

# Department of Homeland Security

## *Analysis and Operations*

### *Budget Overview*



**Fiscal Year 2026**

**Congressional Justification**

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Analysis and Operations

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Appropriation Organization Structure

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

Analysis and Operations

Budget Comparison and Adjustments

Appropriation and PPA Summary

*(Dollars in Thousands)*

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget
Operations and Support	\$345,410	\$345,410	\$387,637
Total	\$345,410	\$345,410	\$387,637

## Analysis and Operations

### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	1,051	1,019	\$345,410	1,051	1,019	\$345,410	996	963	\$387,637	(55)	(56)	\$42,227
<b>Total</b>	<b>1,051</b>	<b>1,019</b>	<b>\$345,410</b>	<b>1,051</b>	<b>1,019</b>	<b>\$345,410</b>	<b>996</b>	<b>963</b>	<b>\$387,637</b>	<b>(55)</b>	<b>(56)</b>	<b>\$42,227</b>
Subtotal Discretionary - Appropriation	1,051	1,019	\$345,410	1,051	1,019	\$345,410	996	963	\$387,637	(55)	(56)	\$42,227

#### **Component Budget Overview**

The FY 2026 Budget includes \$387.6M; 996 Positions; and 963 Full-Time Equivalents (FTE) for Analysis and Operations (A&O). This represents an increase of \$42.2M above the FY 2025 Annualized Continuing Resolution.

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

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

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

## Analysis and Operations Personnel Compensation and Benefits

### Pay Summary (Dollars in Thousands)

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	1,051	1,019	\$189,696	\$182.05	1,051	1,019	\$189,696	\$182.05	996	963	\$209,202	\$212.80	(55)	(56)	\$19,506	\$30.75
<b>Total</b>	<b>1,051</b>	<b>1,019</b>	<b>\$189,696</b>	<b>\$182.05</b>	<b>1,051</b>	<b>1,019</b>	<b>\$189,696</b>	<b>\$182.05</b>	<b>996</b>	<b>963</b>	<b>\$209,202</b>	<b>\$212.80</b>	<b>(55)</b>	<b>(56)</b>	<b>\$19,506</b>	<b>\$30.75</b>
Subtotal Discretionary - Appropriation	1,051	1,019	\$189,696	\$182.05	1,051	1,019	\$189,696	\$182.05	996	963	\$209,202	\$212.80	(55)	(56)	\$19,506	\$30.75

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

	FY 2024 Enacted	FY 2025 Full-Year CR	FY 2026 President's Budget	FY 2025 to FY 2026 Change
11.1 Full-time Permanent	\$137,106	\$137,106	\$150,054	\$12,948
11.3 Other than Full-time Permanent	\$204	\$204	\$209	\$5
11.5 Other Personnel Compensation	\$2,578	\$2,578	\$4,693	\$2,115
11.8 Special Personal Services Payments	\$4,189	\$4,189	\$4,276	\$87
12.1 Civilian Personnel Benefits	\$45,619	\$45,619	\$49,970	\$4,351
<b>Total - Personnel Compensation and Benefits</b>	<b>\$189,696</b>	<b>\$189,696</b>	<b>\$209,202</b>	<b>\$19,506</b>
<b>Positions and FTE</b>				
Positions - Civilian	1,051	1,051	996	(55)
FTE - Civilian	1,019	1,019	963	(56)

## Analysis and Operations Non Pay Budget Exhibits

### Non Pay Summary (Dollars in Thousands)

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Operations and Support	\$155,714	\$155,714	\$178,435	\$22,721
<b>Total</b>	<b>\$155,714</b>	<b>\$155,714</b>	<b>\$178,435</b>	<b>\$22,721</b>
Subtotal Discretionary - Appropriation	\$155,714	\$155,714	\$178,435	\$22,721

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

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
21.0 Travel and Transportation of Persons	\$3,575	\$3,575	\$4,284	\$709
22.0 Transportation of Things	\$519	\$519	\$519	-
23.1 Rental Payments to GSA	\$417	\$417	\$417	-
23.2 Rental Payments to Others	\$300	\$300	\$300	-
24.0 Printing and Reproduction	\$300	\$300	\$300	-
25.1 Advisory & Assistance Services	\$104,593	\$104,593	\$109,562	\$4,969
25.3 Other Purchases of goods and services	\$11,946	\$11,946	\$28,932	\$16,986
25.4 Operations & Maintenance of Facilities	\$22	\$22	\$22	-
25.7 Operation & Maintenance of Equipment	\$27,501	\$27,501	\$27,520	\$19
26.0 Supplies & Materials	\$572	\$572	\$578	\$6
31.0 Equipment	\$5,669	\$5,669	\$5,701	\$32
32.0 Land and Structures	\$300	\$300	\$300	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$155,714</b>	<b>\$155,714</b>	<b>\$178,435</b>	<b>\$22,721</b>

Analysis and Operations  
Proposed Legislative Language

Operations and Support

For necessary expenses of the Office of Intelligence and Analysis and the Office of Homeland Security Situational Awareness for operations and support, [\$345,410,000] \$387,637,000 of which [\$105,701,000] \$121,274,000 shall remain available until September 30, [2026] 2027: Provided, that an amount not to exceed \$3,825 shall be for Official Reception and Representation expenses and an amount not to exceed \$2,000,000 be available for facility needs associated with secure space at fusion centers, including improvements to buildings.

Language Provisions	Explanation
...[\$345,410,000] \$387,637,000...	Dollars change only. No substantial change proposed.
...[\$105,701,000] \$121,274,000...	Dollars change only. A two-year period of availability is necessary to provide contract support for technical assets in cybersecurity, advanced analytics, and software integration applications which demands flexibility to scale capabilities and meet milestones for projects extended due to supply chain competition.
...[2026] 2027...	Fiscal year change only. No substantial change proposed.



# Department of Homeland Security

*Analysis and Operations*

*Operations and Support*



**Fiscal Year 2026**

**Congressional Justification**

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## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2024 Enacted			FY 2025 Full-Year CR			FY 2026 President's Budget			FY 2025 to FY 2026 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	1,051	1,019	\$345,410	1,051	1,019	\$345,410	996	963	\$387,637	(55)	(56)	\$42,227
<b>Total</b>	<b>1,051</b>	<b>1,019</b>	<b>\$345,410</b>	<b>1,051</b>	<b>1,019</b>	<b>\$345,410</b>	<b>996</b>	<b>963</b>	<b>\$387,637</b>	<b>(55)</b>	<b>(56)</b>	<b>\$42,227</b>
Subtotal Discretionary - Appropriation	1,051	1,019	\$345,410	1,051	1,019	\$345,410	996	963	\$387,637	(55)	(56)	\$42,227

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

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

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2024 Enacted</b>	<b>1,051</b>	<b>1,019</b>	<b>\$189,696</b>	<b>\$155,714</b>	<b>\$345,410</b>
<b>FY 2025 Full-Year CR</b>	<b>1,051</b>	<b>1,019</b>	<b>\$189,696</b>	<b>\$155,714</b>	<b>\$345,410</b>
<b>FY 2026 Base Budget</b>	<b>1,051</b>	<b>1,019</b>	<b>\$189,696</b>	<b>\$155,714</b>	<b>\$345,410</b>
<b>Total Technical Changes</b>	-	-	-	-	-
2025 Civilian Pay Raise and Annualization	-	-	\$3,922	-	\$3,922
<b>Total Annualizations and Non-Recurs</b>	-	-	<b>\$3,922</b>	-	<b>\$3,922</b>
2024 Civilian Pay Raise Annualization	-	-	\$5,739	-	\$5,739
FPS Fee Adjustment	-	-	-	(\$51)	(\$51)
Base Pay Rightsizing	(74)	(66)	\$7,479	-	\$7,479
<b>Total Pricing Changes</b>	<b>(74)</b>	<b>(66)</b>	<b>\$13,218</b>	<b>(\$51)</b>	<b>\$13,167</b>
<b>Total Adjustments-to-Base</b>	<b>(74)</b>	<b>(66)</b>	<b>\$17,140</b>	<b>(\$51)</b>	<b>\$17,089</b>
<b>FY 2026 Current Services</b>	<b>977</b>	<b>953</b>	<b>\$206,836</b>	<b>\$155,663</b>	<b>\$362,499</b>
<b>Total Transfers</b>	-	-	-	-	-
2026 World Cup & America250 Support	-	-	-	\$6,000	\$6,000
Countering Fentanyl	15	8	\$2,000	\$8,417	\$10,417
Data 13	-	-	-	\$3,000	\$3,000
GOLD System IT Refresh	-	-	-	\$269	\$269
Mission Support Positions	4	2	\$366	\$80	\$446
Situational Awareness Virtualization Environment	-	-	-	\$5,006	\$5,006
<b>Total Program Changes</b>	<b>19</b>	<b>10</b>	<b>\$2,366</b>	<b>\$22,772</b>	<b>\$25,138</b>
<b>FY 2026 Request</b>	<b>996</b>	<b>963</b>	<b>\$209,202</b>	<b>\$178,435</b>	<b>\$387,637</b>
<b>FY 2025 TO FY 2026 Change</b>	<b>(55)</b>	<b>(56)</b>	<b>\$19,506</b>	<b>\$22,721</b>	<b>\$42,227</b>

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

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - 2024 Civilian Pay Raise Annualization	-	-	\$5,739	-	\$5,739
Pricing Change 2 - FPS Fee Adjustment	-	-	-	(\$51)	(\$51)
Pricing Change 3 - Base Pay Rightsizing	(74)	(66)	\$7,479	-	\$7,479
Total Pricing Changes	(74)	(66)	\$13,218	(\$51)	\$13,167

**Operations and Support**  
**Justification of Program Changes**  
*(Dollars in Thousands)*

	FY 2026 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - 2026 World Cup & America250 Support	-	-	-	\$6,000	\$6,000
Program Change 2 - Countering Fentanyl	15	8	\$2,000	\$8,417	\$10,417
Program Change 3 - Data 13	-	-	-	\$3,000	\$3,000
Program Change 4 - GOLD System IT Refresh	-	-	-	\$269	\$269
Program Change 5 - Mission Support Positions	4	2	\$366	\$80	\$446
Program Change 6 - Situational Awareness Virtualization Environment	-	-	-	\$5,006	\$5,006
<b>Total Program Changes</b>	<b>19</b>	<b>10</b>	<b>\$2,366</b>	<b>\$22,772</b>	<b>\$25,138</b>

**Program Change 1 – 2026 World Cup & America250 Support:**

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

**Justification**

The DHS Special Events Program and supporting I&A elements require a significant increase in resources to plan, coordinate, and execute DHS's and the Federal government's support to numerous World Cup 2026 (WC26) events in 11 US cities and America's Semiquincentennial anniversary celebration events. A significant aspect of the WC26 resource need is contract staffing to work both in Washington, D.C. and the host cities prior to and during the World Cup, including closely supporting the Federal Coordination Teams in the 11 cities prior to the event and for about a 6-week period during WC26, with the largest part of the staffing need being temporary (1-year) in nature. The requirement also includes significant travel and lodging for the Special Events Program (SEP) offices and all staff (SEP Feds, SEP Contract, Field Intelligence Division) supporting the actual games in June/July 2026. On July 4, 2026, our nation will commemorate and celebrate the 250<sup>th</sup> anniversary of the signing of the Declaration of Independence with the largest and most inclusive anniversary observance in our nation's history. I&A will also support the observance.

**Program Change 2 – Countering Fentanyl:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers*	-	-	-
Program Change	15	8	\$10,417

\* Base amount available in Classified Annex

**Justification**

These resources will be used to fill critical intelligence gaps by enabling I&A to directly access and disseminate intelligence reporting to the IC based on Homeland Security Investigations' sensitive investigative holdings and U.S. Customs and Border Protection operational holdings related to threat actors across the global illicit fentanyl supply chain. These resources will further enable I&A to provide direct onsite targeting and headquarters-based geospatial and intelligence collection management support to assist DHS law enforcement operators in identifying threat actors at various locations along the U.S. Southwest Border. Lastly, these resources will enable I&A to conduct comprehensive identity intelligence, including Transnational Organized Crime (TOC) Watchlisting activities resulting in TOC Actor Detection Program (unclassified TOC Watchlist) and TOC Identity Intelligence Platform (the U.S. Government's classified TOC knowledgebase pursuant to National Security Presidential Memorandum-7) nominations based on DHS data, including enhancement of IC records with unique DHS data.

**Program Change 3 – Data 13:**

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

**Justification**

This funding will enable I&A to obtain the technical expertise required to optimize the interoperability of its data and data governance processes with other elements of the IC. Specifically, this funding will enable standardization and automation of I&A's data governance documentation and processes to streamline and accelerate data sharing. Finally, this funding will provide I&A the cloud resources required to standardize and make its data AI-ready.

**Program Change 4 – GOLD System IT Refresh:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	-
Program Change	-	-	\$269

**Justification**

This program change will allow OSA to recapitalize the Distributed Continuity Integrated Network-Top Secret/GOLD Enterprise system, which is maintained by the NOC to provide DHS leadership classified communications during a crisis and continuity events. Managed by the Department of Defense, the GOLD network is required for DHS to comply with OMB Directive-16-1. This funds recapitalization and continued sustainment at both the NOC's primary and alternate operating facilities.

**Program Change 5 – Mission Support Positions:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers*	-	-	-
Program Change	4	2	\$446

\* Base amount available in Classified Annex

**Justification**

Based on DHS Program Analysis and Evaluation's (PA&E) comprehensive workforce modeling, this program change increases positions in the Mission Support Division to ensure effective management, advocacy, and controls over resources, facilities, and property. Additional staff will enhance service delivery for OSA, including HR support, budget and acquisitions efforts, technology support, and facilities and property management.

**Program Change 6 – Situational Awareness Visualization Environment:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers*	-	-	-
Program Change	-	-	\$5,006

\* Base amount available in Classified Annex



**Justification**

The Situational Awareness Visualization Environment (SAVE) system is essential for the National Operations Center for synthesizing information, enabling informed decision-making to protect human life, secure borders, deter threats, and respond to emergencies. SAVE is the primary tool for consolidating and displaying all-source information for Federal, State, local, private, and international stakeholders. This funding will support system recapitalization and will completely refresh end of life failing components, ensuring continued sustainment of this mission-critical capability.

## Operations and Support

### Personnel Compensation and Benefits

#### Pay Summary

*(Dollars in Thousands)*

	FY 2024 Enacted				FY 2025 Full-Year CR				FY 2026 President's Budget				FY 2025 to FY 2026 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	1,051	1,019	\$189,696	\$182.05	1,051	1,019	\$189,696	\$182.05	996	963	\$209,202	\$212.80	(55)	(56)	\$19,506	\$30.75
<b>Total</b>	<b>1,051</b>	<b>1,019</b>	<b>\$189,696</b>	<b>\$182.05</b>	<b>1,051</b>	<b>1,019</b>	<b>\$189,696</b>	<b>\$182.05</b>	<b>996</b>	<b>963</b>	<b>\$209,202</b>	<b>\$212.80</b>	<b>(55)</b>	<b>(56)</b>	<b>\$19,506</b>	<b>\$30.75</b>
Subtotal Discretionary - Appropriation	1,051	1,019	\$189,696	\$182.05	1,051	1,019	\$189,696	\$182.05	996	963	\$209,202	\$212.80	(55)	(56)	\$19,506	\$30.75

#### Pay by Object Class

*(Dollars in Thousands)*

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11.1 Full-time Permanent	\$137,106	\$137,106	\$150,054	\$12,948
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<b>Positions and FTE</b>				
Positions - Civilian	1,051	1,051	996	(55)
FTE - Civilian	1,019	1,019	963	(56)

## Operations and Support Non Pay Budget Exhibits

### Non Pay Summary

*(Dollars in Thousands)*

	<b>FY 2024 Enacted</b>	<b>FY 2025 Full-Year CR</b>	<b>FY 2026 President's Budget</b>	<b>FY 2025 to FY 2026 Change</b>
Operations and Support	\$155,714	\$155,714	\$178,435	\$22,721
<b>Total</b>	<b>\$155,714</b>	<b>\$155,714</b>	<b>\$178,435</b>	<b>\$22,721</b>
Subtotal Discretionary - Appropriation	\$155,714	\$155,714	\$178,435	\$22,721

### Non Pay by Object Class

*(Dollars in Thousands)*

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32.0 Land and Structures	\$300	\$300	\$300	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$155,714</b>	<b>\$155,714</b>	<b>\$178,435</b>	<b>\$22,721</b>