/operators to plan for actions and adaptations to address emerging threats and hazards and to better understand decision processes that determine the extent to which resilience enhancements are enacted. IDR will develop training curricula and deliver training through stakeholder organizations to encourage IRPF’s use.

- IDR will continue to work with partners in the regional offices and States to apply the IRPF to the development of replicable planning processes that lead to more effective mitigation outcomes. IDR will also research opportunities to use resilience planning to advance integration of plans to simplify planning and encourage resilience actions and adaptations.
- IDR will continue work on case studies to validate advanced qualitative and quantitative techniques to augment the Infrastructure Resilience Guides. These guides will provide more detailed guidance for conducting assessments of infrastructure resilience, based on the Regional Resilience Assessment Methodology and Infrastructure Resilience Planning Framework. The case studies will be published as appendices to Infrastructure Resilience Guide and will provide users with advanced tools to identify resilience gaps and inform decisions to enhance resilience.
- **Justification:** The FY 2025 Budget does not include funding for this project. The IRPF is gaining broader acceptance and use by States and Federal programs to enhance resilience and will be funded with FY 2024 2-year funds. Therefore, there will not be a need for R&D funding following the completion of the project in FY 2025.
- **Impact:** Research will be eliminated to support the development of tools and resources to enable SLTT Governments; FEMA; and national technical assistance providers to implement the IRPF, including dependency mapping capabilities and advanced capabilities, such as digital twins that can improve decision-making support at the local/regional levels for critical infrastructure projects.

Type of Research

Applied

Technical Readiness Level

The program began at Technical Readiness Level-2 “Technology Concept/Application Formulated” in FY 2017 and achieved Technical Readiness Level-7 “System Prototypes in Operational Environment” in FY 2021. In FY 2022, the program began training stakeholders in IRPF’s use and updates training curriculum based on the documented use cases with a goal of supporting State or regional objectives to improve the quality and impact of resilience enhancements. The TRL level has not changed since the previous year and will remain in level-7 through FY 2024.

Transition Plans

The research would transition into existing capabilities as appropriate.

Project Schedule

| Research & Development Description | Planned Start Date | Planned Completion | TRL Level(s) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------|
| FY 2023 | | | |
| Identify expansions to the IRPF to support use cases identified by regional practitioners and research options for revision to support those use cases. | FY 2023 Q1 | FY 2023 Q2 | 7 |
| Conduct research and development to update IRPF and build tools and resources to support expanded application of the IRPF to support integrated planning and consider social and economic dimensions to inform infrastructure resilience planning. | FY 2023 Q2 | FY 2023 Q4 | 7 |
| FY 2024 | | | |
| Report of results of case studies involving the IRPF, with recommendations for improvements to increase application of the IRPF by SLTT partners. | FY 2023 Q1 | FY 2024 Q1 | 7 |
| Update to IRPF based on R&D findings and input from users. | FY 2024 Q1 | FY 2024 Q4 | 7 |

Risk Management R&D – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget | FY 2024 to FY 2025 Change |
|------------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| Strategic Risk Initiative | \$575 | \$575 | \$575 | - |
| Technology Development and Deployment Program (TDDP) | \$5,640 | \$5,640 | \$2,140 | (\$3,500) |
| Total | \$6,215 | \$6,215 | \$2,715 | (\$3,500) |
| | | | | |
| Subtotal Discretionary - Appropriation | \$6,215 | \$6,215 | \$2,715 | (\$3,500) |

PPA Level I Description

The Risk Management R&D program funds activities to develop capabilities to model, simulate, and conduct other advanced analysis of cyber and physical risks to critical infrastructure using cross-sector and strategic risk analyses. The Risk Management R&D program informs critical infrastructure risk mitigation in support of both steady-state operations and crisis action. The Risk Management R&D includes the following projects:

Strategic Risk Initiative (SRI): The Strategic Risk Initiative Program Office addresses infrequent, catastrophic events that have the potential to disrupt large portions of the US economy and infrastructure. These events include space weather and nuclear electromagnetic pulse (EMP) effects on the security and resilience of critical infrastructure, including homeland security and space systems. SRI leads, in coordination with interagency and sector partners, Space Weather and nuclear EMP efforts to identify means to secure critical systems, networks, and assets. This initiative was formerly known as position, navigation, and timing (PNT) and the Strategic Defense Initiative (SDI).

Technology Development and Deployment Program (TDDP): Through TDDP, the NRMC identifies and develops innovative, cost-effective projects that address capability gaps to strengthen the security and resilience of Federal infrastructure and, when consistent with CISA authority, the broader critical infrastructure community.

Risk Management R&D – PPA
Budget Authority and Obligations
(Dollars in Thousands)

| | FY 2023 | FY 2024 | FY 2025 |
|--------------------------------------------|-----------------|-----------------|----------------|
| Enacted/Request | \$6,215 | \$6,215 | \$2,715 |
| Carryover - Start of Year | \$4,539 | \$5,306 | - |
| Recoveries | \$98 | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Reprogramming/Transfers | (\$310) | - | - |
| Supplementals | - | - | - |
| Total Budget Authority | \$10,542 | \$11,521 | \$2,715 |
| Collections - Reimbursable Resources | - | - | - |
| Collections - Other Sources | - | - | - |
| Total Budget Resources | \$10,542 | \$11,521 | \$2,715 |
| Obligations (Actual/Estimates/Projections) | \$5,137 | \$11,521 | \$2,715 |
| Personnel: Positions and FTE | | | |
| Enacted/Request Positions | - | - | - |
| Enacted/Request FTE | - | - | - |
| Onboard and Actual FTE | | | |
| Onboard (Actual/Estimates/Projections) | - | - | - |
| FTE (Actual/Estimates/Projections) | - | - | - |

Risk Management R&D – PPA
Summary of Budget Changes
(Dollars in Thousands)

| | Positions | FTE | Amount |
|------------------------------------------------------|------------------|------------|------------------|
| FY 2023 Enacted | - | - | \$6,215 |
| FY 2024 Annualized CR | - | - | \$6,215 |
| FY 2025 Base Budget | - | - | - |
| Strategic Risk Initiative | - | - | \$575 |
| Technology Development and Deployment Program (TDDP) | - | - | \$2,140 |
| Total Research and Development Projects | - | - | \$2,715 |
| FY 2025 Request | - | - | \$2,715 |
| FY 2024 TO FY 2025 Change | - | - | (\$3,500) |

Risk Management R&D – PPA
Non Pay Budget Exhibits

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 |
|--------------------------------------------|----------------------------|----------------------------------|---------------------------------------|--------------------------------------|
| 25.1 Advisory & Assistance Services | \$6,215 | \$6,215 | \$2,715 | (\$3,500) |
| Total - Non Pay Budget Object Class | \$6,215 | \$6,215 | \$2,715 | (\$3,500) |

**Research and Development
Research and Development Projects**

Summary of Projects

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|------------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|
| Strategic Risk Initiative | \$575 | \$575 | \$575 |
| Technology Development and Deployment Program (TDDP) | \$5,640 | \$5,640 | \$2,140 |

**Strategic Risk Initiatives
Research and Development**

Technology Readiness Level Exhibit

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|---------------------------|----------------------------|----------------------------------|---------------------------------------|
| Strategic Risk Initiative | \$575 | \$575 | \$575 |

R&D Project Description

The SRI program office develops and prioritizes critical infrastructure risk mitigation strategies against catastrophic EMP and space weather events. Through this project, CISA will conduct research to determine where and how public and private sector resources can be applied to reduce risk to critical infrastructure. The effort will assess space weather events to determine the greatest concentration of risks and will work with the interagency to identify information gaps that hinder the preparation of critical infrastructure to be resilient to space weather events. This is critical as space weather events are occurring at a greater pace as the sun approaches Solar Maximum in 2025. Solar Maximums happen approximately every 11 years and are a time of increased solar activity.

- **Problem:** Naturally occurring EMPs known as Geomagnetic Disturbances (GMD) occur on a periodic basis. GMDs can have catastrophic impacts on the Energy Sector and significant impacts to space systems and communications. The Space Weather Operations Research and Mitigation group concluded that the current space weather forecasts do not contain the information users need to act. Without more reliable information, critical infrastructure owners and operators are reluctant to initiate protective protocols. In addition, the 2022 DHS EMP Risk Assessment concluded that the current 100-year GMD benchmark used by the North American Electric Reliability Corporation may need refinement to reflect a true 100-year event.
- **Solution:** The NRMC leads efforts through the Space Weather Operations Research and Mitigation group to clarify the gaps in space weather forecasting requirements from an end user perspective. The long-term goal is for this information to inform the update of the Space Weather Scales used by organizations across the U.S. and the world to prepare for impending space weather. As part of this effort, NRMC will work with the Space Weather Prediction Center to identify characteristics of a 100-year GMD.
- **Justification:** Funding included in the FY 2025 Budget for this research project will be used to assess vulnerabilities to critical communications systems created by space weather and EMPs. CISA will achieve this by coordinating with interagency and sector partners to develop State/regional plans identifying the key nodes and means to protect these identified nodes in critical communications systems. This will enable owners and operators to define their critical communication systems risk and change their risk by implementing identified mitigation strategies. This also is a follow-on requirement established in EO 13865, Section 6eiii, to identify vulnerable priority critical infrastructure systems,

networks, and assets, specifically to assess the effects of EMPs on critical communications infrastructure, and recommend changes to operational plans to enhance national response and recovery efforts after an EMP. Further, this R&D project aligns with the cybersecurity investment priorities outlined in National Cybersecurity Strategy (NCS) Pillar 3, “Shape Market Forces to Drive Security and Resilience”, in the “Administration Cybersecurity Priorities for the FY 2025 Budget” OMB Memo released June 27, 2023, by supporting the implementation of joint efforts across agencies, including the National Guard, to provide technical support to projects throughout the design and build phases.

- **Impact:** Cascading impacts to critical infrastructure of EMP power-communications failures and remedies are likely to not be considered in operational planning without focusing on this gap in national coordination, supporting critical infrastructure resilience.

Type of Research

Applied

Technical Readiness Level

Technology Readiness Level(s) (TRL) are not applicable to this program. TRLs are not applicable to activities that are not technology development, such as developing plans and identifying issues rather than conducting the R&D process which includes developing, testing, and validating a technology.

The activities within the program are knowledge products, assessments, and studies to identify gaps & planning needs, inform strategies, and potentially identify specific technology development needs based on the gaps, opposed to developing specific technologies.

Transition Plans

This research will lead to the purchase of equipment for the purpose of testing. Testing critical communications system components are required to identify which components need to be protected, resulting in the development of mitigation strategies to harden components from the impacts of space weather and nuclear EMP.

Project Schedule

The table below provides the major calendared milestones for SRI’s space weather and nuclear EMP. Each year the individual projects vary, depending on the current risk priorities of leadership. Following selection of the project, specific deliverables are outlined through the contract process and will determine the subsequent timelines and accomplishments of individual project selections.

| Research & Development Description | Planned Start Date | Planned Completion | TRL Level(s) |
|-------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------|
| | FY 2023 | | |
| Study of Post-EMP resilient communications paths to support Black Start events. | FY 2023 Q2 | FY 2023 Q4 | N/A |
| Conduct system level testing analysis of identified protection concepts developed in FY 2022. | FY 2023 Q3 | FY 2024 Q4 | N/A |
| | FY 2024 | | |
| Demonstration, Tabletop and After-Action Report, with best practices for Black Start Post EMP events. | FY 2024 Q1 | FY 2025 Q1 | N/A |
| Conduct system level testing analysis of identified protection concepts developed in FY 2023. | FY 2024 Q4 | FY 2025 Q4 | N/A |
| | FY 2025 | | |
| Assess vulnerabilities to critical communications systems created by space weather and EMPs. | FY 2025 Q3 | FY 2026 Q3 | N/A |
| Conduct system level testing analysis of identified protection concepts developed in FY24. | FY 2025 Q4 | FY 2026 Q4 | N/A |

**Technology Development and Deployment Program
Research and Development**

Technology Readiness Level Exhibit

(Dollars in Thousands)

| | FY 2023 Enacted | FY 2024 Annualized CR | FY 2025 President's Budget |
|------------------------------------------------------|----------------------------|----------------------------------|---------------------------------------|
| Technology Development and Deployment Program (TDDP) | \$5,640 | \$5,640 | \$2,140 |

R&D Project Description

Through TDDP, the NRMC identifies and develops innovative, cost-effective projects that address capability gaps to strengthen the security and resilience of Federal infrastructure and, consistent with CISA authority, support the broader critical infrastructure community. Projects funded under TDDP are meant to have tangible results that can be implemented. While the TDDP program is ongoing, each year the individual projects vary, depending on current critical infrastructure priorities. Following selection of the project, specific deliverables are outlined through the contract process and will determine the subsequent timelines and accomplishments of individual project selections.

- **Problem:** There is a need for a program that conducts cutting edge research to advance and transition projects focused on innovative infrastructure security and resilience.
- **Solution:** The TDDP effort will identify innovative solutions that address shared CISA and broader community knowledge gaps or emerging threats to critical infrastructure identified by NRMC, informed by input from across the critical infrastructure community. The TDDP selection process evaluates technologies currently in development through the NISAC and other Federal and non-Federal research and development centers. Projects selected require a small amount of funding to achieve substantial benefits in the near-term.
- **Justification:** Funding included in the FY 2025 Budget for this research initiative will identify capability gaps in priority risk management areas, and transition technical solutions to address broader critical infrastructure community needs and provide the program/project management functions required to execute the TDDP.
- **Impact:** Previously selected TDDP projects have demonstrated significant benefits to critical infrastructure security. It is expected that new projects will provide results similar to these earlier successes, which include:
 - The development of shared public/private common operating pictures and supporting systems;
 - Expanded capability to monitor cyber security for smaller utilities; and
 - Substantial progress in establishing emergency services standards.

Type of Research

Applied

Technical Readiness Level

The program will remain at Technology Readiness Levels (TRLs), 2 “Technology Concept / Application Formulated”, 3 “Critical Function or Characteristic Proof of Concept”, 4 “Validation in Lab Environment”, 5 “Validation in Relevant Environment”, 6 “System Prototypes in Relevant Environment”, and 7 “System Prototypes in Operational Environment” in FY 2025.

Transition Plans

Transition plans are required for each research initiative by the selected performers to ensure the outputs can be impactful to enhance the security and resiliency of the critical infrastructure community.

Project Schedule

The table below provides the major calendared milestones for TDDP. Each year the individual projects vary, depending on the current risk priorities of leadership. Following selection of the project, specific deliverables are outlined through the contract process and will determine the subsequent timelines and accomplishments of individual project selections.

| Research & Development Description | Planned Start Date | Planned Completion | TRL Level(s) |
|------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------|
| | FY 2023 | | |
| Identify FY 2023 priority risk management areas requiring innovative technologies. | FY 2023 Q2 | FY 2023 Q2 | 2-7 |
| Identify technologies to transition in alignment with community needs. | FY 2023 Q3 | FY 2023 Q3 | 2-7 |
| Select FY 2023 TDDP projects and issue contracts/agreements for award. | FY 2023 Q4 | FY 2023 Q4 | 2-7 |
| | FY 2024 | | |
| Identify FY 2024 priority risk management areas requiring innovative technologies. | FY 2024 Q2 | FY 2024 Q2 | 2-7 |
| Identify technologies to transition in alignment with community needs. | FY 2024 Q3 | FY 2024 Q3 | 2-7 |
| Select FY 2024 TDDP projects and issue contracts/agreements for award. | FY 2024 Q4 | FY 2024 Q4 | 2-7 |
| | FY 2025 | | |
| Identify FY 2025 priority risk management areas requiring innovative technologies. | FY 2025 Q2 | FY 2026 Q2 | 2-7 |
| Identify technologies to transition in alignment with community needs. | FY 2025 Q3 | FY 2026 Q3 | 2-7 |
| Select FY 2025 TDDP projects and issue contracts/agreements for award. | FY 2025 Q4 | FY 2026 Q4 | 2-7 |