

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



**Fiscal Year 2023**  
**Congressional Justification**

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**Cybersecurity and Infrastructure Security Agency**

**Appropriation Organization Structure**

	<b>Level</b>	<b>Fund Type (* Includes Defense Funding)</b>
<b>Cybersecurity and Infrastructure Security Agency</b>	<b>Component</b>	
<b>Operations and Support</b>	<b>Appropriation</b>	
Mission Support	PPA	
Management and Business Activities	PPA Level II	Discretionary - Appropriation*
External Affairs	PPA Level II	Discretionary - Appropriation*
Privacy	PPA Level II	Discretionary - Appropriation*
Strategy, Policy, and Plans	PPA Level II	Discretionary - Appropriation*
National Services Support Facility Management	PPA Level II	Discretionary - Appropriation*
Chief Technology Officer	PPA Level II	Discretionary - Appropriation*
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
National Cybersecurity Protection System	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
<b>Procurement, Construction, and Improvements</b>	<b>Appropriation</b>	
Construction and Facilities Improvements	PPA	
Technology Hubs	Investment,PPA Level II	Discretionary - Appropriation
St Elizabeths	Investment,PPA Level II	Discretionary - Appropriation
Cybersecurity Assets and Infrastructure	PPA	

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

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

**Appropriation and PPA Summary**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 Annualized CR</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
<b>Operations and Support</b>	<b>\$1,662,066</b>	<b>\$1,662,066</b>	<b>\$1,691,520</b>	<b>\$1,961,613</b>
Mission Support	\$140,580	\$140,580	\$141,575	\$222,560
Management and Business Activities	\$107,515	\$107,515	\$103,899	\$138,020
External Affairs	\$7,245	\$7,245	\$16,277	\$16,860
Privacy	\$2,792	\$2,792	\$3,213	\$3,612
Strategy, Policy, and Plans	\$11,174	\$11,174	\$5,644	\$5,598
National Services Support Facility Management	\$1,729	\$1,729	\$2,017	\$44,120
Chief Technology Officer	\$10,125	\$10,125	\$10,525	\$14,350
Cybersecurity	\$918,914	\$918,914	\$913,061	\$1,092,704
Cyber Operations	\$500,289	\$500,289	\$523,242	\$675,819
Strategy and Performance	\$3,295	\$3,295	\$14,972	\$16,455
Threat Hunting	\$160,451	\$160,451	\$158,883	\$222,260
Vulnerability Management	\$145,053	\$145,053	\$144,537	\$144,305
Capacity Building	\$121,744	\$121,744	\$124,951	\$194,508
Operational Planning and Coordination	\$69,746	\$69,746	\$79,899	\$98,291
Technology and Services	\$418,625	\$418,625	\$389,819	\$416,885
Cybersecurity Services	\$7,790	\$7,790	\$7,069	\$7,069
Continuous Diagnostics and Mitigation	\$110,647	\$110,647	\$65,380	\$93,016
National Cybersecurity Protection System	\$300,188	\$300,188	\$317,370	\$316,800
Infrastructure Security	\$157,210	\$157,210	\$167,247	\$167,172
Infrastructure Assessments and Security	\$112,906	\$112,906	\$122,340	\$122,663
Strategy and Performance	\$4,353	\$4,353	\$8,459	\$8,937
Security Programs	\$24,634	\$24,634	\$26,068	\$26,201
CISA Exercises	\$14,693	\$14,693	\$16,681	\$20,220

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**Cybersecurity and Infrastructure Security Agency**

Assessments and Infrastructure Information	\$45,294	\$45,294	\$44,658	\$41,594
Bombing Prevention	\$23,932	\$23,932	\$26,474	\$25,711
Chemical Security	\$44,304	\$44,304	\$44,907	\$44,509
Emergency Communications	\$116,057	\$116,057	\$117,199	\$108,484
Emergency Communications Preparedness	\$51,262	\$51,262	\$52,175	\$43,613
Priority Telecommunications Services	\$64,795	\$64,795	\$65,024	\$64,871
GETS/WPS/SRAS/TSP	\$56,313	\$56,313	\$56,443	\$56,357
Next Generation Networks Priority Services	\$8,482	\$8,482	\$8,581	\$8,514
Integrated Operations	\$176,304	\$176,304	\$180,330	\$187,146
Regional Operations	\$103,899	\$103,899	\$102,889	\$105,476
Coordination and Service Delivery	\$7,434	\$7,434	\$16,457	\$15,155
Security Advisors	\$66,020	\$66,020	\$54,686	\$64,718
Chemical Inspectors	\$30,445	\$30,445	\$31,746	\$25,603
Operations Coordination and Planning	\$72,405	\$72,405	\$77,441	\$81,670
Operations Center	\$59,835	\$59,835	\$61,707	\$65,541
Intelligence	\$4,577	\$4,577	\$4,751	\$4,940
Planning and Readiness	\$1,715	\$1,715	\$7,452	\$7,560
Business Continuity and Emergency Preparedness	\$6,278	\$6,278	\$3,531	\$3,629
Risk Management Operations	\$107,276	\$107,276	\$113,928	\$112,042
National Infrastructure Simulation Analysis Center	\$22,793	\$22,793	\$28,293	\$21,424
Infrastructure Analysis	\$84,483	\$84,483	\$85,635	\$90,618
Stakeholder Engagements and Requirements	\$45,725	\$45,725	\$58,180	\$71,505
Sector Risk Management Agency (SRMA)	\$17,654	\$17,654	\$18,187	\$18,024
Council Management	\$7,891	\$7,891	\$9,410	\$16,430
Stakeholder Engagement	\$18,543	\$18,543	\$24,219	\$26,143
International Affairs	\$1,637	\$1,637	\$6,364	\$10,908
<b>Procurement, Construction, and Improvements</b>	<b>\$353,479</b>	<b>\$353,479</b>	<b>\$418,179</b>	<b>\$545,148</b>
Construction and Facilities Improvements	-	-	-	\$27,100
St Elizabeths	-	-	-	\$27,100
Cybersecurity Assets and Infrastructure	\$305,520	\$305,520	\$350,220	\$450,089

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Continuous Diagnostics and Mitigation	\$214,350	\$214,350	\$260,027	\$331,896
National Cybersecurity Protection System	\$91,170	\$91,170	\$90,193	\$90,193
Cybersecurity Assets and Infrastructure End Items	-	-	-	\$28,000
Emergency Communications Assets and Infrastructure	\$41,158	\$41,158	\$61,158	\$61,158
Next Generation Networks Priority Services Phase 1	\$41,158	\$41,158	\$36,158	\$36,158
Next Generation Networks Priority Services Phase 2	-	-	\$25,000	\$25,000
Infrastructure Security Assets and Infrastructure	\$6,801	\$6,801	\$6,801	\$6,801
CISA Gateway	\$6,801	\$6,801	\$6,801	\$6,801
<b>Research and Development</b>	<b>\$9,431</b>	<b>\$9,431</b>	<b>\$3,931</b>	<b>\$3,931</b>
Infrastructure Security R&D	\$1,216	\$1,216	\$1,216	\$1,216
Improvised Explosive Device Precursor	\$793	\$793	\$793	\$793
Infrastructure Development and Recovery (IDR)	\$423	\$423	\$423	\$423
Risk Management R&D	\$8,215	\$8,215	\$2,715	\$2,715
Strategic Defense Initiative	\$575	\$575	\$575	\$575
Technology Development and Deployment Program (TDDP)	\$2,140	\$2,140	\$2,140	\$2,140
National Infrastructure Simulation and Analysis Center	\$5,500	\$5,500	-	-
<b>Cyber Response and Recovery Fund</b>	-	-	<b>\$20,000</b>	-
<b>Total</b>	<b>\$2,024,976</b>	<b>\$2,024,976</b>	<b>\$2,133,630</b>	<b>\$2,510,692</b>



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

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	2,911	2,365	\$1,662,066	2,970	2,464	\$1,691,520	3,256	2,758	\$1,961,613	286	294	\$270,093
Procurement, Construction, and Improvements	-	-	\$353,479	-	-	\$418,179	-	-	\$545,148	-	-	\$126,969
Research and Development	-	-	\$9,431	-	-	\$3,931	-	-	\$3,931	-	-	-
Cyber Response and Recovery Fund	-	-	-	-	-	\$20,000	-	-	-	-	-	(\$20,000)
<b>Total</b>	<b>2,911</b>	<b>2,365</b>	<b>\$2,024,976</b>	<b>2,970</b>	<b>2,464</b>	<b>\$2,133,630</b>	<b>3,256</b>	<b>2,758</b>	<b>\$2,510,692</b>	<b>286</b>	<b>294</b>	<b>\$377,062</b>
Subtotal Discretionary - Appropriation	2,911	2,365	\$2,024,976	2,970	2,464	\$2,133,630	3,256	2,758	\$2,510,692	286	294	\$377,062

**Component Budget Overview**

The FY 2023 President’s Budget includes \$2.5B; 3,256 Positions; and 2,758 FTE for the Cybersecurity and Infrastructure Security Agency (CISA). Congress established CISA in 2018 as the country’s operational entity for managing and mitigating risk from cyber and physical security threats to our critical infrastructure, defending and protecting Federal civilian executive branch (FCEB) networks from cyber threats, and ensuring secure, interoperable emergency communications. These efforts are foundational to our resilience as a Nation and rely on the dynamic relationships we maintain with our diverse stakeholders. In today’s globally interconnected world, our critical infrastructure faces a wide array of serious risks. Nation-state adversaries and competitors seek to advance their objectives through a variety of hybrid tactics, including subtle actions that significantly weaken the Nation’s critical physical and cyber infrastructure and, in doing so, the foundations of U.S. power, degrade society’s functions, and increase adversaries’ ability to hold our critical infrastructure at risk. Many of these risks are complex, dispersed both geographically and across a variety of stakeholders, and challenging to understand and address. This is where CISA fits in as a central coordinator of analysis, planning, and response, especially in areas where CISA is designated as the Federal Government leader.

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

The FY 2023 President's Budget for CISA includes:

- \$1.5B for cybersecurity efforts to protect Federal civilian executive branch networks and partner with the State and local governments and the private sector to increase the security of critical networks including:
  - \$407.0M for the National Cybersecurity Protection System (NCPS), an integrated system-of-systems that delivers a range of capabilities, including intrusion detection, analytics, intrusion prevention, and information sharing capabilities that contribute to the defense of the Federal Government's information technology infrastructure from cyber threats;
  - \$424.9M for the Continuous Diagnostics and Mitigation (CDM) program to fortify the security posture of Federal Government networks and systems. This includes \$73.3M to expand the Endpoint Detection and Response (EDR) initiative across high-priority agency hosts and endpoints across the FCEB, supporting efforts to close remaining crucial gaps that exist in large agency enterprises and providing CISA with visibility into unauthorized, potentially malicious, or adversary activity targeting Federal networks;
- \$175.2M for Infrastructure Security efforts to secure and increase resilience for critical infrastructure through risk management and collaboration with the critical infrastructure community;
- \$169.6M to ensure Emergency Communication interoperability and provide assistance and support to Federal, State, local, tribal, territorial (SLTT) stakeholders;
- \$187.1M for Integrated Operations for CISA's frontline, externally facing activities to ensure seamless and timely support to stakeholders to address critical needs;
- \$114.8M for the National Risk Management Center to provide infrastructure consequence analysis, decision support, and modeling capabilities;
- \$71.5M for Stakeholder Engagement and Requirements to foster collaboration, coordination, and a culture of shared responsibility for national critical infrastructure risk management and resilience with Federal, SLTT, and private sector partners within the United States, as well as with our international partners abroad; and
- \$249.7M for mission support and construction/outfitting activities.

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

**Cybersecurity and Infrastructure Security Agency**

**Defense/Non-Defense Allocation**

*(Dollars in Thousands)*

	Allocation		FY 2022 President's Budget			FY 2023 President's Budget		
	Defense	Non-Defense	Amount	Defense	Non-Defense	Amount	Defense	Non-Defense
<b>Operations and Support</b>			<b>1,691,520</b>	<b>1,607,377</b>	<b>84,143</b>	<b>1,961,613</b>	<b>1,830,222</b>	<b>131,391</b>
Mission Support			141,575	63,127	78,448	222,560	98,507	124,053
Management and Business Activities	43.7%	56.3%	103,899	45,404	58,495	138,020	60,315	77,705
External Affairs	43.7%	56.3%	16,277	7,113	9,164	16,860	7,368	9,492
Privacy	43.7%	56.3%	3,213	1,404	1,809	3,612	1,578	2,034
Strategy, Policy, and Plans	66.0%	34.0%	5,644	3,725	1,919	5,598	3,695	1,903
National Services Support Facility Mgmt	43.7%	56.3%	2,017	881	1,136	44,120	19,280	24,840
Chief Technology Officer	43.7%	56.3%	10,525	4,599	5,926	14,350	6,271	8,079
Cybersecurity			913,061	913,061	-	1,092,704	1,092,704	-
Cyber Operations			523,242	523,242	-	675,819	675,819	-
Strategy and Performance	100.0%	0.0%	14,972	14,972	-	16,455	16,455	-
Threat Hunting	100.0%	0.0%	158,883	158,883	-	222,260	222,260	-
Vulnerability Management	100.0%	0.0%	144,537	144,537	-	144,305	144,305	-
Capacity Building	100.0%	0.0%	124,951	124,951	-	194,508	194,508	-
Operational Planning and Coordination	100.0%	0.0%	79,899	79,899	-	98,291	98,291	-
Technology and Services			389,819	389,819	-	416,885	416,885	-
Cybersecurity Services	100.0%	0.0%	7,069	7,069	-	7,069	7,069	-
Continuous Diagnostics and Mitigation	100.0%	0.0%	65,380	65,380	-	93,016	93,016	-
National Cybersecurity Protection System	100.0%	0.0%	317,370	317,370	-	316,800	316,800	-
Infrastructure Security			167,247	167,247	-	167,172	167,172	-
Infrastructure Assessments and Security			122,340	122,340	-	122,663	122,663	-
Strategy and Performance	100.0%	0.0%	8,459	8,459	-	8,937	8,937	-
Security Programs	100.0%	0.0%	26,068	26,068	-	26,201	26,201	-
CISA Exercises	100.0%	0.0%	16,681	16,681	-	20,220	20,220	-
Assessments and Infrastructure Information	100.0%	0.0%	44,658	44,658	-	41,594	41,594	-
Bombing Prevention	100.0%	0.0%	26,474	26,474	-	25,711	25,711	-
Chemical Security	100.0%	0.0%	44,907	44,907	-	44,509	44,509	-

	Allocation		FY 2022 President's Budget			FY 2023 President's Budget		
	Defense	Non-Defense	Amount	Defense	Non-Defense	Amount	Defense	Non-Defense
Emergency Communications			117,199	117,199	-	108,484	108,484	-
Emergency Communications Preparedness	100.0%	0.0%	52,175	52,175	-	43,613	43,613	-
Priority Telecomm Services			65,024	65,024	-	64,871	64,871	-
GETS/WPS/SRAS/TSP	100.0%	0.0%	56,443	56,443	-	56,357	56,357	-
Next Generation Network Priority Services	100.0%	0.0%	8,581	8,581	-	8,514	8,514	-
Integrated Operations			180,330	176,799	3,531	187,146	183,517	3,629
Regional Operations			102,889	102,889	-	105,476	105,476	-
Coordination and Service Delivery	100.0%	0.0%	16,457	16,457	-	15,155	15,155	-
Security Advisors	100.0%	0.0%	54,686	54,686	-	64,718	64,718	-
Chemical Inspectors	100.0%	0.0%	31,746	31,746	-	25,603	25,603	-
Operations Coordination and Planning			77,441	73,910	3,531	81,670	78,041	3,629
Operations Center	100.0%	0.0%	61,707	61,707	-	65,541	65,541	-
Intelligence	100.0%	0.0%	4,751	4,751	-	4,940	4,940	-
Planning and Readiness	100.0%	0.0%	7,452	7,452	-	7,560	7,560	-
Business Continuity and Emergency Preparedness	0.0%	100.0%	3,531	-	3,531	3,629	-	3,629
Risk Management Operations			113,928	113,928	-	112,042	112,042	-
National Infrastructure Simulation and Analysis Center	100.0%	0.0%	28,293	28,293	-	21,424	21,424	-
Infrastructure Analysis	100.0%	0.0%	85,635	85,635	-	90,618	90,618	-
Stakeholder Engagement and Requirements			58,180	56,016	2,164	71,505	67,796	3,709
Sector Risk Management Agency	100.0%	0.0%	18,187	18,187	-	18,024	18,024	-
Council Management	100.0%	0.0%	9,410	9,410	-	16,430	16,430	-
Stakeholder Engagement	100.0%	0.0%	24,219	24,219	-	26,143	26,143	-
International Affairs	66.0%	34.0%	6,364	4,200	2,164	10,908	7,199	3,709

	Allocation		FY 2022 President's Budget			FY 2023 President's Budget		
	Defense	Non-Defense	Amount	Defense	Non-Defense	Amount	Defense	Non-Defense
<b>Procurement, Construction, and Improvements</b>			<b>418,179</b>	<b>418,179</b>	-	<b>545,148</b>	<b>518,048</b>	<b>27,100</b>
Cybersecurity Assets and Infrastructure			350,220	350,220	-	450,089	450,089	-
Continuous Diagnostics and Mitigation	100.0%	0.0%	260,027	260,027	-	331,896	331,896	-
National Cybersecurity Protection System	100.0%	0.0%	90,193	90,193	-	90,193	90,193	-
Cybersecurity End Items	100.0%	0.0%	-	-	-	28,000	28,000	-
Emergency Communications Assets and Infrastructure			61,158	61,158	-	61,158	61,158	-
Next Generation Network Priority Services - Ph 1	100.0%	0.0%	36,158	36,158	-	36,158	36,158	-
Next Generation Network Priority Services - Ph 2	100.0%	0.0%	25,000	25,000	-	25,000	25,000	-
Infrastructure Security Assets and Infrastructure			6,801	6,801	-	6,801	6,801	-
CISA Gateway	100.0%	0.0%	6,801	6,801	-	6,801	6,801	-
Construction and Facilities Improvements			-	-	-	27,100	-	27,100
St. Elizabeths	0.0%	100.0%	-	-	-	27,100	-	27,100
<b>Research and Development</b>			<b>3,931</b>	<b>3,931</b>	-	<b>3,931</b>	<b>3,931</b>	-
Infrastructure Security	100.0%	0.0%	1,216	1,216	-	1,216	1,216	-
Risk Management	100.0%	0.0%	2,715	2,715	-	2,715	2,715	-
<b>Cyber Response and Recovery Fund</b>	<b>100.0%</b>	<b>0.0%</b>	<b>20,000</b>	<b>20,000</b>	-	-	-	-
<b>Cybersecurity and Infrastructure Security Agency</b>			<b>2,133,630</b>	<b>2,049,487</b>	<b>84,143</b>	<b>2,510,692</b>	<b>2,352,201</b>	<b>158,491</b>

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

*(Dollars in Thousands)*

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$2,024,976</b>	<b>\$2,133,630</b>	<b>\$2,510,692</b>
Carryover - Start of Year	\$29,840	\$471,779	\$81,993
Recoveries	\$15,311	\$458	-
Rescissions to Current Year/Budget Year	(\$1,575)	(\$458)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$750)	-	-
Supplementals	\$650,000	\$55,000	\$20,000
<b>Total Budget Authority</b>	<b>\$2,717,802</b>	<b>\$2,660,409</b>	<b>\$2,612,685</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$2,717,802</b>	<b>\$2,660,409</b>	<b>\$2,612,685</b>
Obligations (Actual/Estimates/Projections)	\$2,239,343	\$2,578,416	\$2,552,685
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	2,911	2,970	3,256
Enacted/Request FTE	2,365	2,464	2,758
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	2,405	2,970	3,256
FTE (Actual/Estimates/Projections)	2,227	2,464	2,758

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	2,911	2,365	\$517,843	\$211.16	2,970	2,464	\$516,276	\$201.80	3,256	2,758	\$580,027	\$210.31	286	294	\$63,751	\$8.50
<b>Total</b>	<b>2,911</b>	<b>2,365</b>	<b>\$517,843</b>	<b>\$211.16</b>	<b>2,970</b>	<b>2,464</b>	<b>\$516,276</b>	<b>\$201.80</b>	<b>3,256</b>	<b>2,758</b>	<b>\$580,027</b>	<b>\$210.31</b>	<b>286</b>	<b>294</b>	<b>\$63,751</b>	<b>\$8.50</b>
Subtotal Discretionary - Appropriation	2,911	2,365	\$517,843	\$211.16	2,970	2,464	\$516,276	\$201.80	3,256	2,758	\$580,027	\$210.31	286	294	\$63,751	\$8.50

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$406,118	\$392,027	\$458,813	\$66,786
11.3 Other than Full-time Permanent	\$315	\$380	\$403	\$23
11.5 Other Personnel Compensation	\$437	\$520	\$2,161	\$1,641
11.8 Special Personal Services Payments	\$18,449	\$19,030	-	(\$19,030)
12.1 Civilian Personnel Benefits	\$92,524	\$104,319	\$118,650	\$14,331
<b>Total - Personnel Compensation and Benefits</b>	<b>\$517,843</b>	<b>\$516,276</b>	<b>\$580,027</b>	<b>\$63,751</b>
<b>Positions and FTE</b>				
Positions - Civilian	2,911	2,970	3,256	286
FTE - Civilian	2,365	2,464	2,758	294

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Operations and Support	\$1,144,223	\$1,175,244	\$1,381,586	\$206,342
Procurement, Construction, and Improvements	\$353,479	\$418,179	\$545,148	\$126,969
Research and Development	\$9,431	\$3,931	\$3,931	-
Cyber Response and Recovery Fund	-	\$20,000	-	(\$20,000)
<b>Total</b>	<b>\$1,507,133</b>	<b>\$1,617,354</b>	<b>\$1,930,665</b>	<b>\$313,311</b>
Subtotal Discretionary - Appropriation	\$1,507,133	\$1,617,354	\$1,930,665	\$313,311



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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	\$9,492	\$9,748	\$256
23.1 Rental Payments to GSA	\$1,987	\$2,017	\$25,523	\$23,506
23.2 Rental Payments to Others	\$3,000	\$3,000	\$5,553	\$2,553
23.3 Communications, Utilities, & Miscellaneous	-	-	\$6,445	\$6,445
24.0 Printing and Reproduction	\$5	\$5	\$5	-
25.1 Advisory & Assistance Services	\$1,224,469	\$1,261,403	\$1,354,669	\$93,266
25.2 Other Services from Non-Federal Sources	-	-	\$64,990	\$64,990
25.3 Other Purchases of goods and services	\$121,790	\$146,138	\$269,468	\$123,330
25.4 Operations & Maintenance of Facilities	\$1,070	\$1,070	\$5,132	\$4,062
25.6 Medical Care	-	-	\$31	\$31
25.7 Operation & Maintenance of Equipment	\$152,848	\$192,249	\$146,625	(\$45,624)
26.0 Supplies & Materials	-	\$16	\$301	\$285
31.0 Equipment	-	-	\$13,111	\$13,111
32.0 Land and Structures	-	-	\$27,100	\$27,100
94.0 Financial Transfers	\$1,964	\$1,964	\$1,964	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,507,133</b>	<b>\$1,617,354</b>	<b>\$1,930,665</b>	<b>\$313,311</b>

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

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**FY 2023 Counter Unmanned Aerial Systems (CUAS) Funding**

The FY 2023 Budget for CISA does not include any funding for Counter Unmanned Aerial Systems.

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	4/26/21 (120 days after enactment)	Joint Explanatory Statement, Division F, Title III, p. 51	CDM Updated Lifecycle Cost Estimate and 5 year program costs	Pending

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

<b>Budget Activity</b> <i>Dollars in Thousands</i>	<b>Last year of Authorization</b>	<b>Authorized Level</b>	<b>Appropriation in Last Year of Authorization</b>	<b>FY 2023 President’s Budget</b>
	<b>Fiscal Year</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
<b>Operations and Support</b>	N/A	N/A	N/A	<b>\$1,961,613</b>
Mission Support	N/A	N/A	N/A	\$222,560
Cybersecurity	N/A	N/A	N/A	\$1,092,704
Infrastructure Security	N/A	N/A	N/A	\$167,172
Emergency Communications	N/A	N/A	N/A	\$108,484
Integrated Operations	N/A	N/A	N/A	\$187,146
Risk Management	N/A	N/A	N/A	\$112,042
Stakeholder Engage and Req.	N/A	N/A	N/A	\$71,505
<b>Procurement, Construction, and Improvements</b>	N/A	N/A	N/A	<b>\$545,148</b>
Cybersecurity A&I.	N/A	N/A	N/A	\$450,089
Emergency Comm. A&I	N/A	N/A	N/A	\$61,158
Infrastructure Security A&I	N/A	N/A	N/A	\$6,801
Construction, Facilities and Imp	N/A	N/A	N/A	\$27,100
<b>Research and Development</b>	N/A	N/A	N/A	<b>\$3,931</b>
Infrastructure Security R&D	N/A	N/A	N/A	\$1,216
Risk Management R&D	N/A	N/A	N/A	\$2,715
<b>Cyber Response and Recovery Fund</b>	N/A	N/A	N/A	-
<b>Total Direct Authorization/Appropriation</b>	N/A	N/A	N/A	<b>\$2,510,692</b>
<b>Fee Accounts</b>	N/A	N/A	-	-

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

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

**Operation and Support**

For necessary expenses of the Cybersecurity and Infrastructure Security Agency for operations and support, [\$1,691,521,000] *\$1,961,613,000*, of which [\$28,293,000] *\$21,424,000* shall remain available until September 30, [2023] *2024*: Provided, that not to exceed \$5,500 shall be for official reception and representation expenses.

Language Provision	Explanation
... [\$1,691,521,000] <i>\$1,961,613,000</i>	Dollar change only.
...[\$28,293,000] <i>\$21,424,000</i>	Dollar change only.
...remain available until September 30, [2023] <i>2024</i> ;	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, [\$418,179,000] *\$545,148,000* to remain available until September 30, [2024] *2025*.

Language Provision	Explanation
... [\$418,179,000] <i>\$545,148,000</i>	Dollar change only.
...remain available until September 30, [2024] <i>2025</i> .	Updated period of availability.

**Research and Development**

For necessary expenses of the Cybersecurity and Infrastructure Security Agency for research and development, \$3,931,000, to remain available until September 30, [2023] *2024*.

Language Provision	Explanation
...remain available until September 30, [2023] <i>2024</i> .	Updated period of availability.

Cyber Response and Recovery Fund

[For necessary expenses of the Cybersecurity and Infrastructure Security Agency for cyber response and recovery, \$20,000,000, to remain available until expended: Provided, That such amounts shall be used to provide support to critical infrastructure, including through the provision of services, technology, or capabilities, with or without reimbursement, to respond to or recover from a significant cyber incident as defined in Presidential Policy Directive 41: Provided further, That such support may include the provision of assistance to private entities and State, local, territorial, and tribal governments in responding to or recovering from a significant cyber incident: Provided further, That amounts appropriated under this heading shall be available only upon a determination by the President that additional resources are needed for the purposes under this heading. Provided further, That amounts made available under this heading shall be in addition to any other amounts available for such purposes.]

Language Provision	Explanation
CRRF language excluded	Funding is not requested for CRRF in the FY 2023 President’s Budget.

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



**Fiscal Year 2023**  
**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. The measure tables indicate new measures and those being retired, along with historical data if available.

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

#### *Strategic Measures*

<b>Measure:</b> Percent of critical and high configuration-based vulnerabilities identified through high value asset assessments mitigated within 30 days							
<b>Description:</b> This measure reports the percent of critical and high configuration-based vulnerabilities identified in High Value Assets (HVA) assessments that have been mitigated within 30 days. HVA assessments are performed across the Federal Government to identify vulnerabilities associated with the most sensitive IT systems and data. Configuration-based vulnerabilities are those that can be more quickly be mitigated by agencies through such actions as changing security settings, software or configuration changes, patching software vulnerabilities, and adjusting user account privileges. Agencies report monthly to the program on the status of mitigating these configuration-based vulnerabilities. The results indicate if agencies are resolving less complex HVA vulnerabilities within the government-wide goal of 30 days.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	70%	75%	N/A	N/A
<b>Results:</b>	---	---	---	30%	100%	N/A	N/A



<b>Measure:</b> Percent of critical and high vulnerabilities identified through cyber hygiene scanning mitigated within the designated timeframe							
<b>Description:</b> This measure calculates the percent of significant (critical and high) vulnerabilities, identified through cyber hygiene scanning, that have been mitigated within the specified timeline. For critical vulnerabilities, mitigation is required within 15 days from point of initial detection, and for high vulnerabilities mitigation is required within 30 days. Cyber hygiene scanning prioritizes vulnerabilities based on their severity as a means for agencies to make risk-based decisions regarding their network security. Identifying and mitigating vulnerabilities on a network in a timely manner is a critical component of an effective cybersecurity program, as it is critical to maintaining operational availability and integrity of IT systems.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	70%	70%	75%	N/A	N/A
<b>Results:</b>	---	---	59%	75%	66%	N/A	N/A

<b>Measure:</b> Percent of potential malicious cyber activity notifications where impacted agencies were alerted within the specified timeframe							
<b>Description:</b> The measure tracks the percent of potential malicious cyber activity notifications identified as credible where the affected agency is alerted within the specified timeframe. Potential malicious cyber activity on Federal networks is detected by automated tools through the National Cyber Protection System (NCPS) alert-based detection function. The system sends automated notifications to analysts within NCPS, who then manually review the notification(s), confirm if a potential credible threat exists, and if so, the affected agency is sent an email for their further exploration. The specified timeframe to notify affected agencies of potential malicious cyber activity is 18 hours for FY20 and 12 hours for FY21.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	75%	85%	N/A	N/A
<b>Results:</b>	---	---	---	93%	20%	N/A	N/A

### Management Measures

<b>Measure:</b> Number of new hires made under the Cyber Talent Management System							
<b>Description:</b> This measure demonstrates progress towards an initial hiring target for the newly created Cyber Talent Management System (CTMS). The CTMS is an exempted personnel hiring system that is tailored to the unique education, certifications, approaches, and processes for the cybersecurity workforce. The CTMS system includes a focus on the capability of people, not the duties of the position; a focus on continuous development and refreshment of cybersecurity capabilities; and recognizes that mission needs and talent shifts occur across the Department, resulting in the ability to move individuals around the Department seamlessly. Hiring cyber professionals under this new system is critical to aligning prospective cybersecurity talent to the most pressing cybersecurity needs and will allow these technical professionals to accelerate their careers as rapidly as their aptitudes allow.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	109	50	N/A	N/A
<b>Results:</b>	---	---	---	0	0	N/A	N/A

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

*Strategic Measures*

<b>Measure:</b> Percent of all State and territory emergency communications interoperability components operating at the highest levels							
<b>Description:</b> The measure identifies the current level of emergency communications interoperability maturity across 56 States and territories as defined by the National Council of Statewide Interoperability Coordinators (NCSWIC) Interoperability Markers. The 24 markers cover a range of interoperability factors including governance, standard operating procedures, technology, training and exercises, usage, and others, allowing States and territories to benchmark their progress and enhance their capabilities for interoperable communications. Each State and territory self-evaluate their interoperability maturity annually against all 24 interoperability components. Markers operating as “defined” or “optimized” based on best practices are considered the highest levels. Interoperable emergency communications capabilities enable first responders and government officials to continue to communicate during response to incidents or disasters.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	50%	55%	58%	61%
<b>Results:</b>	---	---	---	64%	68%	TBD	TBD

<b>Measure:</b> Percent of landline priority calls successfully connected using the Government Emergency Telecommunications Service Landline Network							
<b>Description:</b> This measure gauges the reliability and effectiveness of the Government Emergency Telecommunications Service (GETS) by assessing the completion rate of calls made through the service. The GETS call completion rate is the percent of calls that a National Security/Emergency Preparedness (NS/EP) user completes via public telephone network to communicate with the intended user/location/system/etc. GETS is accessible by authorized users at any time, most commonly to ensure call completion during times of network congestion caused by all-hazard scenarios, including terrorist attacks or natural disasters (e.g., hurricane or earthquake).							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	99.0%	99.0%	99.0%	99.0%	99.0%
<b>Results:</b>	---	---	99.5%	99.7%	95.0%	TBD	TBD

*Management Measures*

<b>Measure:</b> Percent of emergency communication grant recipients compliant with SAFECOM guidance requirements							
<b>Description:</b> This measure gauges the percent of grant recipients in compliance with requirements in the SAFECOM Guidance on Emergency Communications Grants. SAFECOM began as part of the Presidential E-Government Initiative to improve public safety interoperability, allowing emergency responders to communicate effectively before, during, and after emergencies and disasters. Department of Homeland Security (DHS) grant recipients investing in emergency communications are required to comply with SAFECOM Guidance. The guidance promotes the use of established best practices to ensure investments in emergency communications are interoperable. This measure tracks the improvement in grant recipients meeting SAFECOM requirements to ensure emergency communications investments are interoperable.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	75%	78%	N/A	N/A
<b>Results:</b>	---	---	---	0%	0%	N/A	N/A

<b>Measure:</b> Percent of wireless priority calls successfully connected using the Wireless Priority Service							
<b>Description:</b> This measure gauges the reliability and effectiveness of the Wireless Priority Service (WPS) by assessing the completion rate of calls made through the service. The WPS call completion rate is the percentage of wireless priority calls that a National Security and Emergency Preparedness (NS/EP) user completes via public cellular network to communicate with the intended user, location, system, etc. WPS is accessible by authorized users at any time, most commonly to ensure call completion during times of network congestion caused by all-hazard scenarios, including terrorist attacks or natural disasters. (e.g., hurricane or earthquake).							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	85%	85%	85%	85%
<b>Results:</b>	---	---	---	99%	100%	TBD	TBD

**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 crowded places tools and training to help build capacity to manage risks.

*Strategic Measures*

<b>Measure:</b> Percent of facilities that are likely to integrate vulnerability assessment or survey information into security and resilience enhancements							
<b>Description:</b> This measure demonstrates the percent of facilities that are likely to enhance their security and resilience by integrating Infrastructure Protection vulnerability assessment or survey information. Providing facilities with vulnerability information allows them to understand and reduce risk of the Nation's critical infrastructure. The results are based on all available data collected during the fiscal year through vulnerability assessments. Security and resilience enhancements can include changes to physical security, security force, security management, information sharing, protective measures, dependencies, robustness, resourcefulness, recovery, or the implementation of options for consideration.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	85%	85%	85%	85%	85%
<b>Results:</b>	---	---	88%	86%	85%	TBD	TBD

<b>Measure:</b> Percent of State and local jurisdiction election security information products and services delivered within 30 days of request							
<b>Description:</b> This measure reports the delivery of election security information products/services requested by State and local jurisdictions within 30 days of receiving all information necessary to create the final version of the product, within 15 days of receiving final approval of the product from the requestor, or by the desired delivery date specified by the requestor, whichever is latest. These information products/services: (1) improve State and local officials’ understanding of and ability to communicate election security risks, vulnerabilities, and priorities both widespread and unique to their respective jurisdictions and election infrastructure and (2) increase awareness among State and local jurisdictions of other CISA election security resources and services. Election security information helps State and local jurisdictions protect against cyberthreats to the electoral process and results.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	---	90%	N/A	N/A
<b>Results:</b>	---	---	---	---	100%	N/A	N/A

*Management Measures*

<b>Measure:</b> Number of Continuing Education Units issued through bombing prevention training							
<b>Description:</b> This measure captures the number of International Association for Continuing Education and Training (IACET) Continuing Education Units (CEU) issued to stakeholders by the Office for Bombing Prevention (OBP). It provides an indication of the value of OBP accredited training to Federal, State, local, territorial, tribal, and private sector partners continuing education needs. As an IACET accredited provider, OBP has multiple courses that award CEUs to the participant upon successful course completion. The IACET accreditation and CEUs issued validate that the training meets American National Standards Institute (ANSI) criteria for continuing education requirements and meets stakeholder needs for awarding and maintaining professional certifications, licenses, or memberships to perform their respective role(s) in preventing, protecting against, responding to, and/or mitigating bombing incidents.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	5,000	5,500	6,000	6,500
<b>Results:</b>	---	---	---	3,827	4,701	TBD	TBD

<b>Measure:</b> Percent of applicable Executive Branch Departments and Agencies that have reported compliance with Interagency Security Committee policies and standards							
<b>Description:</b> This measure communicates the percentage of applicable Executive Branch Departments and Agencies that reported compliance data into the Interagency Security Committee (ISC) Compliance System (ISC-CS). Executive Branch Departments and Agencies complete a 20-question organizational benchmark questionnaire that evaluates their compliance with ISC policies and standards. Monitoring Executive Branch Department and Agency compliance with ISC Policies and Standards is a requirement in Executive Order 12977. Compliance with ISC policies and standards enhances security and resilience and reduces risk to the Nation's critical infrastructure.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	20%	30%	55%	55%
<b>Results:</b>	---	---	---	39%	96%	TBD	TBD

<b>Measure:</b> Percent of Chemical Facility Anti-Terrorism Standards high-risk facilities inspected per fiscal year by Chemical Security Inspectors							
<b>Description:</b> This measure identifies the percentage of Chemical Facility Anti-Terrorism Standards (CFATS) high-risk chemical facilities that received an authorization or compliance inspection during a fiscal year. Authorization inspections are conducted to ensure Site Security Plans (SSPs) adhere to risk based performance standards that leads to the Department’s approval of the SSP. Follow-on compliance inspections ensure adherence to the approved SSP. Inspections are a key indicator used to predict the overall security posture of a CFATS high-risk chemical facility and identify compliance with the risk-based performance standards. Assessing a CFATS high-risk chemical facility’s vulnerabilities and compliance is part of an overall risk reduction process to enhance security.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	---	35%	35%	35%	35%
<b>Results:</b>	---	---	---	41%	52%	TBD	TBD

<b>Measure:</b> Percent of respondents reporting that the counter improvised explosive device information provided by DHS is a valuable resource to support their responsibilities							
<b>Description:</b> This measure provides an indication of the value of information sharing via the Technical Resource for Incident Prevention (TRIPwire) to a diverse array of homeland security stakeholders (Federal, State, local, territorial, tribal, and private sector partners) related to improvised explosive device (IED) threats and corresponding preparedness measures. TRIPwire users complete voluntary questionnaires on a quarterly basis rating their satisfaction with the utility of the information provided by TRIPwire. This ensures that TRIPwire’s information sharing capabilities are keeping pace with what users seek and need to support their responsibilities.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	80%	82%	83%	N/A	N/A
<b>Results:</b>	---	---	92%	96%	96%	N/A	N/A

<b>Measure:</b> Percent of respondents reporting that the counter-improvised explosive device training provided by DHS enhances their preparedness to perform their jobs							
<b>Description:</b> This measure provides an indication of whether CISA’s counter-improvised explosive device (IED) training enhances the preparedness of a diverse array of homeland security stakeholders (Federal, State, local, and private sector partners) to perform their respective role(s) in preventing, protecting against, responding to, and/or mitigating bombing incidents. Training participants complete a voluntary questionnaire at the completion of every training iteration rating the degree to which the training increased their preparedness. This measure calculates the percentage of participants reporting that the training will increase their preparedness, response to and mitigation of bombing incidents. This measure provides important feedback to CISA regarding how C-IED information is received by homeland security stakeholders, and demonstrates CISA’s contribution to enhancing national capabilities to prevent, protect against, respond to, and mitigate bombing incidents.							
<b>Fiscal Year:</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Targets:</b>	---	---	85%	86%	87%	88%	89%
<b>Results:</b>	---	---	95%	96%	97%	TBD	TBD

**Department of Homeland Security**  
*Cybersecurity and Infrastructure Security Agency*  
*Operations and Support (Part 1)*



**Fiscal Year 2023**  
**Congressional Justification**

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## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	643	517	\$140,580	596	492	\$141,575	688	541	\$222,560	92	49	\$80,985
Cybersecurity	889	724	\$918,914	942	786	\$913,061	1,113	984	\$1,092,704	171	198	\$179,643
Infrastructure Security	301	245	\$157,210	318	261	\$167,247	325	278	\$167,172	7	17	(\$75)
Emergency Communications	137	113	\$116,057	140	116	\$117,199	124	98	\$108,484	(16)	(18)	(\$8,715)
Integrated Operations	665	543	\$176,304	674	552	\$180,330	672	582	\$187,146	(2)	30	\$6,816
Risk Management Operations	168	141	\$107,276	163	146	\$113,928	167	148	\$112,042	4	2	(\$1,886)
Stakeholder Engagements and Requirements	108	82	\$45,725	137	111	\$58,180	167	127	\$71,505	30	16	\$13,325
<b>Total</b>	<b>2,911</b>	<b>2,365</b>	<b>\$1,662,066</b>	<b>2,970</b>	<b>2,464</b>	<b>\$1,691,520</b>	<b>3,256</b>	<b>2,758</b>	<b>\$1,961,613</b>	<b>286</b>	<b>294</b>	<b>\$270,093</b>
Subtotal Discretionary - Appropriation	2,911	2,365	\$1,662,066	2,970	2,464	\$1,691,520	3,256	2,758	\$1,961,613	286	294	\$270,093

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. In November 2018, Congress passed the Cybersecurity and Infrastructure Security Agency Act of 2018 (P.L. 115-278; CISA Act). The CISA Act reorganized the existing DHS headquarters organization from the National Protection and Programs Directorate (NPPD) into an operational component of the Department of Homeland Security. 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 the private sector to defend the homeland against the threats of today and to secure our democracy and the American way of life against the evolving risks of tomorrow. Activities in the O&S appropriation are organized according to the following Programs, Projects, and Activities (PPAs):

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

**Cybersecurity:** The Cybersecurity program supports CISA’s mission to defend and secure cyberspace. Through cyber defense operations, CISA works to prevent cyber threats from achieving their objectives on Federal networks and critical infrastructure. This includes detecting and analyzing threat activity, preventing threats through information sharing and technical means, and providing technical assistance, including by responding to incidents. CISA fulfills its responsibilities under the Federal Information Security Modernization Act of 2014 (P.L. 113-283, FISMA) to administer implementation of policies and procedures to protect Federal Civilian Executive Branch (FCEB) agencies from cybersecurity risk to agency missions and the Federal civilian enterprise more broadly. This includes support to the risk management and governance efforts of the U.S. Office of Management and Budget (OMB), as well as building capacity at agencies by providing cybersecurity tools and services. CISA supports critical infrastructure and State, local, tribal, and territorial (SLTT) partners through engagement, planning, and capacity building services, as well as technical assistance, which helps to drive cybersecurity risk management to a level acceptable for national security, public health and safety, and economic security. Finally, CISA strengthens the cyberspace ecosystem in the long-term by working to provide network defenders with an inherent advantage over attackers. This includes coordinating efforts and providing training for the Federal and national cybersecurity workforce, partnering with developers to secure networked technologies, and fostering long-term cybersecurity innovations.

**Emergency Communications:** The Emergency Communications program ensures public safety through the provision of the tools needed to communicate during steady state and emergency operations. The program develops and implements nationwide emergency communications policy and plans, including the National Emergency Communications Plan and 56 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 rapidly evolving technology and emerging cybersecurity risks. As directed by legislation, the Emergency Communications PPA supports nationwide sharing of best practices and lessons learned through facilitation of SAFECOM and Emergency Communications Preparedness Center governance bodies. Moreover, the Emergency Communications PPA provides priority telecommunications services over commercial networks to enable national security and emergency preparedness personnel to communicate during telecommunications congestion scenarios across the Nation.

**Infrastructure Security:** The Infrastructure Security program leads and coordinates national programs and policies on critical infrastructure security and resilience and develops strong partnerships across government and the private sectors. The program conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners, operators, and SLTT partners understand and address security risks to critical infrastructure. Additionally, it provides information on emerging threats and hazards and offers tools and training to partners to help them manage security risks to critical infrastructure.

**Integrated Operations:** The Integrated Operations program coordinates CISA operations and delivers CISA's regional capabilities and services, enabling stakeholders and partners across the critical infrastructure community to improve the Nation's resilience through critical infrastructure and cybersecurity. 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 decision making; and delivering CISA programs and services through 10 regional hubs 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 critical infrastructure using the National Critical Functions (NCF) as a framework for critical infrastructure assessments. This program funds the National Risk Management Center (NRMC), a planning, analysis, and collaboration center focused on addressing the Nation's highest priority critical infrastructure risk management gaps. Specifics of priority projects will shift over time as a reflection of the evolving risk environment and emergent high priority risks. The NRMC also houses the National Infrastructure Simulation and Analysis Center (NISAC), which provides homeland security decision-makers with timely, relevant, high-quality analysis of cyber and physical risks to critical infrastructure across critical functions and helps develop enduring NRMC analytic capability.

**Stakeholder Engagement and Requirements:** The Stakeholder Engagement and Requirements program manages efforts that foster collaboration, coordination, and a culture of shared responsibility for national critical infrastructure risk management and resilience with FSLTT and private sector partners within the United States, and with our international partners abroad. This program includes implementation and stewardship of the National Infrastructure Protection Plan voluntary partnership framework; management and oversight of national cybersecurity and critical infrastructure leadership councils, committees, and boards; 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)*

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$1,662,066</b>	<b>\$1,691,520</b>	<b>\$1,961,613</b>
Carryover - Start of Year	\$1,010	\$273,475	\$41,993
Recoveries	\$2,568	\$458	-
Rescissions to Current Year/Budget Year	(\$1,575)	(\$458)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$750)	-	-
Supplementals	\$363,839	\$35,000	-
<b>Total Budget Authority</b>	<b>\$2,027,158</b>	<b>\$1,999,995</b>	<b>\$2,003,606</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$2,027,158</b>	<b>\$1,999,995</b>	<b>\$2,003,606</b>
Obligations (Actual/Estimates/Projections)	\$1,748,626	\$1,958,002	\$2,003,606
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	2,911	2,970	3,256
Enacted/Request FTE	2,365	2,464	2,758
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	2,405	2,970	3,256
FTE (Actual/Estimates/Projections)	2,227	2,464	2,758

## Operations and Support Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>2,911</b>	<b>2,365</b>	<b>\$1,662,066</b>
<b>FY 2022 President's Budget</b>	<b>2,970</b>	<b>2,464</b>	<b>\$1,691,520</b>
<b>FY 2023 Base Budget</b>	<b>2,970</b>	<b>2,464</b>	<b>\$1,691,520</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$17,932
Annualization of Prior Year Pay Raise	-	-	\$3,531
FPS Fee Adjustment	-	-	\$8
Annualization of Administrative Subpoena Program	-	5	\$895
Annualization of DOTGOV Requirements	2	2	\$476
Annualization of Evaluation Studies and Learning Agenda	-	-	\$1,000
Annualization of Joint Cyber Defense Collaborative	-	9	\$1,483
Annualization of Office of Chief Human Capital Officer Support	-	-	\$1,000
Annualization of Soft Targets/School Safety	-	1	\$511
Chemical Security Inspections Efficiency	(36)	(36)	(\$7,216)
Civilian Pay Raise Adjustment	-	-	(\$31)
Contractor Conversion	18	18	-
<b>Total Pricing Changes</b>	<b>(16)</b>	<b>(1)</b>	<b>\$19,589</b>
<b>Total Adjustments-to-Base</b>	<b>(16)</b>	<b>(1)</b>	<b>\$19,589</b>
<b>FY 2023 Current Services</b>	<b>2,954</b>	<b>2,463</b>	<b>\$1,711,109</b>
Advisory Council Management	18	10	\$7,896
ARPA - Analysis of Supply Chain Risk	-	-	\$2,294
ARPA - Central Service Desk	-	-	\$7,000
ARPA - Cybersecurity Threat Intelligence Feeds and Federal Enterprise Support	42	42	\$49,902
ARPA - Endpoint Detection and Response	2	2	\$2,227
ARPA - Incident Hunt/Incident Response	37	37	\$52,231

**Cybersecurity and Infrastructure Security Agency**

**Operations and Support**

ARPA - Management Support	8	8	\$3,829
ARPA - Mission Systems Engineering Environment	19	19	\$4,134
ARPA - Secure Cloud Business Applications (SCuBA)	4	4	\$26,423
Cloud Modernization and Security	-	-	\$2,150
Committee on Foreign Investment in the US	4	2	\$5,026
Counterintelligence Personnel for Risk Reduction	18	9	\$2,940
Cyber Defense - Cyber Sentry	-	-	\$5,000
Cyber Defense - FBI Cyber Task Force	14	7	\$2,518
Cyber Directives	5	3	\$1,927
Cyber Resilience - Cyber Exercises	2	1	\$3,913
Cyber Resilience - Emergency Communications	4	2	\$1,805
Cyber Resilience - Supply Chain and FASC	7	4	\$4,534
DOTGOV TLD	5	3	\$4,044
Employee Assistance Program & Occupational Safety & Health	6	3	\$1,151
External Civil Rights and Civil Liberties	1	1	\$290
Federal EDR Expansion	-	-	\$25,932
FTE Adjustments	-	83	-
Global Engagement	6	4	\$4,868
Infrastructure Assessments and Analysis Program Reduction	-	-	(\$2,520)
Interoperable Communications Technical Assistance Program (ICTAP) Reduction	-	-	(\$3,854)
Joint Cyber Defense Collaborative	20	10	\$14,728
National Infrastructure Simulation Analysis Center (NISAC) Reduction	-	-	(\$6,869)
National Initiative for Cybersecurity Education (NICE) Reduction	-	-	(\$2,500)
National Security Presidential Memorandum	8	4	\$529
Procurement Operations	50	25	\$6,176
Secure Cloud Application Development and Deployment	-	-	\$7,516
Security and Threat Management Program	12	6	\$6,647
Stakeholder Relationship Management	10	6	\$2,625
Zero Trust Implementation	-	-	\$5,992
<b>Total Program Changes</b>	<b>302</b>	<b>295</b>	<b>\$250,504</b>

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

<b>FY 2023 Request</b>	<b>3,256</b>	<b>2,758</b>	<b>\$1,961,613</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>286</b>	<b>294</b>	<b>\$270,093</b>



## Operations and Support Justification of Transfers

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Transfer 1 - CDET Transfer</b>	-	-	-
Mission Support	-	-	\$3,620
Management and Business Activities	-	-	\$3,620
Cybersecurity	-	-	(\$3,620)
Cyber Operations	-	-	(\$3,620)
Capacity Building	-	-	(\$3,620)
<b>Transfer 2 - CIO/CISO Transfer</b>	-	-	-
Mission Support	(1)	(1)	(\$246)
Strategy, Policy, and Plans	(1)	(1)	(\$246)
Infrastructure Security	1	1	\$246
Infrastructure Assessments and Security	1	1	\$246
Strategy and Performance	1	1	\$246
<b>Transfer 3 - Cyber Threat Information Sharing Transfer</b>	-	-	-
Cybersecurity	-	-	-
Cyber Operations	-	-	-
Threat Hunting	4	4	\$7,152
Capacity Building	(5)	(5)	(\$7,347)
Operational Planning and Coordination	1	1	\$195
<b>Transfer 4 - Emergency Communications Coordinators Transfer</b>	-	-	-
Emergency Communications	(20)	(20)	(\$5,847)
Emergency Communications Preparedness	(20)	(20)	(\$5,847)
Integrated Operations	20	20	\$5,847
Regional Operations	20	20	\$5,847
Security Advisors	20	20	\$5,847
<b>Transfer 5 - Integrated Real Property &amp; Capital Planning</b>	-	-	-

**Cybersecurity and Infrastructure Security Agency**

**Operations and Support**

Mission Support	-	-	\$33,979
Management and Business Activities	-	-	(\$8,092)
National Services Support Facility Management	-	-	\$42,071
Cybersecurity	-	-	(\$16,292)
Cyber Operations	-	-	(\$9,007)
Threat Hunting	-	-	(\$2,792)
Vulnerability Management	-	-	(\$2,537)
Capacity Building	-	-	(\$2,274)
Operational Planning and Coordination	-	-	(\$1,404)
Technology and Services	-	-	(\$7,285)
Continuous Diagnostics and Mitigation	-	-	(\$1,129)
National Cybersecurity Protection System	-	-	(\$6,156)
Infrastructure Security	-	-	(\$4,791)
Infrastructure Assessments and Security	-	-	(\$3,593)
Security Programs	-	-	(\$770)
CISA Exercises	-	-	(\$566)
Assessments and Infrastructure Information	-	-	(\$1,271)
Bombing Prevention	-	-	(\$986)
Chemical Security	-	-	(\$1,198)
Emergency Communications	-	-	(\$1,717)
Emergency Communications Preparedness	-	-	(\$1,341)
Priority Telecommunications Services	-	-	(\$376)
GETS/WPS/SRAS/TSP	-	-	(\$213)
Next Generation Networks Priority Services	-	-	(\$163)
Integrated Operations	-	-	(\$5,713)
Regional Operations	-	-	(\$1,778)
Coordination and Service Delivery	-	-	(\$1,778)
Operations Coordination and Planning	-	-	(\$3,935)
Operations Center	-	-	(\$3,935)
Risk Management Operations	-	-	(\$3,633)

**Cybersecurity and Infrastructure Security Agency**

**Operations and Support**

Infrastructure Analysis	-	-	(\$3,633)
Stakeholder Engagements and Requirements	-	-	(\$1,833)
Sector Risk Management Agency (SRMA)	-	-	(\$429)
Council Management	-	-	(\$402)
Stakeholder Engagement	-	-	(\$630)
International Affairs	-	-	(\$372)
<b>Transfer 6 - Stakeholder Engagement and Requirements Transfer</b>	-	-	-
Stakeholder Engagements and Requirements	-	-	-
Council Management	(3)	(3)	(\$550)
Stakeholder Engagement	2	2	\$390
International Affairs	1	1	\$160

**Transfer 1- CDET Transfer:** This is a transfer from Cybersecurity Operations/Capacity Building to Mission Support to modify responsibility for the continued operation of two existing Cyber Defense Education and Training (CDET) programs, maintenance of the CISA Learning Management System (LMS) environment and the operations and maintenance of the Federal Virtual Training Environment (FedVTE), from CDET to CISA’s Office of the Chief Learning Officer.

**Transfer 2 – CIO/CISO Transfer:** This is a transfer from Mission Support/Strategy, Policy and Plans to Infrastructure Security/Strategy and Performance. This realignment effects administrative improvements with Infrastructure Security Division (ISD).

**Transfer 3 – Cyber Threat Information Sharing Transfer:** This is a transfer involving organizational realignments within Cybersecurity. This realignment focuses on the Cyber Threat Information Sharing (CTIS) Branch within the Capacity Building PPA. As CSD’s approach to cybersecurity threat information sharing and detection/sensing capabilities has evolved, there is a critical need to further align and consolidate aspects of the CTIS branch with the Threat Hunting, as well as the Operational Planning and Coordination PPAs. Strategic and organizational alignment of current Enhanced Cybersecurity Services program employees with the growing Threat Hunting Business Operations and Joint Cyber Defense Collaborative (JCDC) Partnerships branch will ensure the appropriate levels of staffing, subject matter expertise, and process optimization to support priority initiatives such as CyberSentry, CISA’s national sensing strategy, and cyber defense operations.

**Transfer 4 – Emergency Communications Coordinators Transfer:** This is a transfer to realign 20 Emergency Communications Coordinators (ECCs) from Emergency Communications to Integrated Operations (IOD)/Security Advisors PPA. The move will position the ECCs alongside colleagues with similar functions, such as Cybersecurity Advisors and Protective Security Advisors, thereby allowing for greater coordination and visibility within the IOD. The transfer of ECCs will provide an integrated, agile, “whole of CISA” approach that optimizes mission delivery and execution and further assists the Agency in preparing stakeholders across the Nation for a rapidly evolving, complex, and dynamic risk environment.

**Transfer 5 – Integrated Real Property & Capital Planning Transfer:** This is a transfer to centralize all facilities funding, including rent, projects, and operations and maintenance funding, within the National Facility Services Support Facility Management PPA in order to ensure compliance with all real property governance requirements in support of CISA’s real estate portfolio.

**Transfer 6 – Stakeholder Engagement and Requirements Transfer:** This is a transfer within Stakeholder Engagement and Requirements from the Council Management PPA to the Stakeholder Engagement and International Affairs PPAs.

## Operations and Support Justification of Pricing Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Pricing Change 1 - Civilian Pay Raise Total</b>	-	-	\$17,932
Mission Support	-	-	\$3,871
Management and Business Activities	-	-	\$2,969
External Affairs	-	-	\$537
Privacy	-	-	\$93
Strategy, Policy, and Plans	-	-	\$136
National Services Support Facility Management	-	-	\$29
Chief Technology Officer	-	-	\$107
Cybersecurity	-	-	\$5,567
Cyber Operations	-	-	\$3,847
Strategy and Performance	-	-	\$500
Threat Hunting	-	-	\$1,084
Vulnerability Management	-	-	\$993
Capacity Building	-	-	\$727
Operational Planning and Coordination	-	-	\$543
Technology and Services	-	-	\$1,720
Continuous Diagnostics and Mitigation	-	-	\$479
National Cybersecurity Protection System	-	-	\$1,241
Infrastructure Security	-	-	\$2,185
Infrastructure Assessments and Security	-	-	\$1,513
Strategy and Performance	-	-	\$219
Security Programs	-	-	\$334
CISA Exercises	-	-	\$160
Assessments and Infrastructure Information	-	-	\$610
Bombing Prevention	-	-	\$190
Chemical Security	-	-	\$672
Emergency Communications	-	-	\$732
Emergency Communications Preparedness	-	-	\$546
Priority Telecommunications Services	-	-	\$186

**Cybersecurity and Infrastructure Security Agency**

**Operations and Support**

GETS/WPS/SRAS/TSP	-	-	\$106
Next Generation Networks Priority Services	-	-	\$80
Integrated Operations	-	-	\$3,595
Regional Operations	-	-	\$2,619
Coordination and Service Delivery	-	-	\$428
Security Advisors	-	-	\$1,300
Chemical Inspectors	-	-	\$891
Operations Coordination and Planning	-	-	\$976
Operations Center	-	-	\$638
Intelligence	-	-	\$159
Planning and Readiness	-	-	\$96
Business Continuity and Emergency Preparedness	-	-	\$83
Risk Management Operations	-	-	\$1,099
Infrastructure Analysis	-	-	\$1,099
Stakeholder Engagements and Requirements	-	-	\$883
Sector Risk Management Agency (SRMA)	-	-	\$225
Council Management	-	-	\$176
Stakeholder Engagement	-	-	\$353
International Affairs	-	-	\$129
<b>Pricing Change 2 - Annualization of Prior Year Pay Raise</b>	-	-	<b>\$3,531</b>
Mission Support	-	-	\$779
Management and Business Activities	-	-	\$631
External Affairs	-	-	\$46
Privacy	-	-	\$16
Strategy, Policy, and Plans	-	-	\$64
National Services Support Facility Management	-	-	\$4
Chief Technology Officer	-	-	\$18
Cybersecurity	-	-	\$1,073
Cyber Operations	-	-	\$731
Strategy and Performance	-	-	\$23
Threat Hunting	-	-	\$218
Vulnerability Management	-	-	\$264
Capacity Building	-	-	\$149
Operational Planning and Coordination	-	-	\$77
Technology and Services	-	-	\$342
Continuous Diagnostics and Mitigation	-	-	\$129

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National Cybersecurity Protection System	-	-	\$213
Infrastructure Security	-	-	\$387
Infrastructure Assessments and Security	-	-	\$259
Strategy and Performance	-	-	\$15
Security Programs	-	-	\$60
CISA Exercises	-	-	\$31
Assessments and Infrastructure Information	-	-	\$118
Bombing Prevention	-	-	\$35
Chemical Security	-	-	\$128
Emergency Communications	-	-	\$166
Emergency Communications Preparedness	-	-	\$129
Priority Telecommunications Services	-	-	\$37
GETS/WPS/SRAS/TSP	-	-	\$21
Next Generation Networks Priority Services	-	-	\$16
Integrated Operations	-	-	\$792
Regional Operations	-	-	\$602
Coordination and Service Delivery	-	-	\$48
Security Advisors	-	-	\$370
Chemical Inspectors	-	-	\$184
Operations Coordination and Planning	-	-	\$190
Operations Center	-	-	\$133
Intelligence	-	-	\$30
Planning and Readiness	-	-	\$12
Business Continuity and Emergency Preparedness	-	-	\$15
Risk Management Operations	-	-	\$203
Infrastructure Analysis	-	-	\$203
Stakeholder Engagements and Requirements	-	-	\$131
Sector Risk Management Agency (SRMA)	-	-	\$41
Council Management	-	-	\$27
Stakeholder Engagement	-	-	\$52
International Affairs	-	-	\$11
<b>Pricing Change 3 - FPS Fee Adjustment</b>	-	-	<b>\$8</b>
Mission Support	-	-	\$8
Management and Business Activities	-	-	\$8
<b>Pricing Change 4 - Annualization of Administrative Subpoena Program</b>	-	<b>5</b>	<b>\$895</b>
Cybersecurity	-	5	\$895

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Cyber Operations	-	5	\$895
Threat Hunting	-	3	\$485
Vulnerability Management	-	2	\$410
<b>Pricing Change 5 - Annualization of DOTGOV Requirements</b>	<b>2</b>	<b>2</b>	<b>\$476</b>
Cybersecurity	2	2	\$476
Cyber Operations	2	2	\$476
Capacity Building	2	2	\$476
<b>Pricing Change 6 - Annualization of Evaluation Studies and Learning Agenda</b>	<b>-</b>	<b>-</b>	<b>\$1,000</b>
Mission Support	-	-	\$1,000
Management and Business Activities	-	-	\$1,000
<b>Pricing Change 7 - Annualization of Joint Cyber Defense Collaborative</b>	<b>-</b>	<b>9</b>	<b>\$1,483</b>
Cybersecurity	-	9	\$1,483
Cyber Operations	-	9	\$1,483
Operational Planning and Coordination	-	9	\$1,483
<b>Pricing Change 8 - Annualization of Office of Chief Human Capital Officer Support</b>	<b>-</b>	<b>-</b>	<b>\$1,000</b>
Mission Support	-	-	\$1,000
Management and Business Activities	-	-	\$1,000
<b>Pricing Change 9 - Annualization of Soft Targets/School Safety</b>	<b>-</b>	<b>1</b>	<b>\$511</b>
Infrastructure Security	-	1	\$511
Infrastructure Assessments and Security	-	1	\$511
Security Programs	-	1	\$511
<b>Pricing Change 10 - Chemical Security Inspections Efficiency</b>	<b>(36)</b>	<b>(36)</b>	<b>(\$7,216)</b>
Integrated Operations	(36)	(36)	(\$7,216)
Regional Operations	(36)	(36)	(\$7,216)
Chemical Inspectors	(36)	(36)	(\$7,216)
<b>Pricing Change 11 - Civilian Pay Raise Adjustment</b>	<b>-</b>	<b>-</b>	<b>(\$31)</b>
Mission Support	-	-	(\$6)
Management and Business Activities	-	-	(\$6)
National Services Support Facility Management	-	-	(\$1)
Chief Technology Officer	-	-	\$1
Cybersecurity	-	-	(\$11)
Cyber Operations	-	-	(\$7)
Strategy and Performance	-	-	(\$1)
Threat Hunting	-	-	(\$1)
Vulnerability Management	-	-	(\$3)
Capacity Building	-	-	(\$2)



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Technology and Services	-	-	(\$4)
Continuous Diagnostics and Mitigation	-	-	(\$2)
National Cybersecurity Protection System	-	-	(\$2)
Infrastructure Security	-	-	(\$6)
Infrastructure Assessments and Security	-	-	(\$6)
Strategy and Performance	-	-	(\$2)
Security Programs	-	-	(\$2)
CISA Exercises	-	-	\$1
Assessments and Infrastructure Information	-	-	(\$1)
Bombing Prevention	-	-	(\$2)
Integrated Operations	-	-	(\$7)
Regional Operations	-	-	(\$5)
Security Advisors	-	-	(\$3)
Chemical Inspectors	-	-	(\$2)
Operations Coordination and Planning	-	-	(\$2)
Operations Center	-	-	(\$2)
Risk Management Operations	-	-	(\$1)
Infrastructure Analysis	-	-	(\$1)
<b>Pricing Change 12 - Contractor Conversion</b>	<b>18</b>	<b>18</b>	-
Cybersecurity	14	14	-
Technology and Services	14	14	-
Cybersecurity Services	14	14	-
Infrastructure Security	4	4	-
Infrastructure Assessments and Security	4	4	-
Assessments and Infrastructure Information	4	4	-
<b>Total Pricing Changes</b>	<b>(16)</b>	<b>(1)</b>	<b>\$19,589</b>

**Pricing Change 1 – Civilian Pay Raise Total:** This Pricing Change reflects the increased pay costs due to the first three quarters of the 4.6 percent civilian pay increase for 2023. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 2 – Annualization of Prior Year Pay Raise:** This Pricing Change reflects the fourth quarter increased pay costs of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

**Pricing Change 3 - FPS Fee Adjustment:** This Pricing Change reflects anticipated increases in Federal Protective Service (FPS) support.

**Pricing Change 4 - Annualization of Administrative Subpoena Program:** This pricing change reflects the cost of annualizing the pay for 5 FTE requested in the FY 2022 President's Budget.

**Pricing Change 5 - Annualization of DotGov Program:** This pricing change reflects the cost of annualizing 2 POS/FTE for which funding was requested but the personnel were missing from the display in the FY 2022 President's Budget.

**Pricing Change 6 - Annualization of Evaluation Studies and Learning Agenda:** This pricing change reflects the cost of annualizing the pay for 1 FTE requested in the FY 2022 President's Budget.

**Pricing Change 7 - Annualization of Joint Cyber Defense Collaborative:** This pricing change reflects the cost of annualizing the pay for 9 FTE requested in the FY 2022 President's Budget.

**Pricing Change 8 - Annualization of Office of Chief Human Capital Officer Support:** This pricing change reflects the cost of annualizing the pay for 1 FTE requested in the FY 2022 President's Budget.

**Pricing Change 9 - Annualization of Soft Targets/School Safety:** This pricing change reflects the cost of annualizing the pay for 1 FTE requested in the FY 2022 President's Budget.

**Pricing Change 10 – Chemical Security Inspections Efficiency:** This pricing change reflects an efficiency for Chemical Security Inspections by increasing the required time between inspections of regulated chemical facilities from 18 to 24 months CISA was able to decrease the number of Chemical Security Inspectors required.

**Pricing Change 11 - Civilian Pay Raise Adjustment:** This pricing change reflects an adjustment to the FY 2023 Civilian Pay Raise.

**Pricing Change 12 - Contractor Conversion:** This pricing change reflects the addition of Cybersecurity and Infrastructure Divisions conversion of 18 contractors to Federal staff.

## Operations and Support Justification of Program Changes

*(Dollars in Thousands)*

	FY 2023 President's Budget		
	Positions	FTE	Amount
<b>Program Change 1 - Advisory Council Management</b>	<b>18</b>	<b>10</b>	<b>\$7,896</b>
Mission Support	1	1	\$127
Management and Business Activities	1	1	\$127
Stakeholder Engagements and Requirements	17	9	\$7,769
Council Management	17	9	\$7,769
<b>Program Change 2 - ARPA - Analysis of Supply Chain Risk</b>	<b>-</b>	<b>-</b>	<b>\$2,294</b>
Risk Management Operations	-	-	\$2,294
Infrastructure Analysis	-	-	\$2,294
<b>Program Change 3 - ARPA - Central Service Desk</b>	<b>-</b>	<b>-</b>	<b>\$7,000</b>
Integrated Operations	-	-	\$7,000
Operations Coordination and Planning	-	-	\$7,000
Operations Center	-	-	\$7,000
<b>Program Change 4 - ARPA - Cybersecurity Threat Intelligence Feeds and Federal Enterprise Support</b>	<b>42</b>	<b>42</b>	<b>\$49,902</b>
Cybersecurity	42	42	\$49,902
Cyber Operations	42	42	\$49,902
Vulnerability Management	4	4	\$641
Capacity Building	24	24	\$47,020
Operational Planning and Coordination	14	14	\$2,241
<b>Program Change 5 - ARPA - Endpoint Detection and Response</b>	<b>2</b>	<b>2</b>	<b>\$2,227</b>
Cybersecurity	2	2	\$2,227
Technology and Services	2	2	\$2,227
Continuous Diagnostics and Mitigation	2	2	\$2,227
<b>Program Change 6 - ARPA - Incident Hunt/Incident Response</b>	<b>37</b>	<b>37</b>	<b>\$52,231</b>
Cybersecurity	37	37	\$52,231
Cyber Operations	37	37	\$52,231

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Threat Hunting	37	37	\$52,231
<b>Program Change 7 - ARPA - Management Support</b>	<b>8</b>	<b>8</b>	<b>\$3,829</b>
Mission Support	2	2	\$2,868
Management and Business Activities	-	-	\$152
Chief Technology Officer	2	2	\$2,716
Cybersecurity	6	6	\$961
Cyber Operations	6	6	\$961
Strategy and Performance	6	6	\$961
<b>Program Change 8 - ARPA - Mission Systems Engineering Environment</b>	<b>19</b>	<b>19</b>	<b>\$4,134</b>
Cybersecurity	19	19	\$4,134
Technology and Services	19	19	\$4,134
National Cybersecurity Protection System	19	19	\$4,134
<b>Program Change 9 - ARPA - Secure Cloud Business Applications (SCuBA)</b>	<b>4</b>	<b>4</b>	<b>\$26,423</b>
Cybersecurity	4	4	\$26,423
Cyber Operations	4	4	\$26,423
Capacity Building	4	4	\$26,423
<b>Program Change 10 - Cloud Modernization and Security</b>	<b>-</b>	<b>-</b>	<b>\$2,150</b>
Mission Support	-	-	\$2,150
Management and Business Activities	-	-	\$2,150
<b>Program Change 11 - Committee on Foreign Investment in the US</b>	<b>4</b>	<b>2</b>	<b>\$5,026</b>
Mission Support	-	-	\$5
Management and Business Activities	-	-	\$5
Risk Management Operations	4	2	\$5,021
Infrastructure Analysis	4	2	\$5,021
<b>Program Change 12 - Counterintelligence Personnel for Risk Reduction</b>	<b>18</b>	<b>9</b>	<b>\$2,940</b>
Mission Support	18	9	\$2,940
Management and Business Activities	18	9	\$2,940
<b>Program Change 13 - Cyber Defense - Cyber Sentry</b>	<b>-</b>	<b>-</b>	<b>\$5,000</b>
Cybersecurity	-	-	\$5,000
Cyber Operations	-	-	\$5,000

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Threat Hunting	-	-	\$5,000
<b>Program Change 14 - Cyber Defense - FBI Cyber Task Force</b>	<b>14</b>	<b>7</b>	<b>\$2,518</b>
Integrated Operations	14	7	\$2,518
Regional Operations	14	7	\$2,518
Security Advisors	14	7	\$2,518
<b>Program Change 15 - Cyber Directives</b>	<b>5</b>	<b>3</b>	<b>\$1,927</b>
Cybersecurity	5	3	\$1,927
Cyber Operations	5	3	\$1,927
Capacity Building	5	3	\$1,927
<b>Program Change 16 - Cyber Resilience - Cyber Exercises</b>	<b>2</b>	<b>1</b>	<b>\$3,913</b>
Infrastructure Security	2	1	\$3,913
Infrastructure Assessments and Security	2	1	\$3,913
CISA Exercises	2	1	\$3,913
<b>Program Change 17 - Cyber Resilience - Emergency Communications</b>	<b>4</b>	<b>2</b>	<b>\$1,805</b>
Emergency Communications	4	2	\$1,805
Emergency Communications Preparedness	4	2	\$1,805
<b>Program Change 18 - Cyber Resilience - Supply Chain and FASC</b>	<b>7</b>	<b>4</b>	<b>\$4,534</b>
Cybersecurity	7	4	\$4,534
Cyber Operations	7	4	\$4,534
Capacity Building	7	4	\$4,534
<b>Program Change 19 - DOTGOV TLD</b>	<b>5</b>	<b>3</b>	<b>\$4,044</b>
Cybersecurity	5	3	\$4,044
Cyber Operations	5	3	\$4,044
Capacity Building	5	3	\$4,044
<b>Program Change 20 - Employee Assistance Program &amp; Occupational Safety &amp; Health</b>	<b>6</b>	<b>3</b>	<b>\$1,151</b>
Mission Support	6	3	\$1,151
Management and Business Activities	6	3	\$1,151
<b>Program Change 21 - External Civil Rights and Civil Liberties</b>	<b>1</b>	<b>1</b>	<b>\$290</b>
Mission Support	1	1	\$290
Privacy	1	1	\$290

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<b>Program Change 22 - Federal EDR Expansion</b>	-	-	<b>\$25,932</b>
Cybersecurity	-	-	\$25,932
Technology and Services	-	-	\$25,932
Continuous Diagnostics and Mitigation	-	-	\$25,932
<b>Program Change 23 - FTE Adjustments</b>	-	<b>83</b>	-
Cybersecurity	-	34	-
Cyber Operations	-	34	-
Threat Hunting	-	10	-
Vulnerability Management	-	15	-
Capacity Building	-	9	-
Infrastructure Security	-	10	-
Infrastructure Assessments and Security	-	10	-
Security Programs	-	8	-
Assessments and Infrastructure Information	-	2	-
Integrated Operations	-	39	-
Regional Operations	-	39	-
Coordination and Service Delivery	-	7	-
Security Advisors	-	32	-
<b>Program Change 24 - Global Engagement</b>	<b>6</b>	<b>4</b>	<b>\$4,868</b>
Mission Support	1	1	\$252
Management and Business Activities	-	-	\$9
Chief Technology Officer	1	1	\$243
Stakeholder Engagements and Requirements	5	3	\$4,616
International Affairs	5	3	\$4,616
<b>Program Change 25 - Infrastructure Assessments and Analysis Program Reduction</b>	-	-	<b>(\$2,520)</b>
Infrastructure Security	-	-	(\$2,520)
Infrastructure Assessments and Security	-	-	(\$2,520)
Assessments and Infrastructure Information	-	-	(\$2,520)
<b>Program Change 26 - Interoperable Communications Technical Assistance Program (ICTAP) Reduction</b>	-	-	<b>(\$3,854)</b>
Emergency Communications	-	-	(\$3,854)

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Emergency Communications Preparedness	-	-	(\$3,854)
<b>Program Change 27 - Joint Cyber Defense Collaborative</b>	<b>20</b>	<b>10</b>	<b>\$14,728</b>
Cybersecurity	20	10	\$14,728
Cyber Operations	20	10	\$14,728
Operational Planning and Coordination	20	10	\$14,728
<b>Program Change 28 - National Infrastructure Simulation Analysis Center (NISAC) Reduction</b>	<b>-</b>	<b>-</b>	<b>(\$6,869)</b>
Risk Management Operations	-	-	(\$6,869)
National Infrastructure Simulation Analysis Center	-	-	(\$6,869)
<b>Program Change 29 - National Initiative for Cybersecurity Education (NICE) Reduction</b>	<b>-</b>	<b>-</b>	<b>(\$2,500)</b>
Cybersecurity	-	-	(\$2,500)
Cyber Operations	-	-	(\$2,500)
Capacity Building	-	-	(\$2,500)
<b>Program Change 30 - National Security Presidential Memorandum</b>	<b>8</b>	<b>4</b>	<b>\$529</b>
Cybersecurity	8	4	\$529
Cyber Operations	8	4	\$529
Operational Planning and Coordination	8	4	\$529
<b>Program Change 31 - Procurement Operations</b>	<b>50</b>	<b>25</b>	<b>\$6,176</b>
Mission Support	50	25	\$6,176
Management and Business Activities	50	25	\$6,176
<b>Program Change 32 - Secure Cloud Application Development and Deployment</b>	<b>-</b>	<b>-</b>	<b>\$7,516</b>
Mission Support	-	-	\$7,516
Management and Business Activities	-	-	\$7,516
<b>Program Change 33 - Security and Threat Management Program</b>	<b>12</b>	<b>6</b>	<b>\$6,647</b>
Mission Support	12	6	\$6,647
Management and Business Activities	12	6	\$6,647
<b>Program Change 34 - Stakeholder Relationship Management</b>	<b>10</b>	<b>6</b>	<b>\$2,625</b>
Mission Support	2	2	\$866
Management and Business Activities	1	1	\$126
Chief Technology Officer	1	1	\$740
Stakeholder Engagements and Requirements	8	4	\$1,759



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Stakeholder Engagement	8	4	\$1,759
<b>Program Change 35 - Zero Trust Implementation</b>	-	-	<b>\$5,992</b>
Mission Support	-	-	\$5,992
Management and Business Activities	-	-	\$5,992
<b>Total Program Changes</b>	<b>302</b>	<b>295</b>	<b>\$250,504</b>

**Program Change 1 - Advisory Council Management:****Description**

The FY 2023 Budget includes an increase of 18 Positions, 10 FTE, and \$7.9M to fully operationalize the CISA Cybersecurity Advisory Committee (CSAC) and Cyber Safety Review Board (CSRB) and to enhance CISA’s critical infrastructure council management capabilities through the creation of an Advisory Council Program Management Office (PMO) within the Stakeholder Engagement Division’s (SED) Council Management PPA.

There is no base funding for this program.

**Justification**

CISA will fully operationalize the CSAC, as called for in Section 1718 of the FY 2021 National Defense Authorization Act (NDAA; P.L. 116-283), to advise and make recommendations to CISA on the development, refinement, and implementation of policies, programs, planning, and training pertaining to the cybersecurity mission of the Agency. Additionally, CISA will support DHS in standing up and operationalizing the CSRB, as required in Section 5 of Executive Order (EO) 14028: *Improving the Nation's Cybersecurity*, to review and assess threat activity, vulnerabilities, mitigation activities, and agency responses to significant cyber incidents.

Further, CISA will establish an Advisory Council PMO to effectively and efficiently manage the advisory council structures under CISA's Executive Secretariat responsibility, including the newly formed CSAC and CSRB, as well as the National Security Telecommunications Advisory Committee (NSTAC), National Infrastructure Advisory Council (NIAC), and the councils and working groups operating under the Critical Infrastructure Partnership Advisory Council (CIPAC) framework. These councils and committees provide CISA with key insights into national and global critical infrastructure threats, issues, and trends that inform agency-wide and government-wide risk planning and analysis.

**Performance**

The increase ensures that CISA can fulfill legislative and policy requirements outlined in law and numerous executive orders. The Advisory Council PMO will allow CISA to leverage common standard operating procedures across council management functions and duties, resulting in more robust and structured administration and management of operations at a reduced management cost per entity. The Advisory Council PMO will also ensure that CISA implements, as appropriate, consistent and standardized membership management processes, governance and oversight processes, convening criteria, reporting templates and guidelines, and administrative and budgetary management processes and procedures. Finally, the Advisory Council PMO will provide the structure necessary to ensure that all of the councils and committees managed by CISA fulfill their respective mandates as advisory bodies to the U.S. Government, providing advice and recommendations on cybersecurity, critical infrastructure security and resilience policies and priorities across the U.S. Government.

**Program Change 2 - ARPA - Analysis of Supply Chain Risk:****Description**

The FY 2023 Budget includes an increase of \$2.3M to integrate the efforts established in the American Rescue Plan Act (P.L. 117-2) into CISA's budgetary base.

**Justification**

This program change continues the work established in FY 2021 and FY 2022 through the American Rescue Plan Act (ARPA) of 2021, to evolve CISA's cyber risk analysis capabilities so that CISA can adapt to new systemic risks such as supply chain compromises, exemplified by the SolarWinds breach and the associated cyber campaign, and more broadly support CISA's partners through future events. CISA must expand capacity to support its partners in taking actions to bolster critical operational and strategic cyber risk mitigation competencies.

**Performance**

These funds will enhance CISA's analytic capabilities and drive enterprise cybersecurity improvement, with a focus on leveraging commercial tools and data sources to gain insight into risk exposure for significant members of the Information and Communications Technology (ICT) supply chain. Specifically, CISA will gain new insight into vulnerabilities within the ICT Supply Chain risk environment, resulting in greater ability to identify and prioritize risk mitigation actions and proactive security measures.

**Program Change 3 - ARPA - Central Service Desk:****Description**

The FY 2023 Budget includes an increase of \$7.0M to integrate the efforts established in the American Rescue Plan Act into CISA's budgetary base.

**Justification**

This program change continues the work established in FY 2021 and FY 2022 through the ARPA of 2021, to evolve CISA's cybersecurity abilities to adapt to new systemic risks such as supply chain compromises, exemplified by the SolarWinds breach and the associated cyber campaign, and more broadly supports CISA's partners through future events.

Funding supports CISA Central, CISA's central service desk which receives, alerts, summarizes, and analyzes the cyber and physical incidents that come from CISA stakeholders, including FCEB agencies, into CISA. As Binding Operational Directives (BODs), Emergency Directives, and other mandatory reporting requirements for CISA stakeholders continue to increase, CISA Central must receive, organize, analyze, and share an increasing volume of reports among relevant CISA internal stakeholders, including those within CISA working a cyber operational response. There is uniqueness with every reporting requirement and various sensitivities that must be considered when collecting and storing this information. CISA's response timeliness and effectiveness depend on its ability to receive, organize and disseminate this information properly and efficiently. These funds maintain implemented efforts to improve operations coordination set up in FY 2021 and FY 2022.

**Performance**

The requested resources are necessary to sustain operations and maintenance of the ServiceNow Platform, secure data storage and other Software as a Service licensing for CISA's enhanced operational coordination and data analysis capabilities that increase the effectiveness of CISA's preparedness, resilience and asset response activities. This will directly affect CISA's ability to support stakeholders when responding to increasingly unpredictable, dynamic and complex cyber and physical incidents. This is critical as pending legislation and other mandatory reporting requirements increases the volume of real or suspected incident reports that CISA must address.

**Program Change 4 - ARPA - Cybersecurity Threat Intelligence Feeds and Federal Enterprise Support:****Description**

The FY 2023 Budget includes an increase of 42 Positions, 42 FTE, and \$38.0M for Cybersecurity Threat Intelligence (CTI) Feeds and \$11.9M for Federal Enterprise Improvements Teams (FEIT) . Total funding of \$49.9M will integrate the efforts established in the American Rescue Plan Act of 2021 into CISA's budgetary base.

**Justification**

This program change continues the work established in FY 2021 and FY 2022 through the ARPA of 2021, to evolve CISA's cybersecurity capabilities to adapt to new systemic risks such as supply chain compromises, exemplified by the SolarWinds breach and the associated cyber campaign, and more broadly supports CISA's partners through future events.

CISA and its partners will use Cybersecurity Threat Intelligence (CTI) Feeds, offered as a shared service through the Cybersecurity Shared Services Office (CSSO) to assess, prioritize and remediate discovered vulnerabilities at enterprise scale using additional threat intelligence and vulnerability data feed subscriptions. In addition to providing the threat intelligence feeds, the funding will allow CISA to approach a next-generation fully interoperable, platform-agnostic operational capability and ecosystem. This CSSO service offering will enable CISA to receive and share high-quality, high confidence, timely, accurate, actionable, and relevant cybersecurity threat information with its partners and stakeholders across the entire cyber community.

The funding requested in FY 2023 will provide the resources necessary to fully fund FEIT in CISA's base budget. FEIT provides agencies a clear understanding of Federal enterprise cyber priorities and requirements and enables efforts to achieve continuous cyber improvement. Dedicated funding in FY 2023 will help transition from near-term remediation and tactical recovery into sustained, long-term strategic recovery. FEIT provides dedicated support and resources to Federal agencies and reduces Federal cybersecurity risk by bridging operational and programmatic support activities, extending support before and after Incident Response (IR), and sustaining improvement initiatives against a set of strategic priorities determined through enhanced analytic capabilities. FEIT provides agencies with a deeper understanding of enterprise requirements across their cybersecurity risk profile and offers direct assistance from CISA in developing plans of action, leveraging investments, shared service offerings, and in direct technical assistance. The team identifies, prioritizes, and works in partnership with agencies to mitigate the most significant risks to agency networks and fosters risk reduction efforts across the Federal Enterprise. FEIT will also drive down Federal cyber risk by leveraging CISA programs to connect and advise Federal entities on specifically designed services, based on highest priorities.

**Performance**

Dedicated funding CSSO's CTI Feeds will support multiple service providers who are critical in providing data for vulnerability detection. This critical service will provide Indicators of Compromise (IOCs) and domain takedown services to FCEB departments and agencies and CISA.

FEIT resources will provide CISA with dedicated personnel to look across the Federal enterprise and engage both Federal decision makers and operational staff to improve FCEB enterprise risk management. FEIT efforts will drive down Federal cyber risk, leveraging CISA programs and services to best meet the needs of the FCEB, and improve performance accountability.

**Program Change 5 - ARPA - Endpoint Detection and Response:**

**Description**

The FY 2023 Budget includes an increase of 2 Positions, 2 FTE, and \$2.2M to integrate the efforts established in the American Rescue Plan Act of 2021 into CISA's budgetary base.

**Justification**

This program change continues the work established in FY 2021 and FY 2022 through ARPA, to evolve CISA's cybersecurity capabilities to adapt to new systemic risks such as supply chain compromises, exemplified by the SolarWinds breach and the associated cyber campaign, and more broadly supports CISA's partners through future events.

The ARPA funds served to enhance CISA's ability to provide the Department and other Federal agencies with capabilities and tools to identify cybersecurity risks on an ongoing basis, prioritize these risks based on potential impacts, and enable cybersecurity personnel to mitigate the most significant problems first. To enhance the civilian government's ability to detect malicious activity, CISA intends to proliferate Endpoint Detection and Response (EDR) capabilities across high-priority Federal Civilian Executive Branch (FCEB) hosts and endpoints. Funding will be used to maintain efforts related to analysis of alternatives for tools, continued review and update of program requirement documentation related to EDR, and operation and sustainment of the EDR effort with the existing, early-implementing agencies.

**Performance**

Resources will support a sustained CISA effort—in conjunction with its stakeholders—to initiate and prioritize actions that put in place enduring solutions to cybersecurity and resilience, and minimize the likelihood and severity of future incidents. Requested resources for EDR will enhance CISA's current visibility, detection and prevention capabilities, helping to identify adversarial activity occurring on the stakeholder hosts and endpoints across the FCEB.

**Program Change 6 - ARPA - Incident Hunt/Incident Response:****Description**

The FY 2023 Budget includes an increase of 37 Positions, 37 FTE, and \$52.2M to integrate the efforts established in the American Rescue Plan Act of 2021 into CISA's budgetary base.

**Justification**

This program change continues the work established in FY 2021 and FY 2022 through the ARPA of 2021, to evolve CISA's cybersecurity abilities to adapt to new systemic risks such as supply chain compromises, exemplified by the SolarWinds breach and the associated cyber campaign, and more broadly supports CISA's partners through future events.

CISA executes Proactive Hunts to support the search for exploitation tactics, techniques, procedures, behaviors, and associated artifacts using methods independent of specific threat actor indicators of compromise. Deployable incident response engagements will occur when confirmed, unauthorized or suspected malicious activity has a high functional impact to either public health or safety, national security, economic security, foreign relations, civil liberties, or public confidence.

In FY 2021, CISA received ARPA funding to expand CISA's centralized hunt and incident response capacity. In FY 2023, CISA requests continued funding in its base to maintain the enhanced capability and capacity for incident management response, persistent hunts, lab and kit management, product development, threat analysis, malware analysis and reverse engineering, and intelligence research. Funds will also improve analytic products and modernize existing capabilities to support the identification, diagnoses, and sharing publicly data and information about malicious activity. Improvements and enhancements to analytical capabilities will produce results that will help the public strengthen cybersecurity programs and build resiliency.

Funding will also support other service offerings such as Threat Intelligence and Malware Analysis which are considered supplemental services that directly strengthens the aforementioned defensive operation's ability to identify, mitigate, and disseminate data and information surrounding advanced persistent threats will also face reductions.

### **Performance**

Funding will support CISA's increased effort to expand capacity for incident management response, persistent hunts, lab and kit management, product development, threat analysis, malware, and intelligence. Funds will also improve analytic products and modernize existing capabilities to support the identification and diagnoses of malicious activity. Expanding capacity for incident response has the potential to limit negative effects and impacts of adversary activity. Increasing incident response capacity will dramatically reduce incident response time, providing incident responders with rapid access to affected networks and systems, improving chances of containing the threat while limiting or eliminating the potential for adversary lateral movement and further compromise. Rapid response and containment decreases network and system downtime, hastens recovery, and decreases likelihood of significant operational impacts.

Funding will provide additional support for proactive hunts and services through increased contract vehicles for Proactive Hunts, deployable Incident Response teams, and deployable engagements. Funding will result in intelligence consumed to generate formal products containing technical and contextual information necessary to identify cyber threat activity within information systems and networks. Funding will also provide malware analyses to be conducted on stakeholder-provided artifacts.

### **Program Change 7 - ARPA - Management Support:**

**Description**

The FY 2023 Budget includes an increase of 8 Positions, 8 FTE, and \$3.8M in salaries and benefits and program dollars to integrate the efforts established in the American Rescue Plan Act of 2021 into CISA's budgetary base.

**Justification**

This program change continues the work established in FY 2021 and FY 2022 through the ARPA of 2021, to evolve CISA's cybersecurity abilities to adapt to new systemic risks such as supply chain compromises, exemplified by the SolarWinds breach and the associated cyber campaign, and more broadly supports CISA's partners through future events.

In FY 2023, CISA will annualize 8 ARPA positions across CISA Cybersecurity Division and Mission Support in order to handle the recurring increase in data and operations processes, hiring actions, information technology support, procurement support, as well as the management of facilities and logistic resources. Program funding will also support the application of machine learning and security automation as well as establishing and maintaining the standards for data management and governances within CISA and capturing the business/mission processes of the agency through enterprise architecture.

**Performance**

Resources will enable CISA to continue to deliver the recurring and essential mission support activities encompassed in the American Rescue Plan Act.

**Program Change 8 - ARPA - Mission Systems Engineering Environment (MSEE):****Description**

The FY 2023 Budget includes an increase of 19 Positions, 19 FTE, and \$4.1M to integrate the efforts established in the American Rescue Plan Act of 2021 into CISA's budgetary base.

**Justification**

This program change continues the work established in FY 2021 and FY 2022 through the ARPA of 2021, to evolve CISA's cybersecurity abilities to adapt to new systemic risks such as supply chain compromises, exemplified by the SolarWinds breach and the associated cyber campaign, and more broadly supports CISA's partners through future events.

These funds will allow CISA to continue supporting the upgrade to its existing data management infrastructure, as well as analytic tools and capabilities. This effort is encompassed within the MSEE implementation and will enable CISA analysts to ingest alert information from a myriad of sources, correlate this information with threat intelligence and vulnerability data from other CISA holdings, and derive the insight necessary to take targeted and direct action.

**Performance**

The request provides CISA the ability to respond to cyber adversaries that are moving at a faster pace through a flexible environment that can respond to changing requirements. Having the capabilities engineered and deployed from one organization will improve the ability for the data to be correlated, enriched, and shared with cyber partners.

### **Program Change 9 - ARPA - Secure Cloud Business Applications (SCuBA):**

#### **Description**

The FY 2023 Budget includes an increase of 4 Positions, 4 FTE, and \$26.4M to integrate the efforts established in the American Rescue Plan Act of 2021 into CISA's budgetary base.

#### **Justification**

This program change continues the work established in FY 2021 and FY 2022 through the ARPA of 2021, to evolve CISA's cybersecurity capabilities to adapt to new systemic risks such as supply chain compromises, exemplified by the SolarWinds breach and the associated cyber campaign, and more broadly supports CISA's partners through future events.

Funding in FY 2023 will enable secure cloud business applications (SCuBA) and accelerate key shared services to civilian agencies. Funding will enable CISA's maintenance of the extensible Visibility Reference Framework (e.g. visibility requirements), Technical Reference Architecture and continued guidance for Government operation of SCuBA to identify the cloud monitoring capabilities needed to support security operations (e.g., Threat Hunting, Incident Response, Security Operations Center (SOC) monitoring). The requested funding in FY 2023 will also cover the salaries and benefits of the positions onboarded using the original ARPA FY 2021 funding.

#### **Performance**

Resources will provide for enhanced security for Microsoft Office 365 (O365) environment through additional configurations, procedures, settings, underlying product lines, and pilot enhanced O365 environment across a limited set of partner agencies. This leverages CISA's role as the Federal Cybersecurity Risk Advisor (FCRA) to set the cybersecurity benchmark for the FCEB and shift vendors towards greater levels of security in their products and services.

### **Program Change 10 - Cloud Modernization and Security:**

#### **Description**

The FY 2023 Budget includes an increase of \$2.2M for CISA cloud modernization and security activities in the Office of the Chief Information Officer. There is no base funding for this requirement. There is no base for this request.



**Justification**

The requested funding would allow CISA to comply with Executive Order 14028: *Improving the Nation's Cybersecurity*. With this funding, CISA would improve its security posture by having the ability to monitor the CISA enterprise in near real-time for threats, vulnerabilities, and insider threat activities. This effort will also help CISA decrease its attack surface and manage its risk reduction strategy within the cloud environment.

**Performance**

The requested resources will allow CISA to continue managing cybersecurity risks. With these resources, CISA will develop and implement risk management options to prevent unauthorized cloud use; eliminate insecure connections between systems and computer programs, unknown risks, malicious insiders, shared technology issues, data loss or leakage, and any potential account or service hijacking.

**Program Change 11 - Committee on Foreign Investment in the US:****Description**

The FY 2023 Budget includes an increase of 4 Positions, 2 FTE, and \$5.0M to expand the Committee on Foreign Investment in the U.S. (CFIUS) program under the Risk Management Operations, Infrastructure Analysis PPA. The base for the CFIUS program within the Infrastructure Analysis PPA is 6 positions, 3 FTE, \$1.6M.

**Justification**

The final regulations for the Foreign Investment Risk Review Modernization Act (FIRRMA; P.L. 115-232) went into effect in February 2020, which codifies and regulates the jurisdiction of the Committee on Foreign Investment in the United States (CFIUS), Team Telecom, and other related policy activities. It is anticipated that as a result, the number of CFIUS cases will increase significantly. In addition, increased global tensions and usage of supply chain exploits has made the CFIUS program an essential policy lever utilized by the Federal government. The National Risk Management Center (NRMC) provides analytical services for CISA to assess supply chain risk, foreign investment, and dependency risk, including in support of CFIUS, requiring increased funding to support case increases.

Further, NRMC is responsible for reviewing, coordinating, and providing risk analysis of CFIUS cases to enhance and aid the Department's policy perspective, and ultimately to the CFIUS/Team Telecom interagency review process as defined in Executive Order 13913: *Establishing the Committee for the Assessment of Foreign Participation in the United States Telecommunication Service Sector*. Providing risk analysis for CFIUS and Team Telecom additionally supports CISA's role as a Sector Risk Management Agency.

**Performance**

This funding request would allow the necessary CFIUS program expansion from the new FIRMA regulations and the increasing threat environment by increasing the workforce required for case evaluation and coordination. This would ensure analytical efforts focusing on, but not limited to, impact on the available market and/or market share, changes to the competitive landscape, intellectual property, operating location(s), details about the product(s) and/or services produced by the company in question and constituent technology data, and customer base.

**Program Change 12 - Counterintelligence Personnel for Risk Reduction:****Description**

The FY 2023 Budget includes an increase of 18 Positions, 9 FTE and \$2.9M to CISA's Counterintelligence Program. There is no base for this request.

**Justification**

In FY 2021, CISA established a Counterintelligence (CI) program to detect and address the threats to the CISA mission, personnel, and information. Having limited resources, the program only focused on a small percentage of identified issues and priorities. However, given the complex and expansive scope of the CISA mission and its operations, the program requires additional resources to effectively mitigate the potential risk events having serious implications for national security and CISA's reputation with global stakeholders. The resource request is consistent with the DHS Counterintelligence Director's department-level guidance concerning how many personnel are typically required to perform the required functions in accordance with the population size the agency is responsible for (FTP, contract, and state/local/commercial agencies).

**Performance**

Funding will allow CISA CI to focus on the full scope of CI issues and priorities to detect, deter, and mitigate threats from foreign intelligence entities and other malicious foreign actors in order to safeguard CISA operations, information, and personnel, and to meet operational requirements necessary to address counterintelligence concerns in accordance with DHS and the Office of the Director of National Intelligence (ODNI) requirements.

**Program Change 13 - Cyber Defense - Cyber Sentry:****Description**

The FY 2023 Budget includes \$5.0M to evolve and expand the CyberSentry program to enhance visibility, information sharing, and operational response between the US Government and Critical Infrastructure (CI) with a focus on industrial control system (ICS) networks. The base for this program is 4 Positions, 4 FTE, and \$8.5M.

**Justification**

This funding will sustain the expansion of CISA's CyberSentry capability, a national security capability that will enable the U.S. Government to continue leveraging unique insights to assist in the collective protection and defense of critical infrastructure. Funding will support developing and maintaining close partnerships with critical infrastructure stakeholders to identify, detect, analyze, and disseminate cross-sector CI cyber relevant data. CyberSentry provides operational visibility into adversary-targeted environments, and into unauthorized and potentially malicious activity.. CyberSentry provides a critical view into critical infrastructure cybersecurity and offers the potential to identify, detect, and mitigate activity that could produce significant widespread negative impacts and consequences. Requested resources will support the establishment of a CyberSentry program office, and other infrastructure support..

**Performance**

Additional resources are required to evolve CyberSentry from a pilot to a program of record. This will involve establishing a Program Office to develop the Systems Engineering Life Cycle (SELC) / Acquisitions Life Cycle Framework (ALF) processes for program execution and managing CyberSentry administrative operations, to include facilitating the sign-up of new participants. CyberSentry will increase the nation's ability to predict, understand, deter, and respond to cyber-related threats and attacks against the U.S, specifically within the National Critical Functions. CISA will better understand threats, impacts, and risks to Operational Technology (OT) networks, systems, and devices, and reduce the time to identify, detect, analyze, and respond by allowing greater visibility into CI's OT networks. This information will inform decision making, and will expand and increase information sharing activities within sector risk management agencies, thereby fostering a better ecosystem amongst sectors to strengthen their protections and impede future malicious activity from meeting their full objective.

**Program Change 14 - Cyber Defense - FBI Cyber Task Force:****Description**

The FY 2023 Budget includes 14 Positions, 7 FTE, and \$2.5M for Cyber Defense Operations to support enhancements to programs that support stakeholders and mission partners in their efforts to enhance CISA's proactive cyber defense capability. CISA will place Cybersecurity Advisors (CSAs) with the FBI Cyber Task Forces (CTFs) and analyze and prioritize cyber risks to inform Joint Cyber Defense Collaborative (JCDC) activities to support risk mitigation plans. The base for this program is 252 Positions, 181 FTE, and \$54.7M.

**Justification**

The FBI established a nationwide network of field office CTFs that focus on cybersecurity threats. Each CTF synchronizes domestic cyber threat investigations in a local community through information sharing, incident response, and joint enforcement and intelligence actions. To further the existing Homeland Security partnership with the FBI, CISA requests an additional 14 CSAs to be embedded regionally within each FBI Field Office. The CSAs would collocate with FBI field offices on incident response and victim notification; provide analytic support for the CTF; share threat information and contribute to joint threat analysis; and participate in FBI and CISA incident response teams/cyber squads. The presence of a CSA assigned to the FBI CTFs would allow CISA to participate in notification activities first-hand. Additionally, CISA would be able to engage with the analysis of all cyber events the FBI CTF handles.

**Performance**

This request would support immediate analyst-to-analyst knowledge sharing which is invaluable in shaping the “after-care” that CISA Regional personnel would develop for the impacted stakeholders. Further, this interagency synergy would extend CISA’s cyber touchpoints allowing CISA to observe cyber activity in one area and, in turn, use the information gained to prevent potential victims from becoming victims nationwide.

**Program Change 15 - Cyber Directives:****Description**

The FY 2023 Budget includes an increase of 5 Positions, 3 FTE, and \$1.9M to improve CISA’s Cyber Directives capability to drive foundational improvements and mitigate risk across the FCEB, minimize the likelihood and severity of future incidents, and drive effective FCEB-wide response in emergency situations that pose grave risk to the FCEB enterprise. There is no base for this program.

**Justification**

There is escalating demand on CISA to drive Federal cybersecurity improvements, build the risk management capabilities of the FCEB and ensure effective FCEB response to emergency situations presenting grave risk to the FCEB enterprise. CISA’s ability to effectively leverage its authorities to issue binding operational directives and emergency directives is critical to meeting these increased demands and CISA’s statutory responsibilities. CISA requires resources for the Directives Team to provide agile, scalable, and automated solutions focused on data analysis and sharing, collaborative government partnerships, and enhanced cybersecurity services. Without this requested increase, CISA will have difficulty meeting increased Directive authority requirements that stem from CISA’s strategic recovery findings from recent cyber compromises, while maintaining the capability to support future cybersecurity incidents and address FCEB enterprise-wide risk mitigation requiring Directive action and post-directive interagency coordination and collaboration.

**Performance**

The Directives Team responds to emergent and persistent cyber risks to the FCEB, leveraging CISA authority to issue directives in support of a whole-of-CISA approach to driving down FCEB cyber risk. The team leads the development and lifecycle management of both short-term Emergency Directives and more foundationally focused Binding Operational Directives. This lifecycle management includes drafting, coordinating with partner agencies, leading issuance, providing compliance support, and managing scoping additions and escalations. Cyber Directives have proven to be one of the most effective tools for addressing emergency and persistent risks across the FCEB. This team is facing increasing and enduring resourcing needs presented by increased use of CISA's Directive authority to support strategic recovery and additional requirements under Section 7(j) of Executive Order 14028. This team may also be subject to additional tasks to support the Department's implementation of removal and exclusion orders to the extent issued to the FCEB by the Secretary under the Federal Acquisition Supply Chain Security Act (P.L. 115-390).

**Program Change 16 - Cyber Resilience - Cyber Exercises:****Description**

The FY 2023 Budget includes 2 Positions, 1 FTE, and \$3.9M to implement exercise-related provisions of the FY 2021 National Defense Authorization Act (NDAA), Sections 1744 and 1715. This includes planning and conducting national cyber exercises and exercise support for the Joint Cyber Defense Collaborative (JCDC). There is no base for this request.

**Justification**

Section 1744 of the FY 2021 NDAA mandates CISA, in coordination with the Attorney General, Director of National Intelligence, and the Department of Defense, conduct a National Cyber Exercise no later than 2023 and no less than three such exercises before 2033. The Act places additional coordination, planning, and reporting requirements upon the program for which CISA is not currently resourced. Section 1715 of the FY 2021 NDAA includes a statutory requirement for CISA to "facilitate the exercise of plans for cyber defense operations." These new statutory requirements are over and above CISA's current mission requirements and additional resources are required to plan and execute this increase in mission.

**Performance**

Funding will enable increased exercise planning and coordination with interagency, state, local, private sector, and international partners; development and coordination of plans to address gaps identified through the exercises; and increased congressional reporting required by Section 1744 of the FY 2021 NDAA. This funding will also enable CISA to provide exercise support to the JCDC. CISA will execute five to ten exercises per year to support the development and validation of cyber defense plans, as required by Section 1715 of the FY 2021 NDAA.

**Program Change 17 - Cyber Resilience - Emergency Communications:**

**Description**

The FY 2023 Budget includes 4 Positions, 2 FTE, and \$1.8M for Cyber Resilience to support enhancements to programs that support stakeholders and mission partners in their efforts to predict, adapt, and dynamically recover from threats. The base for this program is \$0.9M.

**Justification**

Recent and emerging trends continue to drive the need for enhanced preparation, continuity, and mitigation and recovery services to build resilience across the FCEB enterprise and among non-Federal CI owners and operators. The authorities afforded to CISA place the agency in a unique position to coordinate across the cyber ecosystem toward a “whole is greater than the sum” solution.

This program increase will enhance CISA’s emergency communications capabilities (interoperability and resilience). Specifically, CISA will:

- design targeted FSLTT assessments for highlighting cybersecurity threats and vulnerabilities to emergency communications systems and identifying mitigating actions;
- identify requirements, develop, and deliver curriculum that improves cybersecurity and interoperability in the face of evolving IP-hosted communications technology used during responses of varying size/complexity;
- develop capability maturity measures and risk profiles for emergency comms cybersecurity;
- design specific assessments for urban areas to evaluate and enhance cybersecurity as emerging technology takes hold in the most complex incident response environments; and
- expand Emergency Communications Coordinators’ support to SLTT stakeholders via CISA’s regional service delivery model. .

**Performance**

This request extends ECD’s cybersecurity planning support to stakeholders in high-risk areas, referenced in existing statutes, who are significantly underserved with current resources; and begins to enable SLTT agencies to safely accept video, data, and imagery in incident communications by evaluating requirements across all 16 critical infrastructure sectors and establishing new curricula within the National Incident Management System (NIMS) ICS architecture.

**Program Change 18 - Cyber Resilience - Supply Chain and FASC:****Description**

The FY 2023 Budget includes 7 Positions, 4 FTE, and \$4.5M for Cyber Resilience for enhancements to programs that support stakeholders and mission partners in their efforts to predict, adapt, and dynamically address supply chain threats. There is no base for this request.

**Justification**

Recent and emerging trends continue to drive the need for enhanced preparation, continuity, and mitigation and recovery services to build resilience across the FCEB enterprise. The authorities afforded to CISA place the agency in a unique position to coordinate across the cyber ecosystem toward a “whole is greater than the sum” solution. This program increase will expand and scale CISA’s cyber supply chain risk management activities, which will enable CISA to meet its duties under the Federal Acquisition Supply Chain Security Act and implementing regulations, processes, procedures, and workflows.

**Performance**

The requested resources will enable CISA to scale CISA’s supply chain risk management efforts in accordance with the Federal Acquisition Supply Chain Security Act and implementing regulations, processes, procedures, and workflows. Additionally, this funding will enhance CISA’s ability to deliver data and other products related to CISA’s mission and will enable CISA to proactively reduce vulnerability and effectively manage cybersecurity risk by providing agencies an offering for supply chain risk management services.

CISA will establish dedicated operational resources to help its partners manage cyber supply chain threats, build capacity, and successfully execute responsibilities as the Federal Acquisition Security Council’s (FASC) Information Sharing Agency.

**Program Change 19 - DOTGOV TLD:****Description**

The FY 2023 Budget includes an increase of 5 Positions, 3 FTE, and \$4.0M to carry out CISA’s requirement to manage the operational administration of the .gov top-level domain (TLD). The base for this program in the Capacity Building PPA is 2 Positions, 2 FTE, and \$10.0M.

**Justification**

On April 26, 2021, CISA assumed responsibility for managing the .gov TLD from the General Services Administration (GSA), as required by the DOTGOV Act of 2020.

Funding will support the overall administration, providing additional Federal resources, of the program, including enabling CISA to offer supporting services for the security, privacy, reliability, accessibility, and speed of .gov internet domains. Funding will continue to ensure CISA can make .gov domains “available at no cost or a negligible cost” to U.S.-based government organizations and publicly controlled entities; providing a major upgrade to the .gov inventory by supporting the development and deployment of scanning and crawling tools. These services will help reduce the risk of vulnerabilities or other issues with .gov domains that could critically impact mission delivery in government organizations across the country.

**Performance**

The .gov TLD is critical to the availability and integrity of thousands of online services relied on by Federal, State, tribal, territorial, and local governments throughout the United States – and their millions of users. FY 2023 funding will support the DotGov TLD program by ensuring CISA, consistent with the DOTGOV Act of 2020, can make .gov domains “available at no cost or a negligible cost” to U.S.-based government organizations and publicly controlled entities; providing a major upgrade to the .gov inventory; strengthening our outreach to governments who don’t use .gov; and increasing automation by supporting the development and deployment of network scanning and crawling tools. This will increase CISA’s and registrants’ awareness of cybersecurity, reliability, and accessibility issues, by:

- Improving the discovery of hostnames in the .gov namespace
- Tracking summary metrics, like the use of web, email, and DNS security best practices, and encouraging users to improve those practices
- Monitoring service uptime or exposure via third-party dependencies
- Automating reporting of potential security incidents to registrants

The funding will specifically designate Federal resources to the program in support of these activities. It will also support the reporting of potential security incidents to registrants and provide program staff and end-user support.

**Program Change 20 - Employee Assistance Program & Occupational Safety & Health:****Description**

The FY 2023 Budget includes an increase of 6 Positions, 3 FTE, and \$1.2M to support the Employee Assistance Program (EAP), Occupational Safety and Health (OSH) Program, and funding for a contractor service provider. Of the \$1.1M, the program cost for a contractor service provider is \$0.7M which will provide end-to-end EAP services to CISA employees and their families. There is no base for this request.

**Justification**

The Employee Assistance Program (EAP) supports the Department's priorities for the Employee and Family Readiness Program (EFR). The EAP is carried out under 5 U.S.C. § 7901, which enables each agency to establish a health service program to promote and maintain the physical and mental fitness of employees. The program provides CISA employees and their families services to work through various life challenges that may adversely affect job performance, health, and personal well-being. The needed resources will establish and manage EAP and OSH programs, oversee the EAP service provider, and ensure employees have access to services.

The Occupational Safety and Health (OSH) program would be carried out under the Occupational Safety and Health Act (OSHA). The additional resources will ensure there is an effective OSH program to support safety and health activities and initiatives. The resources would establish procedures for dealing with workplace hazards and support major catastrophic health events that impact CISA employees.



**Performance**

EAP is a voluntary program which will provide the tools and resources needed to help balance work/life and mental health for employees and their families. Services include assessments, counseling, and referrals for additional services to employees with personal and/or work-related concerns such as stress, financial issues, legal issues, family problems, office conflicts, and alcohol and substance use disorders. There is direct access to all services and resources. Services follow all privacy regulations.

The resources requested for the OSH program will allow for the development of a robust safety and health program to service the CISA workforce. The resources will oversee the execution of workplace safety and health initiatives and also, establish procedures to improve the safety of the workplace.

**Program Change 21 - External Civil Rights and Civil Liberties:****Description**

The FY 2023 Budget includes an increase of 1 Position, 1 FTE, and \$0.3M to establish and manage a Language Access Program. There is no base for this request.

**Justification**

Title VI of the Civil Rights Act of 1964 and Executive Order 13166: *Improving Access to Services for Persons with Limited English Proficiency*, requires Executive Branch agencies to provide meaningful access to CISA's services and products for those who have limited English proficiency (LEP). According to the U.S. Census Bureau, nearly 21 percent of the U.S. population speaks a language other than English. Of that percentage, more than 40 percent speak English less than "very well." An individual who reports speaking English less than very well is considered to be LEP. CISA desires to provide meaningful access to CISA's operations, services, activities, programs, and products to those with LEP in the United States through the use of interpreter or translation services. This would include making interpreter services available for person-to-person interactions and training activities where English is not the predominate language, as well as translating CISA's awareness products and critical risk advisories into foreign languages, so they may reach as much of the U.S. populace as possible.

Further, the same services afforded by the Language Access Program would be leveraged for other operational or stakeholder engagement areas, such as for translating documents into foreign languages, and having access to interpreters for international engagements. This program will also translate foreign text into English for operational usage—such as translating foreign text found in malicious code—or outreach to businesses in the US running vulnerable networks that do not primarily speak English. This will allow CISA to meet both access requirements and mission objectives using the same suite of language access services.

This request also includes funding for a Program Manager (1 FTE) who would manage the program and report to CISA's Associate Chief for External Civil Rights and Civil Liberties within CISA's Office of the Chief Privacy Officer.

**Performance**

This funding would support the ability for CISA to perform outreach to diverse and disadvantaged U.S. populations who are in need of CISA's services but are unable to utilize them due to language barriers. This includes making active shooter training available for those in regions of the U.S. where English is not the predominant language, working with places of worship to harden the security of their facilities where their leadership do not primarily use English, providing cybersecurity and physical risk management advice to critical infrastructure workplaces where the workforce has a limited understanding of English, and making public awareness materials available to as diverse of a population in the U.S. as possible. The Language Access Program would meet these limited English proficiency needs by providing the interpreter and translation services that help overcome these barriers. As a result, CISA's outreach and awareness activities with these populations would improve. Additionally, these services would also be used for the execution of operational activities where language barriers prevent CISA from learning about new cybersecurity or physical security risks, or impact our ability to effectively communicate them to our international partners. These services would assist in the improvement of interpreting foreign sourced risks and foreign engagement.

**Program Change 22 - Federal Endpoint Detection and Response (EDR) Expansion:****Description**

The FY 2023 Budget includes an increase of \$25.9M to improve detection and response capabilities. There is no base for this program.

**Justification**

The Homeland Security Act of 2002 (P.L. 107-296), as amended, states that CISA is responsible for “facilitating cross-sector coordination to address cybersecurity risks and incidents...providing shared situational awareness,” and “sharing cyber threat indicators, defensive measures, and other information.” Further, the Federal Information Security Modernization Act (FISMA of 2014, P.L. 113-283), as amended, places responsibility on CISA for securing FCEB networks by “hunting for and identifying, with or without advance notice to or authorization from agencies, threats and vulnerabilities within Federal information systems.” Further, Section 7 of EO 14028 directs the Executive Branch to increase its baseline visibility into and its detection of cybersecurity vulnerabilities and threats to agency networks through an expanded EDR initiative.

This increase in funding will allow CISA to expand its original EDR capabilities across high priority agency hosts and endpoints across the FCEB, making progress towards closing any remaining crucial gaps that exist in large agency enterprises. Additionally, this expansion will provide CISA operational insight into unauthorized, potentially malicious, or adversary activity targeting FCEB networks. CISA will achieve this by working with Agency CIOs and CISOs to understand the prevalence of existing EDR solutions, ensuring that high-functional standards on tools are maintained to address current advanced threats, including ransomware campaigns. If an agency submits a Technology Modernization Fund (TMF) proposal on EDR solutions, CISA will coordinate with OMB, the agency, and the TMF Program Management Office at GSA to inform the TMF proposal, reducing the potential for duplicative investment, while ensuring investment in EDR capabilities that meet the requirement for CISA's endpoint operational visibility, a critical objective to ensure centralized, rapid detection and response across all Federal agencies.

**Performance**

This expansion will give CISA visibility into FCEB agency endpoints, helping to identify evidence of unauthorized or potentially malicious activity, blocking and containing these potential threats before execution, and providing CISA with advanced capabilities supporting threat hunting and incident detection, management, and response. EDR addresses a critical operational gap, allowing CISA and Federal agencies to work on the

requirements outlined in Executive Order 14028, reinforced by OMB M-22-01. Recent cyber incidents have demonstrated that once an adversary is able to compromise the identity management capabilities of an agency, the ability to detect malicious activity becomes increasingly difficult. With this funding, a Federal enterprise approach to endpoint visibility and defense will increase the likelihood of detection of unauthorized, potentially malicious, or adversary activity resulting in fewer network compromises, decrease the potential for persistent access, lateral movement, and the compromise of sensitive data and information. Overall, this serves to support Federal efforts to proactively prevent and mitigate threats against the civilian enterprise, creating a reliable defensive fabric.

**Program Change 23 - FTE Adjustments:**

**Description:**

This request is for 83 FTE.

**Justification:**

This request reflects an annualization of FTE as informed by the FY 2021 Appropriations Act but omitted from the FY 2022 President’s Budget due to a data entry error. The chart below represents the FTE associated with FY 2021 Enacted Annualizations.

PPA	FY 2021 Enacted Annualizations	FTE
Cybersecurity/Cyber Operations/Capacity Building	Annualization of CDET/ Cybersecurity Workforce	3
Cybersecurity/Cyber Operations/Capacity Building	Annualization of Shared Services	6
Cybersecurity/Cyber Operations/Threat Hunting	Annualization of Threat Analysis and Response	10
Cybersecurity/Cyber Operations/Vulnerability Management	Annualization of Vulnerability Management	15
Integrated Operations/Regional Operations/Coordination and Service Delivery	Annualization of Expansion of Regional Operations	7
Integrated Operations/Regional Operations/Security Advisors	Annualization of Regional Operations CSAs	25
Integrated Operations/Regional Operations/Security Advisors	Annualization of Expansion of Regional Operations PSAs	7
Infrastructure Security/IAS/Assessments and Infrastructure Information	Annualization of Expansion of Regional Operations	2
Infrastructure Security/IAS/Security Programs	Annualization of Expansion of Regional Operations	5
Infrastructure Security/IAS/Security Programs	Annualization of Expansion of School Safety/Soft Targets	3
<b>Grand Total</b>		<b>83</b>

**Performance:**

Technical adjustment to reflect the correct FTE level at CISA.

**Program Change 24 - Global Engagement:**

**Description**

The FY 2023 Budget includes an increase of 6 Positions, 4 FTE, and \$4.9M to expand and enhance the agency's global engagement capability primarily within the Stakeholder Engagement Division, International Affairs PPA. The base for this program is 20 Positions, 20 FTE, and \$6.4M.

**Justification**

CISA's International Affairs capability supports efforts, as defined in the Homeland Security Act of 2002 and Presidential Policy Directive 21: Critical Infrastructure Security and Resilience, to engage with international partners to strengthen the Nation's cybersecurity and to ensure the security and resilience of domestic critical infrastructure, as well as critical infrastructure located outside of the U.S. on which the Nation depends. Working with foreign partners builds our capability—and strengthens global capacity—to defend against cyber incidents; enhances the security and resilience of critical infrastructure; identifies and addresses the most significant risks to critical infrastructure impacting National Critical Functions; and provides seamless and secure emergency communications.

The requested funding would expand and enhance the agency's global engagement capability, which would ensure that CISA can effectively coordinate with international partners to advance U.S. cybersecurity, infrastructure security, and emergency communications interests. CISA's global engagement investment would include U.S.-based strategy, planning, analysis, and program management staff responsible for supporting the CISA attaché and Liaison Officer (LNO) overseas; providing subject matter expertise, engagement planning, and analysis to CISA leaders relating to the Five Eyes partnership and the Indo-Pacific region; and working with foreign partners to help build capacity to defend against global cybersecurity, infrastructure security, and emergency communications threats impacting U.S. interests. Requested program funds would provide professional services for headquarters-based functions, as well as travel, sustainment, and on-site administrative support for CISA's overseas cadre.

**Performance**

With the requested resources, CISA would significantly expand direct engagements with international partners in the Western Hemisphere, Asia, and Europe on cybersecurity and infrastructure security issues of mutual interest and benefit through expert-to-expert exchanges, information sharing, and joint exercises, both through expanded headquarters-based professional staff and enhanced capacity among CISA personnel overseas. CISA would expand tailored capacity-building resource offerings to Eastern European and Indo-Pacific allies to grow technical expertise, while also building trusted relationships necessary to respond quickly and effectively to common threats. Funding this requirement would allow CISA to strengthen existing critical infrastructure information-sharing relationships with Five Eyes partners and establish new information sharing arrangements with other partner countries and multinational forums. This funding would provide operational support for CISA personnel overseas, and advance CISA's capacity-building efforts overseas. Finally, funding this request would increase CISA leadership access to timely, globally-sourced information needed to guide strategic and operational decision making to advance CISA's interests at home and abroad.

**Program Change 25 - Infrastructure Assessments and Analysis Program Reduction:****Description**

The FY 2023 Budget includes a reduction of \$2.5M to the Assessments and Infrastructure Information (A&II) PPA. The base for this PPA is 94 Positions, 83 FTE, and \$44.7M.

**Justification**

The proposed reduction will scale back contract support to the Regional Resiliency Assessment Program (RRAP) and Infrastructure Visualization Project (IVP). The RRAP supports FSLTT and private sector stakeholders to identify regional vulnerabilities and provides options for mitigating those vulnerabilities. The IVP provides CISA with the ability to directly work with critical infrastructure owners and operators on a facility basis to collect data in a presentation medium that combines immersive imagery, geospatial information, and hypermedia data of their critical facilities and surrounding areas to enhance planning, protection, and response efforts. This reduction will enable CISA to fund other core mission activities.

**Performance**

CISA will reduce the RRAP projects from 10 to 8 per year; and the IVP program from 100 to 55 products supporting stakeholders.

**Program Change 26 - Interoperable Communications Technical Assistance Program (ICTAP) Reduction:****Description**

The FY 2023 Budget includes a reduction of \$3.8M to the Emergency Communications and Preparedness (ECP) PPA. The base for this PPA is 108 Positions, 88 FTE, and \$52.2 M.

**Justification**

The proposed reduction will scale back contractor support for Technical Assistance (TA) offerings to the SLTT 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 allow CISA to strengthen and enhance emergency communications capabilities nationwide and aid public safety and government officials meet the challenges in the rapidly changing emergency communications ecosystem of voice, video, data and information services. This reduction will enable CISA to fund other core mission activities.

**Performance**

CISA will reduce support below the current services level (up to approximately five TA requests per state per year) for SLTT stakeholders.

**Program Change 27 - Joint Cyber Defense Collaborative:****Description**

The FY 2023 Budget includes an increase of 20 Positions, 10 FTE, and \$14.7M to scale CISA's Joint Cyber Defense Collaborative (JCDC), which is dedicated to developing cyber defense plans that will support both public and private entities and ensuring CISA is able to meet the diverse needs and growing demand of multiple stakeholder groups. The base for this program is 103 Positions, 89 FTE, and \$52.9M.

**Justification**

CISA established the Joint Cyber Defense Collaborative (JCDC) to, in part, fulfill the functions and obligations for joint cyber planning referenced in Section 1715 of the FY 2021 National Defense Authorization Act, which requires CISA to facilitate comprehensive planning of defensive cybersecurity campaigns across Federal departments and agencies and the private sector. JCDC also supports the continued evolution and operation of the Cyber Response and Recovery Act program which enables CISA to rapidly expand its asset response and coordination capabilities to respond and more effectively mitigate significant incidents. The FY 2023 Budget request supports CISA cyber defense operations functions and strengthens JCDC's ability to develop collaborative plans with CISA partners that address the nation's most pressing cybersecurity risks. These plans represent a critical prerequisite to drive coordinated actions to protect, detect, respond to, and recover from cybersecurity risks or incidents or limit, mitigate, or defend against coordinated, malicious cyber operations that pose a potential risk to critical infrastructure or national interests. The JCDC ensures the successful and timely promulgation of actionable and informative cybersecurity guidance via its many communication mediums including CISA's Cyber Portal on the Homeland Security Information Network (HSIN), the CISA.gov website, CISA's many social media account, speaking engagements, and through working relationships built with Sector Risk Management Agencies (SRMAs), cybersecurity industry stakeholders, and critical infrastructure sector Information Sharing and Analysis Centers (ISACs) CISA will pursue collaborative technologies that enable government and non-government partners to share threat information that provides broad visibility across the cyber ecosystem. These technologies will also ensure coordinated cyber plan development, effective communications, and synchronized plan execution, which is particularly important during significant cyber incidents.

Finally, this request will provide dedicated staff to serve as Program Management Office for Sensitive Source Reporting Programs, providing a structured approach to inform the Secretary and other senior officials about related strategy cyber risks, institutionalize the process for execution of leadership priorities, and provide relevant input to inform policymakers. CISA does not have permanent staff assigned to this area of coordination to fulfill this critical responsibility.

**Performance**

CISA's coordinated, centralized cyber planning and comprehensive cyber risk analysis capabilities will be able to prioritize risks and develop plans focused on addressing the greatest risks. The focus will be the maturing of cyber planning capability, producing and disseminating proactive, actionable, and informative cybersecurity guidance, and developing innovative collaborative mechanisms that will allow Federal, SLTT, and private sector partners to share cyber threat information and drive cyber defense operational coordination. Lastly, CISA will implement a robust performance evaluation capability that examines current plans and prior cyber incidents for lessons learned and best practices that inform and improve future cyber defense plans.

**Program Change 28 – National Infrastructure Simulation Analysis Center (NISAC) Reduction:****Description**

The FY 2023 Budget includes a reduction of \$6.9M to the National Infrastructure Simulation Analysis Center (NISAC) PPA. The base for this PPA is \$28.3M.

**Justification**

This reduction reflects a reprioritization to fund other core mission needs. This reduction impacts CISA's Risk Management Operations at the NRMC with a slow-down in analytic capability and capacity to identify, analyze, prioritize, and manage risks to the Nation's critical infrastructure and assess impacts to NCFs.

**Performance**

Reduction of National Infrastructure Simulation and Analysis Center Congressional add-ons.

**Program Change 29 - National Initiative for Cybersecurity Education (NICE) Reduction:****Description**

The FY 2023 Budget includes a reduction of \$2.5M to the Capacity Building (CB) PPA. The base for Cyber Defense Education and Training in the Capacity Building PPA is 25 Positions, 25 FTE, and \$45.7M.

**Justification**

In FY 2023, CISA will continue working with the National Science Foundation, and other members of the interagency, on cybersecurity workforce efforts to support the National Initiative for Cybersecurity Education and strengthening the national cybersecurity workforce.

**Performance**

Reduction of FY 2021 Enacted NICE Congressional-add.

**Program Change 30 - National Security Presidential Memorandum:**

**Description**

The FY 2023 Budget includes an increase of 8 Positions, 4 FTE, and \$0.5M to create a National Security Presidential Memorandum 24 (NSPM-24) related Program Management Office (PMO). There is no base funding for this program.

**Justification**

Pursuant to NSPM-24, the President directed the Secretary of Homeland Security, along with the Office of the Director of National Intelligence, the Department of Defense, and the Department of Justice, to establish an NSPM-24 related PMO. The PMO provides interagency coordination for countering the adversary via a “whole of government” approach, while also overseeing the actions of DHS components in a synchronized manner. The PMO will action activities based on the National-level priorities established by the NSPM-24 Senior Steering Group. These priorities include areas of emphasis where DHS has primary responsibility.

**Performance**

CISA currently has no funding in its base for this PMO’s activities and therefore would not be able to establish it without the requested funding. Funding would allow CISA to properly and permanently stand up this PMO and execute the activities outlined in NSPM-24.

**Program Change 31 - Procurement Operations:****Description**

The FY 2023 Budget includes an increase of 50 Positions, 25 FTE, and \$6.2M to establish and buildout the CISA Procurement Function within the Office of the Chief Acquisition Executive (OCAE). There is no base for this request.

**Justification**

As a new Agency, CISA does not currently have the internal procurement operations and support functions to effectively and efficiently support CISA’s growing and rapidly changing cybersecurity, infrastructure, emergency communications, risk management, stakeholder engagement, and other missions. The request adds 50 FTP / 25 FTE to support the planning, establishment, and development of CISA’s procurement operations and support functions within OCAE.



**Performance**

The expansion of OCAE to include procurement supports several long-term efforts to mature CISA as an Agency:

- Streamlining of the procurement planning, execution, and administration by having the contracting function work directly with CISA Divisions, Programs, and Mission Enabling Offices.
  - Enhancing the quality of Procurement Request packages to ensure timely awards and that high-quality services/supplies are received.
  - Improving data management, procurement oversight, and audit readiness efforts.
- Standardizing and streamlining procurement processes, procedures, and execution within CISA
  - Implementing an integrated approach to acquisition planning to better define stakeholder needs and ensuring acquisitions provide the best value for the agency.
- Identifying and utilizing existing contractual flexibilities and methodologies to best meet end-user needs in a rapidly changing environment.
- Increasing partnerships with industry through outreach events to foster discussions related to innovative approaches and best practices, specifically those related to cybersecurity, infrastructure security, risk management, and emergency communications.
- Strengthening the commitment to increase procurement opportunities for all small businesses to compete for the deliverance of efficient and innovative cybersecurity-focused solutions.
- Obtaining delegated contracting authority from the DHS Chief Procurement Officer (CPO) with a highly professional, customer-focused organization with an enterprise-wide, strategic approach to CISA's procurement activities. A CISA procurement activity will operate as a full business partner and serve as a strategic asset dedicated to improving the agency's overall business performance.

**Program Change 32 - Secure Cloud Application Development and Deployment:****Description**

The FY 2023 Budget includes an increase of \$7.5M to reduce CISA and the FCEB's enterprise cybersecurity risk through Secure Cloud Application Development and Deployment. There is no base funding for this requirement.

**Justification**

In order to keep pace with threats posed by malicious actors, the requested funding will improve the Secure Cloud Application Development, Cloud Hosting and Deployment Program by enhancing standards for security of computer networks. Additionally, CISA will baseline security compliance controls over internal IT Security portfolio, systems, programs and services including those networks that support threat hunting and incident response operations in support of the FCEB, SLTT and private sector partners. CISA will contract Security Operations (SecOps) subject matter experts (\$3.8M) and procure software and upgraded software licenses (\$3.7M) necessary for management, scanning, SecOps, and app testing for secure cloud applications.

**Performance**

These procurements will provide enhanced capabilities including oversight of permissions, authentication protocols, and domain controllers that detect and disrupt security risks of compliance violations, identity theft, malware infections and data breaches before they occur in a hosted environment. It is anticipated that initiating the development in the cloud environment and alternate site will be completed by the end of FY 2023. The primary areas of focus are geared towards effective information technology services that can securely provide support at the speed of operational mission needs.

**Program Change 33 - Security and Threat Management Program:****Description**

CISA is requesting an increase of 12 Positions, 6 FTE and \$6.6M to implement a Security and Threat Management program. Program activities reside within the Office of the Chief Security Officer (OCSO). There is no base funding for this program.

**Justification**

The CISA OCSO is responsible for establishing and implementing security and threat management programs for CISA in the areas of Security Programs (Personnel, Physical, Information, OPSEC, Industrial, Technical, Special Access, Security Education Training and Awareness (SETA), Insider Threat, Defensive Counterintelligence, Trusted Workforce 2.0, Continuous Evaluation, and Internal Affairs (investigations/inquires).

The implementation of these programs will ensure CISA has the capability to detect, prevent, and mitigate any threats posed to the CISA enterprise. This request directly supports the DHS and CISA priorities outlined in the DHS Intelligence Guidance, the DHS Resource Planning Guidance, and the CISA Resource Planning Guidance (RPG).

**Performance**

The requested increase will ensure CISA meets the requirements of the National Security and Suitability Executive Orders; National Defense Authorization Act, TITLE XCIV—Security Clearances and Trusted Workforce Sections 9401, 9402, and 9403; Security, Suitability, and Credentialing Executive Agents Directives; National Counterintelligence and Insider Threat Policies and Initiatives; and the National Trusted Workforce (TW) 2.0 initiative. In addition, the requested resources will enable CISA to meet DHS mandates and priorities for Integrated Security Management System (ISMS) Modernization, Physical Access Control Modernization, Continuous Vetting Implementation, Insider Threat User Monitoring, and Reforming Processes Related to Suitability for Government Employment, Fitness for Contractor Employees, and Eligibility for Access to Classified Information.

The requested resources are critical for the implementation of the CISA Security and Threat Management Programs and directly supports the CISA Operational Divisions, Mission Support offices, and hiring initiatives. Establishing CISA's security and threat management capabilities that directly supports CISA's mission and services delivery will increase efficiency of CISA business processes and operations, reduce the reliance on DHS Headquarters OCSO support, and enable CISA to effectively management enterprise threats and risks.

**Program Change 34 - Stakeholder Relationship Management:**

**Description**

The FY 2023 Budget includes an increase of 10 Positions, 6 FTE, and \$2.6M to fund the SRM program. There is no base funding for this program.

**Justification**

This funding establishes the SRM as a formal program of record in CISA's base budget, reflecting the importance of this critical mission-enabling program for the CISA enterprise.

The SRM is a cornerstone of CISA's mission to lead the national effort to understand and manage cyber and physical risk to our critical infrastructure. The SRM helps the Agency leverage stakeholder data to improve mission delivery and meet the Agency's partnership building and management mandates outlined in law and policy. Funding the SRM program will provide the Federal staff and ongoing system development, operations, and maintenance necessary to ensure that CISA can conduct consistent, direct, and regular engagement with stakeholders across the cybersecurity, infrastructure security, and emergency communications domains. Through SRM implementation, CISA has adopted government and industry best practices to track and manage its key relationships and to use this knowledge to increase its capacity to engage with Federal, state, local, tribal, territorial, private sector, and international partner stakeholders to achieve shared security goals. Fully funding the SRM program will ensure that CISA maintains progress already gained in SRM implementation, including both system development costs and agency-wide stakeholder data consolidation efforts. These efforts are already providing tangible benefits to CISA by standardizing engagement data and management across disparate programs and improving engagement awareness.

**Performance**

This investment implements a best-in-class customer relationship management capability; ensures agency-wide adoption of the capability as a key business enabler; expands CISA stakeholder engagement capability to grow strategic partnerships; broadens CISA's reach across the stakeholder ecosystem; improves ecosystem risk coordination; and enables targeted outreach, information exchange, and product and service delivery to meet evolving stakeholder needs. The requested funding will enable CISA to develop and use validated, customer-driven requirements and data-driven strategies to guide CISA's stakeholder engagements, increasing engagement efficiency and ensuring that these engagements benefit the entire CISA enterprise rather than individual program or divisions. The entire CISA enterprise will collect standardized engagement data in common taxonomies necessary to understand and build knowledge about our stakeholder ecosystem. CISA will use this knowledge to improve and expand product and service delivery to our stakeholder community, ensuring that they can access and use the full suite of CISA products and services available to them to achieve meaningful infrastructure security and resilience outcomes.

**Program Change 35 - Zero Trust Implementation:****Description**

The FY 2023 Budget includes an increase of \$6.0M to reduce CISA's enterprise cybersecurity risk through implementation of zero trust architecture. There is no base funding for this program.

**Justification**

In response to Executive Order 14028: *Improving the Nation's Cybersecurity*, CISA will implement requirements to meet the zero trust architecture guidelines established by the National Institute of Standards and Technology (NIST) to improve cybersecurity. CISA will make CISA's enterprise more resilient for all future cyberattacks while avoiding fast growing cybersecurity threats that exploit gaps within CISA's security infrastructure. CISA will implement a network security model using Security Operations subject matter experts (SMEs) (\$3M), Identity Management software and upgraded Licenses (\$3M) for operations and maintenance, based on strict identity verification process for our enterprise-wide internal IT security systems.

**Performance**

The resources requested will enable CISA to institutionalize and mature network defenses towards a more comprehensive IT security model, improving security and access controls to CISA networks, applications, programs and services supporting FCEB agencies, SLTT, private sector partners, and associated stakeholders. Zero trust will allow only authenticated and authorized users and devices access to CISA's applications and data, as well as protect applications and users from advanced threats. These resources will allow CISA to meet its responsibilities related to IT Security enterprise-wide compliance adhering to FISMA, NIST and OMB standards and guidelines, and applicable laws, directives and policies. The primary areas of focus are geared towards ensuring effective implementation of a zero trust architecture that securely supports operations at the speed of mission.

## Operations and Support Personnel Compensation and Benefits

### Pay Summary

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	643	517	\$114,095	\$185.00	596	492	\$111,389	\$187.76	688	541	\$125,540	\$232.05	92	49	\$14,151	\$44.29
Cybersecurity	889	724	\$157,423	\$217.44	942	786	\$160,290	\$203.93	1,113	984	\$200,608	\$203.87	171	198	\$40,318	(\$0.06)
Infrastructure Security	301	245	\$56,781	\$231.76	318	261	\$62,957	\$241.14	325	278	\$67,250	\$241.91	7	17	\$4,293	\$0.77
Emergency Communications	137	113	\$24,287	\$214.93	140	116	\$21,059	\$181.54	124	98	\$16,863	\$172.07	(16)	(18)	(\$4,196)	(\$9.47)
Integrated Operations	665	543	\$116,250	\$214.09	674	552	\$103,431	\$187.38	672	582	\$107,346	\$184.44	(2)	30	\$3,915	(\$2.93)
Risk Management Operations	168	141	\$29,808	\$211.40	163	146	\$31,666	\$216.89	167	148	\$33,324	\$225.16	4	2	\$1,658	\$8.27
Stakeholder Engagements and Requirements	108	82	\$19,199	\$234.13	137	111	\$25,484	\$229.59	167	127	\$29,096	\$229.10	30	16	\$3,612	(\$0.48)
<b>Total</b>	<b>2,911</b>	<b>2,365</b>	<b>\$517,843</b>	<b>\$211.16</b>	<b>2,970</b>	<b>2,464</b>	<b>\$516,276</b>	<b>\$201.80</b>	<b>3,256</b>	<b>2,758</b>	<b>\$580,027</b>	<b>\$210.31</b>	<b>286</b>	<b>294</b>	<b>\$63,751</b>	<b>\$8.50</b>
Subtotal Discretionary - Appropriation	2,911	2,365	\$517,843	\$211.16	2,970	2,464	\$516,276	\$201.80	3,256	2,758	\$580,027	\$210.31	286	294	\$63,751	\$8.50

### Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$406,118	\$392,027	\$458,813	\$66,786
11.3 Other than Full-time Permanent	\$315	\$380	\$403	\$23
11.5 Other Personnel Compensation	\$437	\$520	\$2,161	\$1,641
11.8 Special Personal Services Payments	\$18,449	\$19,030	-	(\$19,030)
12.1 Civilian Personnel Benefits	\$92,524	\$104,319	\$118,650	\$14,331
<b>Total - Personnel Compensation and Benefits</b>	<b>\$517,843</b>	<b>\$516,276</b>	<b>\$580,027</b>	<b>\$63,751</b>
<b>Positions and FTE</b>				
Positions - Civilian	2,911	2,970	3,256	286
FTE - Civilian	2,365	2,464	2,758	294

## Operations and Support

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Total, SES	29	30	30	-
GS-15	546	552	610	58
GS-14	935	960	1,044	84
GS-13	913	937	1,016	79
GS-12	435	439	496	57
GS-11	47	45	47	2
GS-10	1	1	1	-
GS-9	4	5	11	6
GS-7	1	1	1	-
<b>Total Permanent Positions</b>	<b>2,911</b>	<b>2,970</b>	<b>3,256</b>	<b>286</b>
Total Perm. Employment (Filled Positions) EOY	2,194	2,315	2,611	296
Unfilled Positions EOY	717	655	645	(10)
<b>Position Locations</b>				
Headquarters Civilian	2,253	2,299	2,567	268
U.S. Field Civilian	657	668	684	16
Foreign Field Civilian	1	3	5	2
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$178,516	\$181,372	\$191,479	\$10,107
Average Personnel Costs, GS Positions	\$122,244	\$124,199	\$132,418	\$8,219
Average Grade, GS Positions	14	14	14	-

## Operations and Support Non Pay Budget Exhibits

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Mission Support	\$26,485	\$30,186	\$97,020	\$66,834
Cybersecurity	\$761,491	\$752,771	\$892,096	\$139,325
Infrastructure Security	\$100,429	\$104,290	\$99,922	(\$4,368)
Emergency Communications	\$91,770	\$96,140	\$91,621	(\$4,519)
Integrated Operations	\$60,054	\$76,899	\$79,800	\$2,901
Risk Management Operations	\$77,468	\$82,262	\$78,718	(\$3,544)
Stakeholder Engagements and Requirements	\$26,526	\$32,696	\$42,409	\$9,713
<b>Total</b>	<b>\$1,144,223</b>	<b>\$1,175,244</b>	<b>\$1,381,586</b>	<b>\$206,342</b>
Subtotal Discretionary - Appropriation	\$1,144,223	\$1,175,244	\$1,381,586	\$206,342

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	\$9,492	\$9,748	\$256
23.1 Rental Payments to GSA	\$1,987	\$2,017	\$25,523	\$23,506
23.2 Rental Payments to Others	\$3,000	\$3,000	\$5,553	\$2,553
23.3 Communications, Utilities, & Miscellaneous	-	-	\$6,445	\$6,445
24.0 Printing and Reproduction	\$5	\$5	\$5	-
25.1 Advisory & Assistance Services	\$1,101,541	\$1,123,014	\$1,181,484	\$58,470
25.2 Other Services from Non-Federal Sources	-	-	\$64,990	\$64,990
25.3 Other Purchases of goods and services	\$34,656	\$34,666	\$40,208	\$5,542
25.4 Operations & Maintenance of Facilities	\$1,070	\$1,070	\$5,132	\$4,062
25.6 Medical Care	-	-	\$31	\$31
25.7 Operation & Maintenance of Equipment	-	-	\$31,212	\$31,212

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

26.0 Supplies & Materials	-	\$16	\$301	\$285
31.0 Equipment	-	-	\$8,990	\$8,990
94.0 Financial Transfers	\$1,964	\$1,964	\$1,964	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,144,223</b>	<b>\$1,175,244</b>	<b>\$1,381,586</b>	<b>\$206,342</b>



*Mission Support – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Management and Business Activities	515	406	\$107,515	477	389	\$103,899	565	434	\$138,020	88	45	\$34,121
External Affairs	43	38	\$7,245	59	54	\$16,277	59	54	\$16,860	-	-	\$583
Privacy	14	13	\$2,792	14	14	\$3,213	15	15	\$3,612	1	1	\$399
Strategy, Policy, and Plans	53	42	\$11,174	26	15	\$5,644	25	14	\$5,598	(1)	(1)	(\$46)
National Services Support Facility Management	3	3	\$1,729	4	4	\$2,017	4	4	\$44,120	-	-	\$42,103
Chief Technology Officer	15	15	\$10,125	16	16	\$10,525	20	20	\$14,350	4	4	\$3,825
<b>Total</b>	<b>643</b>	<b>517</b>	<b>\$140,580</b>	<b>596</b>	<b>492</b>	<b>\$141,575</b>	<b>688</b>	<b>541</b>	<b>\$222,560</b>	<b>92</b>	<b>49</b>	<b>\$80,985</b>
Subtotal Discretionary - Appropriation	643	517	\$140,580	596	492	\$141,575	688	541	\$222,560	92	49	\$80,985

**PPA Level I Description**

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

The Mission Support PPA contains the following Level II PPAs:

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

The FY 2023 budget request 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 \$4M from the Cybersecurity Division (CSD) for operations related to two Cyber Defense Education and Training (CDET) programs to Mission Support's Office of the Chief Learning Officer. This involves program dollars only.
- Reestablishing the Chief Information Security Officer (CISO) as a direct report under the Chief Information Officer (CIO) to ensure proper reporting, oversight and alignment of functions under the CIOs portfolio.
- While not a realignment, CISA's mission support budget also reflects a strengthening of the Component Acquisition Executive (CAE) organization by further standing up the procurement function, establishing a business operations function, and continuing to support existing acquisition program support and governance requirements

## Mission Support – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$140,580</b>	<b>\$141,575</b>	<b>\$222,560</b>
Carryover - Start of Year	\$440	\$150	-
Recoveries	\$2,568	\$458	-
Rescissions to Current Year/Budget Year	(\$1,575)	(\$458)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$6,341)	-	-
Supplementals	\$187	-	-
<b>Total Budget Authority</b>	<b>\$135,859</b>	<b>\$141,725</b>	<b>\$222,560</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$135,859</b>	<b>\$141,725</b>	<b>\$222,560</b>
Obligations (Actual/Estimates/Projections)	\$134,637	\$141,725	\$222,560
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	643	596	688
Enacted/Request FTE	517	492	541
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	593	596	688
FTE (Actual/Estimates/Projections)	517	492	541

## Mission Support – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>643</b>	<b>517</b>	<b>\$140,580</b>
<b>FY 2022 President's Budget</b>	<b>596</b>	<b>492</b>	<b>\$141,575</b>
<b>FY 2023 Base Budget</b>	<b>596</b>	<b>492</b>	<b>\$141,575</b>
<b>Total Technical Changes</b>	-	-	-
CDET Transfer	-	-	\$3,620
CIO/CISO Transfer	(1)	(1)	(\$246)
Integrated Real Property & Capital Planning	-	-	\$33,979
<b>Total Transfers</b>	<b>(1)</b>	<b>(1)</b>	<b>\$37,353</b>
Civilian Pay Raise Total	-	-	\$3,871
Annualization of Prior Year Pay Raise	-	-	\$779
FPS Fee Adjustment	-	-	\$8
Annualization of Evaluation Studies and Learning Agenda	-	-	\$1,000
Annualization of Office of Chief Human Capital Officer Support	-	-	\$1,000
Civilian Pay Raise Adjustment	-	-	(\$6)
<b>Total Pricing Changes</b>	-	-	<b>\$6,652</b>
<b>Total Adjustments-to-Base</b>	<b>(1)</b>	<b>(1)</b>	<b>\$44,005</b>
<b>FY 2023 Current Services</b>	<b>595</b>	<b>491</b>	<b>\$185,580</b>
Advisory Council Management	1	1	\$127
ARPA - Management Support	2	2	\$2,868
Cloud Modernization and Security	-	-	\$2,150
Committee on Foreign Investment in the US	-	-	\$5
Counterintelligence Personnel for Risk Reduction	18	9	\$2,940
Employee Assistance Program & Occupational Safety & Health	6	3	\$1,151
External Civil Rights and Civil Liberties	1	1	\$290
Global Engagement	1	1	\$252
Procurement Operations	50	25	\$6,176

**Operations and Support****Mission Support – PPA**

Secure Cloud Application Development and Deployment	-	-	\$7,516
Security and Threat Management Program	12	6	\$6,647
Stakeholder Relationship Management	2	2	\$866
Zero Trust Implementation	-	-	\$5,992
<b>Total Program Changes</b>	<b>93</b>	<b>50</b>	<b>\$36,980</b>
<b>FY 2023 Request</b>	<b>688</b>	<b>541</b>	<b>\$222,560</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>92</b>	<b>49</b>	<b>\$80,985</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Management and Business Activities	515	406	\$92,490	\$182.37	477	389	\$85,431	\$170.75	565	434	\$98,111	\$226.06	88	45	\$12,680	\$55.31
External Affairs	43	38	\$6,714	\$176.68	59	54	\$15,523	\$287.46	59	54	\$16,106	\$298.26	-	-	\$583	\$10.80
Privacy	14	13	\$2,303	\$177.15	14	14	\$2,689	\$192.07	15	15	\$2,893	\$192.87	1	1	\$204	\$0.80
Strategy, Policy, and Plans	53	42	\$9,400	\$223.81	26	15	\$3,870	\$258.00	25	14	\$3,824	\$273.14	(1)	(1)	(\$46)	\$15.14
National Services Support Facility Management	3	3	\$530	\$176.67	4	4	\$818	\$204.50	4	4	\$850	\$212.50	-	-	\$32	\$8.00
Chief Technology Officer	15	15	\$2,658	\$177.20	16	16	\$3,058	\$191.13	20	20	\$3,756	\$187.80	4	4	\$698	(\$3.33)
<b>Total</b>	<b>643</b>	<b>517</b>	<b>\$114,095</b>	<b>\$185.00</b>	<b>596</b>	<b>492</b>	<b>\$111,389</b>	<b>\$187.76</b>	<b>688</b>	<b>541</b>	<b>\$125,540</b>	<b>\$232.05</b>	<b>92</b>	<b>49</b>	<b>\$14,151</b>	<b>\$44.29</b>
Subtotal Discretionary - Appropriation	643	517	\$114,095	\$185.00	596	492	\$111,389	\$187.76	688	541	\$125,540	\$232.05	92	49	\$14,151	\$44.29

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$73,301	\$71,361	\$101,421	\$30,060
11.5 Other Personnel Compensation	-	-	\$172	\$172
11.8 Special Personal Services Payments	\$18,449	\$19,010	-	(\$19,010)
12.1 Civilian Personnel Benefits	\$22,345	\$21,018	\$23,947	\$2,929
<b>Total - Personnel Compensation and Benefits</b>	<b>\$114,095</b>	<b>\$111,389</b>	<b>\$125,540</b>	<b>\$14,151</b>
<b>Positions and FTE</b>				
Positions - Civilian	643	596	688	92
FTE - Civilian	517	492	541	49

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Management and Business Activities	\$15,025	\$18,468	\$39,909	\$21,441
External Affairs	\$531	\$754	\$754	-
Privacy	\$489	\$524	\$719	\$195
Strategy, Policy, and Plans	\$1,774	\$1,774	\$1,774	-
National Services Support Facility Management	\$1,199	\$1,199	\$43,270	\$42,071
Chief Technology Officer	\$7,467	\$7,467	\$10,594	\$3,127
<b>Total</b>	<b>\$26,485</b>	<b>\$30,186</b>	<b>\$97,020</b>	<b>\$66,834</b>
Subtotal Discretionary - Appropriation	\$26,485	\$30,186	\$97,020	\$66,834

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	\$20	\$133	\$113
23.1 Rental Payments to GSA	-	\$30	\$22,878	\$22,848
23.2 Rental Payments to Others	-	-	\$2,553	\$2,553
23.3 Communications, Utilities, & Miscellaneous	-	-	\$6,065	\$6,065
25.1 Advisory & Assistance Services	\$25,308	\$28,933	\$39,160	\$10,227
25.2 Other Services from Non-Federal Sources	-	-	\$1,290	\$1,290
25.3 Other Purchases of goods and services	\$1,177	\$1,187	\$6,729	\$5,542
25.4 Operations & Maintenance of Facilities	-	-	\$4,062	\$4,062
25.6 Medical Care	-	-	\$12	\$12
25.7 Operation & Maintenance of Equipment	-	-	\$6,010	\$6,010
26.0 Supplies & Materials	-	\$16	\$168	\$152
31.0 Equipment	-	-	\$7,960	\$7,960



**Operations and Support****Mission Support – PPA**

<b>Total - Non Pay Budget Object Class</b>	<b>\$26,485</b>	<b>\$30,186</b>	<b>\$97,020</b>	<b>\$66,834</b>
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*Management and Business Activities – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Management and Business Activities	515	406	\$107,515	477	389	\$103,899	565	434	\$138,020	88	45	\$34,121
<b>Total</b>	<b>515</b>	<b>406</b>	<b>\$107,515</b>	<b>477</b>	<b>389</b>	<b>\$103,899</b>	<b>565</b>	<b>434</b>	<b>\$138,020</b>	<b>88</b>	<b>45</b>	<b>\$34,121</b>
Subtotal Discretionary - Appropriation	515	406	\$107,515	477	389	\$103,899	565	434	\$138,020	88	45	\$34,121

**PPA Level II Description**

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

## Management and Business Activities – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>515</b>	<b>406</b>	<b>\$107,515</b>
<b>FY 2022 President's Budget</b>	<b>477</b>	<b>389</b>	<b>\$103,899</b>
<b>FY 2023 Base Budget</b>	<b>477</b>	<b>389</b>	<b>\$103,899</b>
<b>Total Technical Changes</b>	-	-	-
CDET Transfer	-	-	\$3,620
Integrated Real Property & Capital Planning	-	-	(\$8,092)
<b>Total Transfers</b>	-	-	<b>(\$4,472)</b>
Civilian Pay Raise Total	-	-	\$2,969
Annualization of Prior Year Pay Raise	-	-	\$631
FPS Fee Adjustment	-	-	\$8
Annualization of Evaluation Studies and Learning Agenda	-	-	\$1,000
Annualization of Office of Chief Human Capital Officer Support	-	-	\$1,000
Civilian Pay Raise Adjustment	-	-	(\$6)
<b>Total Pricing Changes</b>	-	-	<b>\$5,602</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$1,130</b>
<b>FY 2023 Current Services</b>	<b>477</b>	<b>389</b>	<b>\$105,029</b>
Advisory Council Management	1	1	\$127
ARPA - Management Support	-	-	\$152
Cloud Modernization and Security	-	-	\$2,150
Committee on Foreign Investment in the US	-	-	\$5
Counterintelligence Personnel for Risk Reduction	18	9	\$2,940
Employee Assistance Program & Occupational Safety & Health	6	3	\$1,151
Global Engagement	-	-	\$9
Procurement Operations	50	25	\$6,176
Secure Cloud Application Development and Deployment	-	-	\$7,516
Security and Threat Management Program	12	6	\$6,647

**Mission Support – PPA**

Stakeholder Relationship Management	1	1	\$126
Zero Trust Implementation	-	-	\$5,992
<b>Total Program Changes</b>	<b>88</b>	<b>45</b>	<b>\$32,991</b>
<b>FY 2023 Request</b>	<b>565</b>	<b>434</b>	<b>\$138,020</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>88</b>	<b>45</b>	<b>\$34,121</b>

**Management and Business Activities – PPA II**

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Management and Business Activities	515	406	\$92,490	\$182.37	477	389	\$85,431	\$170.75	565	434	\$98,111	\$226.06	88	45	\$12,680	\$55.31
<b>Total</b>	<b>515</b>	<b>406</b>	<b>\$92,490</b>	<b>\$182.37</b>	<b>477</b>	<b>389</b>	<b>\$85,431</b>	<b>\$170.75</b>	<b>565</b>	<b>434</b>	<b>\$98,111</b>	<b>\$226.06</b>	<b>88</b>	<b>45</b>	<b>\$12,680</b>	<b>\$55.31</b>
Subtotal Discretionary - Appropriation	515	406	\$92,490	\$182.37	477	389	\$85,431	\$170.75	565	434	\$98,111	\$226.06	88	45	\$12,680	\$55.31

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$57,013	\$50,895	\$79,799	\$28,904
11.5 Other Personnel Compensation	-	-	\$159	\$159
11.8 Special Personal Services Payments	\$18,449	\$19,010	-	(\$19,010)
12.1 Civilian Personnel Benefits	\$17,028	\$15,526	\$18,153	\$2,627
<b>Total - Personnel Compensation and Benefits</b>	<b>\$92,490</b>	<b>\$85,431</b>	<b>\$98,111</b>	<b>\$12,680</b>
<b>Positions and FTE</b>				
Positions - Civilian	515	477	565	88
FTE - Civilian	406	389	434	45

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Management and Business Activities Personnel	406	\$74,041	\$182.37	389	\$66,421	\$170.75	434	\$98,111	\$226.06	45	\$31,690	\$55.31
Other PC&B Costs	-	\$18,449	-	-	\$19,010	-	-	-	-	-	(\$19,010)	-
<b>Total - Pay Cost Drivers</b>	<b>406</b>	<b>\$92,490</b>	<b>\$182.37</b>	<b>389</b>	<b>\$85,431</b>	<b>\$170.75</b>	<b>434</b>	<b>\$98,111</b>	<b>\$226.06</b>	<b>45</b>	<b>\$12,680</b>	<b>\$55.31</b>

**Explanation of Pay Cost Drivers**

**Management and Business Activities Personnel:** Funding supports the personnel associated with maintaining operations of headquarters. The change from FY 2022 represents FTE growth to CISA’s mission support office. Funding increases in this PPA are also due to pay increases, and annualization of personnel.

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Management and Business Activities	\$15,025	\$18,468	\$39,909	\$21,441
<b>Total</b>	<b>\$15,025</b>	<b>\$18,468</b>	<b>\$39,909</b>	<b>\$21,441</b>
Subtotal Discretionary - Appropriation	\$15,025	\$18,468	\$39,909	\$21,441

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	\$20	\$130	\$110
23.1 Rental Payments to GSA	-	\$30	\$573	\$543
23.3 Communications, Utilities, & Miscellaneous	-	-	\$5,450	\$5,450
25.1 Advisory & Assistance Services	\$13,848	\$17,215	\$18,915	\$1,700
25.2 Other Services from Non-Federal Sources	-	-	\$1,118	\$1,118
25.3 Other Purchases of goods and services	\$1,177	\$1,187	-	(\$1,187)
25.6 Medical Care	-	-	\$12	\$12
25.7 Operation & Maintenance of Equipment	-	-	\$5,625	\$5,625
26.0 Supplies & Materials	-	\$16	\$162	\$146
31.0 Equipment	-	-	\$7,924	\$7,924
<b>Total - Non Pay Budget Object Class</b>	<b>\$15,025</b>	<b>\$18,468</b>	<b>\$39,909</b>	<b>\$21,441</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Management and Business Activities	\$15,025	\$18,468	\$39,909	\$21,441
<b>Total - Non-Pay Cost Drivers</b>	<b>\$15,025</b>	<b>\$18,468</b>	<b>\$39,909</b>	<b>\$21,441</b>

**Explanation of Non Pay Cost Driver**

**Management and Business Activities:** This cost driver supports costs associated with maintaining operations of a headquarters. The change from FY 2022 is due to a non-recur for process improvements and audit remediation and from supplies, travel, contract support, and equipment efficiencies.



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
External Affairs	43	38	\$7,245	59	54	\$16,277	59	54	\$16,860	-	-	\$583
<b>Total</b>	<b>43</b>	<b>38</b>	<b>\$7,245</b>	<b>59</b>	<b>54</b>	<b>\$16,277</b>	<b>59</b>	<b>54</b>	<b>\$16,860</b>	-	-	<b>\$583</b>
Subtotal Discretionary - Appropriation	43	38	\$7,245	59	54	\$16,277	59	54	\$16,860	-	-	\$583

**PPA Level II Description**

The External Affairs office develops and implements a coordinated communications strategy across CISA and DHS. External Affairs consists of three branches: Public Affairs, Public Engagement, and Strategic Communications. The Office of Legislative Affairs has been realigned organizationally to the Chief of Staff but will continue to be funded out of this PPA.

## External Affairs – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>43</b>	<b>38</b>	<b>\$7,245</b>
<b>FY 2022 President's Budget</b>	<b>59</b>	<b>54</b>	<b>\$16,277</b>
<b>FY 2023 Base Budget</b>	<b>59</b>	<b>54</b>	<b>\$16,277</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$537
Annualization of Prior Year Pay Raise	-	-	\$46
<b>Total Pricing Changes</b>	-	-	<b>\$583</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$583</b>
<b>FY 2023 Current Services</b>	<b>59</b>	<b>54</b>	<b>\$16,860</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	<b>59</b>	<b>54</b>	<b>\$16,860</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$583</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
External Affairs	43	38	\$6,714	\$176.68	59	54	\$15,523	\$287.46	59	54	\$16,106	\$298.26	-	-	\$583	\$10.80
<b>Total</b>	<b>43</b>	<b>38</b>	<b>\$6,714</b>	<b>\$176.68</b>	<b>59</b>	<b>54</b>	<b>\$15,523</b>	<b>\$287.46</b>	<b>59</b>	<b>54</b>	<b>\$16,106</b>	<b>\$298.26</b>	<b>-</b>	<b>-</b>	<b>\$583</b>	<b>\$10.80</b>
Subtotal Discretionary - Appropriation	43	38	\$6,714	\$176.68	59	54	\$15,523	\$287.46	59	54	\$16,106	\$298.26	-	-	\$583	\$10.80

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$5,004	\$12,666	\$13,138	\$472
12.1 Civilian Personnel Benefits	\$1,710	\$2,857	\$2,968	\$111
<b>Total - Personnel Compensation and Benefits</b>	<b>\$6,714</b>	<b>\$15,523</b>	<b>\$16,106</b>	<b>\$583</b>
<b>Positions and FTE</b>				
Positions - Civilian	43	59	59	-
FTE - Civilian	38	54	54	-

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
External Affairs Personnel	38	\$6,714	\$176.68	54	\$15,523	\$287.46	54	\$16,106	\$298.26	-	\$583	\$10.80
<b>Total - Pay Cost Drivers</b>	<b>38</b>	<b>\$6,714</b>	<b>\$176.68</b>	<b>54</b>	<b>\$15,523</b>	<b>\$287.46</b>	<b>54</b>	<b>\$16,106</b>	<b>\$298.26</b>	<b>-</b>	<b>\$583</b>	<b>\$10.80</b>

**Explanation of Pay Cost Driver**

**External Affairs Personnel:** Funding supports the External Affairs office personnel, which develops and implements a coordinated communications strategy across CISA and DHS. The change from FY 2022 represents an increased pay cost due to realignments from other PPAs, pay increases, and increase to FTE.

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
External Affairs	\$531	\$754	\$754	-
<b>Total</b>	<b>\$531</b>	<b>\$754</b>	<b>\$754</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$531	\$754	\$754	-

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$531	\$754	\$754	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$531</b>	<b>\$754</b>	<b>\$754</b>	<b>-</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
External Affairs	\$531	\$754	\$754	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$531</b>	<b>\$754</b>	<b>\$754</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**External Affairs:** This cost driver supports costs associated with developing and implementing a coordinated communications strategy across CISA and DHS.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Privacy	14	13	\$2,792	14	14	\$3,213	15	15	\$3,612	1	1	\$399
<b>Total</b>	<b>14</b>	<b>13</b>	<b>\$2,792</b>	<b>14</b>	<b>14</b>	<b>\$3,213</b>	<b>15</b>	<b>15</b>	<b>\$3,612</b>	<b>1</b>	<b>1</b>	<b>\$399</b>
Subtotal Discretionary - Appropriation	14	13	\$2,792	14	14	\$3,213	15	15	\$3,612	1	1	\$399

**PPA Level II Description**

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

## Privacy – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>14</b>	<b>13</b>	<b>\$2,792</b>
<b>FY 2022 President's Budget</b>	<b>14</b>	<b>14</b>	<b>\$3,213</b>
<b>FY 2023 Base Budget</b>	<b>14</b>	<b>14</b>	<b>\$3,213</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$93
Annualization of Prior Year Pay Raise	-	-	\$16
<b>Total Pricing Changes</b>	-	-	<b>\$109</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$109</b>
<b>FY 2023 Current Services</b>	<b>14</b>	<b>14</b>	<b>\$3,322</b>
External Civil Rights and Civil Liberties	1	1	\$290
<b>Total Program Changes</b>	<b>1</b>	<b>1</b>	<b>\$290</b>
<b>FY 2023 Request</b>	<b>15</b>	<b>15</b>	<b>\$3,612</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>1</b>	<b>1</b>	<b>\$399</b>



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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Privacy	14	13	\$2,303	\$177.15	14	14	\$2,689	\$192.07	15	15	\$2,893	\$192.87	1	1	\$204	\$0.80
<b>Total</b>	<b>14</b>	<b>13</b>	<b>\$2,303</b>	<b>\$177.15</b>	<b>14</b>	<b>14</b>	<b>\$2,689</b>	<b>\$192.07</b>	<b>15</b>	<b>15</b>	<b>\$2,893</b>	<b>\$192.87</b>	<b>1</b>	<b>1</b>	<b>\$204</b>	<b>\$0.80</b>
Subtotal Discretionary - Appropriation	14	13	\$2,303	\$177.15	14	14	\$2,689	\$192.07	15	15	\$2,893	\$192.87	1	1	\$204	\$0.80

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$1,716	\$2,059	\$2,214	\$155
11.5 Other Personnel Compensation	-	-	\$2	\$2
12.1 Civilian Personnel Benefits	\$587	\$630	\$677	\$47
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,303</b>	<b>\$2,689</b>	<b>\$2,893</b>	<b>\$204</b>
<b>Positions and FTE</b>				
Positions - Civilian	14	14	15	1
FTE - Civilian	13	14	15	1

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Privacy Personnel	13	\$2,303	\$177.15	14	\$2,689	\$192.07	15	\$2,893	\$192.87	1	\$204	\$0.80
<b>Total - Pay Cost Drivers</b>	<b>13</b>	<b>\$2,303</b>	<b>\$177.15</b>	<b>14</b>	<b>\$2,689</b>	<b>\$192.07</b>	<b>15</b>	<b>\$2,893</b>	<b>\$192.87</b>	<b>1</b>	<b>\$204</b>	<b>\$0.80</b>

**Explanation of Pay Cost Driver**

**Privacy Personnel:** Funding supports the Privacy office personnel, which works to integrate full individual privacy and civil liberty protections to ensure safety and security. The change from FY 2022 represents an increased pay cost due to pay increases, full year annualization of personnel, and increase in FTE.

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Privacy	\$489	\$524	\$719	\$195
<b>Total</b>	<b>\$489</b>	<b>\$524</b>	<b>\$719</b>	<b>\$195</b>
Subtotal Discretionary - Appropriation	\$489	\$524	\$719	\$195

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$1	\$1
23.1 Rental Payments to GSA	-	-	\$9	\$9
23.3 Communications, Utilities, & Miscellaneous	-	-	\$5	\$5
25.1 Advisory & Assistance Services	\$489	\$524	\$527	\$3
25.2 Other Services from Non-Federal Sources	-	-	\$158	\$158
25.7 Operation & Maintenance of Equipment	-	-	\$5	\$5
26.0 Supplies & Materials	-	-	\$2	\$2
31.0 Equipment	-	-	\$12	\$12
<b>Total - Non Pay Budget Object Class</b>	<b>\$489</b>	<b>\$524</b>	<b>\$719</b>	<b>\$195</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Privacy	\$489	\$524	\$719	\$195
<b>Total - Non-Pay Cost Drivers</b>	<b>\$489</b>	<b>\$524</b>	<b>\$719</b>	<b>\$195</b>

**Explanation of Non Pay Cost Driver**

**Privacy:** This cost driver supports costs associated with the work to integrate full individual privacy and civil liberty protections to ensure safety and security. The change from FY 2022 represents an increased in support contracts that contribute to improve program management, project monitoring, data collection and administrative/technical support.

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

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Strategy, Policy, and Plans	53	42	\$11,174	26	15	\$5,644	25	14	\$5,598	(1)	(1)	(\$46)
<b>Total</b>	<b>53</b>	<b>42</b>	<b>\$11,174</b>	<b>26</b>	<b>15</b>	<b>\$5,644</b>	<b>25</b>	<b>14</b>	<b>\$5,598</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$46)</b>
Subtotal Discretionary - Appropriation	53	42	\$11,174	26	15	\$5,644	25	14	\$5,598	(1)	(1)	(\$46)

**PPA Level II Description**

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

## Strategy, Policy, and Plans – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>53</b>	<b>42</b>	<b>\$11,174</b>
<b>FY 2022 President's Budget</b>	<b>26</b>	<b>15</b>	<b>\$5,644</b>
<b>FY 2023 Base Budget</b>	<b>26</b>	<b>15</b>	<b>\$5,644</b>
<b>Total Technical Changes</b>	-	-	-
CIO/CISO Transfer	(1)	(1)	(\$246)
<b>Total Transfers</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$246)</b>
Civilian Pay Raise Total	-	-	\$136
Annualization of Prior Year Pay Raise	-	-	\$64
<b>Total Pricing Changes</b>	-	-	<b>\$200</b>
<b>Total Adjustments-to-Base</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$46)</b>
<b>FY 2023 Current Services</b>	<b>25</b>	<b>14</b>	<b>\$5,598</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	<b>25</b>	<b>14</b>	<b>\$5,598</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$46)</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Strategy, Policy, and Plans	53	42	\$9,400	\$223.81	26	15	\$3,870	\$258.00	25	14	\$3,824	\$273.14	(1)	(1)	(\$46)	\$15.14
<b>Total</b>	<b>53</b>	<b>42</b>	<b>\$9,400</b>	<b>\$223.81</b>	<b>26</b>	<b>15</b>	<b>\$3,870</b>	<b>\$258.00</b>	<b>25</b>	<b>14</b>	<b>\$3,824</b>	<b>\$273.14</b>	<b>(1)</b>	<b>(1)</b>	<b>(\$46)</b>	<b>\$15.14</b>
Subtotal Discretionary - Appropriation	53	42	\$9,400	\$223.81	26	15	\$3,870	\$258.00	25	14	\$3,824	\$273.14	(1)	(1)	(\$46)	\$15.14

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$7,214	\$2,880	\$2,858	(\$22)
12.1 Civilian Personnel Benefits	\$2,186	\$990	\$966	(\$24)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$9,400</b>	<b>\$3,870</b>	<b>\$3,824</b>	<b>(\$46)</b>
<b>Positions and FTE</b>				
Positions - Civilian	53	26	25	(1)
FTE - Civilian	42	15	14	(1)

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Strategy, Policy & Plans Personnel	42	\$9,400	\$223.81	15	\$3,870	\$258.00	14	\$3,824	\$273.14	(1)	(\$46)	\$15.14
<b>Total - Pay Cost Drivers</b>	<b>42</b>	<b>\$9,400</b>	<b>\$223.81</b>	<b>15</b>	<b>\$3,870</b>	<b>\$258.00</b>	<b>14</b>	<b>\$3,824</b>	<b>\$273.14</b>	<b>(1)</b>	<b>(\$46)</b>	<b>\$15.14</b>

**Explanation of Pay Cost Driver**

**Strategy, Policy, & Plans (SPP) Personnel:** Funding supports the SPP office personnel, which is the focal point within CISA for strategic planning activities and developing and implementing Component-level strategy, policy, and planning activities that enable the enterprise strategic management process. The change from FY 2022 represents an increase in pay costs due to full year annualization of personnel and increase of pay raises.



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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Strategy, Policy, and Plans	\$1,774	\$1,774	\$1,774	-
<b>Total</b>	<b>\$1,774</b>	<b>\$1,774</b>	<b>\$1,774</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$1,774	\$1,774	\$1,774	-

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$1,774	\$1,774	\$1,774	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,774</b>	<b>\$1,774</b>	<b>\$1,774</b>	<b>-</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Strategy, Policy & Plans	\$1,774	\$1,774	\$1,774	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$1,774</b>	<b>\$1,774</b>	<b>\$1,774</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Strategy, Policy, & Plans:** This cost driver supports costs associated with strategic planning activities and developing and implementing Component-level strategy, policy, and planning activities that enable the enterprise strategic management process. There is no change from FY 2022.

***National Services Support Facility Management – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Services Support Facility Management	3	3	\$1,729	4	4	\$2,017	4	4	\$44,120	-	-	\$42,103
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$1,729</b>	<b>4</b>	<b>4</b>	<b>\$2,017</b>	<b>4</b>	<b>4</b>	<b>\$44,120</b>	<b>-</b>	<b>-</b>	<b>\$42,103</b>
Subtotal Discretionary - Appropriation	3	3	\$1,729	4	4	\$2,017	4	4	\$44,120	-	-	\$42,103

**PPA Level II Description**

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

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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	3	3	\$1,729
<b>FY 2022 President's Budget</b>	4	4	\$2,017
<b>FY 2023 Base Budget</b>	4	4	\$2,017
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	\$42,071
<b>Total Transfers</b>	-	-	\$42,071
Civilian Pay Raise Total	-	-	\$29
Annualization of Prior Year Pay Raise	-	-	\$4
Civilian Pay Raise Adjustment	-	-	(\$1)
<b>Total Pricing Changes</b>	-	-	\$32
<b>Total Adjustments-to-Base</b>	-	-	\$42,103
<b>FY 2023 Current Services</b>	4	4	\$44,120
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	4	4	\$44,120
<b>FY 2022 TO FY 2023 Change</b>	-	-	\$42,103

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Services Support Facility Management	3	3	\$530	\$176.67	4	4	\$818	\$204.50	4	4	\$850	\$212.50	-	-	\$32	\$8.00
<b>Total</b>	<b>3</b>	<b>3</b>	<b>\$530</b>	<b>\$176.67</b>	<b>4</b>	<b>4</b>	<b>\$818</b>	<b>\$204.50</b>	<b>4</b>	<b>4</b>	<b>\$850</b>	<b>\$212.50</b>	<b>-</b>	<b>-</b>	<b>\$32</b>	<b>\$8.00</b>
Subtotal Discretionary - Appropriation	3	3	\$530	\$176.67	4	4	\$818	\$204.50	4	4	\$850	\$212.50	-	-	\$32	\$8.00

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$400	\$626	\$650	\$24
12.1 Civilian Personnel Benefits	\$130	\$192	\$200	\$8
<b>Total - Personnel Compensation and Benefits</b>	<b>\$530</b>	<b>\$818</b>	<b>\$850</b>	<b>\$32</b>
<b>Positions and FTE</b>				
Positions - Civilian	3	4	4	-
FTE - Civilian	3	4	4	-

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
National Services Support Facility Management Personnel	3	\$530	\$176.67	4	\$818	\$204.50	4	\$850	\$212.50	-	\$32	\$8.00
<b>Total - Pay Cost Drivers</b>	<b>3</b>	<b>\$530</b>	<b>\$176.67</b>	<b>4</b>	<b>\$818</b>	<b>\$204.50</b>	<b>4</b>	<b>\$850</b>	<b>\$212.50</b>	<b>-</b>	<b>\$32</b>	<b>\$8.00</b>

**Explanation of Pay Cost Driver**

**National Services Support Facility Management (NSSFM) Personnel:** The funding increase supports the NSSFM office personnel.

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
National Services Support Facility Management	\$1,199	\$1,199	\$43,270	\$42,071
<b>Total</b>	<b>\$1,199</b>	<b>\$1,199</b>	<b>\$43,270</b>	<b>\$42,071</b>
Subtotal Discretionary - Appropriation	\$1,199	\$1,199	\$43,270	\$42,071

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
23.1 Rental Payments to GSA	-	-	\$22,278	\$22,278
23.2 Rental Payments to Others	-	-	\$2,553	\$2,553
23.3 Communications, Utilities, & Miscellaneous	-	-	\$600	\$600
25.1 Advisory & Assistance Services	\$1,199	\$1,199	\$6,678	\$5,479
25.3 Other Purchases of goods and services	-	-	\$6,729	\$6,729
25.4 Operations & Maintenance of Facilities	-	-	\$4,062	\$4,062
25.7 Operation & Maintenance of Equipment	-	-	\$370	\$370
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,199</b>	<b>\$1,199</b>	<b>\$43,270</b>	<b>\$42,071</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
National Services Support Facility Management	\$1,199	\$1,199	\$43,270	\$42,071
<b>Total - Non-Pay Cost Drivers</b>	<b>\$1,199</b>	<b>\$1,199</b>	<b>\$43,270</b>	<b>\$42,071</b>

**Explanation of Non Pay Cost Driver**

**National Services Support Facility Management:** This cost driver supports costs associated with all real property lease rental costs, project management, and operations and maintenance for CISA facilities in the National Capital Region and nationwide. The changes for FY 2023 a transfer of \$42M to centralize all facilities funding, including rent, projects, and operations and maintenance funding, within the NSSFM PPA.



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Chief Technology Officer	15	15	\$10,125	16	16	\$10,525	20	20	\$14,350	4	4	\$3,825
<b>Total</b>	<b>15</b>	<b>15</b>	<b>\$10,125</b>	<b>16</b>	<b>16</b>	<b>\$10,525</b>	<b>20</b>	<b>20</b>	<b>\$14,350</b>	<b>4</b>	<b>4</b>	<b>\$3,825</b>
Subtotal Discretionary - Appropriation	15	15	\$10,125	16	16	\$10,525	20	20	\$14,350	4	4	\$3,825

**PPA Level II Description**

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

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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>15</b>	<b>15</b>	<b>\$10,125</b>
<b>FY 2022 President's Budget</b>	<b>16</b>	<b>16</b>	<b>\$10,525</b>
<b>FY 2023 Base Budget</b>	<b>16</b>	<b>16</b>	<b>\$10,525</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$107
Annualization of Prior Year Pay Raise	-	-	\$18
Civilian Pay Raise Adjustment	-	-	\$1
<b>Total Pricing Changes</b>	-	-	<b>\$126</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$126</b>
<b>FY 2023 Current Services</b>	<b>16</b>	<b>16</b>	<b>\$10,651</b>
ARPA - Management Support	2	2	\$2,716
Global Engagement	1	1	\$243
Stakeholder Relationship Management	1	1	\$740
<b>Total Program Changes</b>	<b>4</b>	<b>4</b>	<b>\$3,699</b>
<b>FY 2023 Request</b>	<b>20</b>	<b>20</b>	<b>\$14,350</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>4</b>	<b>4</b>	<b>\$3,825</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Chief Technology Officer	15	15	\$2,658	\$177.20	16	16	\$3,058	\$191.13	20	20	\$3,756	\$187.80	4	4	\$698	(\$3.33)
<b>Total</b>	<b>15</b>	<b>15</b>	<b>\$2,658</b>	<b>\$177.20</b>	<b>16</b>	<b>16</b>	<b>\$3,058</b>	<b>\$191.13</b>	<b>20</b>	<b>20</b>	<b>\$3,756</b>	<b>\$187.80</b>	<b>4</b>	<b>4</b>	<b>\$698</b>	<b>(\$3.33)</b>
Subtotal Discretionary - Appropriation	15	15	\$2,658	\$177.20	16	16	\$3,058	\$191.13	20	20	\$3,756	\$187.80	4	4	\$698	(\$3.33)

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$1,954	\$2,235	\$2,762	\$527
11.5 Other Personnel Compensation	-	-	\$11	\$11
12.1 Civilian Personnel Benefits	\$704	\$823	\$983	\$160
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,658</b>	<b>\$3,058</b>	<b>\$3,756</b>	<b>\$698</b>
<b>Positions and FTE</b>				
Positions - Civilian	15	16	20	4
FTE - Civilian	15	16	20	4

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Office of the Chief Technology Officer Personnel	15	\$2,658	\$177.20	16	\$3,058	\$191.13	20	\$3,756	\$187.80	4	\$698	(\$3.33)
<b>Total - Pay Cost Drivers</b>	<b>15</b>	<b>\$2,658</b>	<b>\$177.20</b>	<b>16</b>	<b>\$3,058</b>	<b>\$191.13</b>	<b>20</b>	<b>\$3,756</b>	<b>\$187.80</b>	<b>4</b>	<b>\$698</b>	<b>(\$3.33)</b>

**Explanation of Pay Cost Driver**

**Office of the Chief Technology Officer Personnel:** Funding supports the Office of Chief Technology Officer personnel, which work to guide CISA cybersecurity programs toward a common vision that advances mission capabilities, data architecture efforts, and strategic technologies. The change from FY 2022 represents an increased pay cost due to pay increases and an increase in FTE.

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Chief Technology Officer	\$7,467	\$7,467	\$10,594	\$3,127
<b>Total</b>	<b>\$7,467</b>	<b>\$7,467</b>	<b>\$10,594</b>	<b>\$3,127</b>
Subtotal Discretionary - Appropriation	\$7,467	\$7,467	\$10,594	\$3,127

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$2	\$2
23.1 Rental Payments to GSA	-	-	\$18	\$18
23.3 Communications, Utilities, & Miscellaneous	-	-	\$10	\$10
25.1 Advisory & Assistance Services	\$7,467	\$7,467	\$10,512	\$3,045
25.2 Other Services from Non-Federal Sources	-	-	\$14	\$14
25.7 Operation & Maintenance of Equipment	-	-	\$10	\$10
26.0 Supplies & Materials	-	-	\$4	\$4
31.0 Equipment	-	-	\$24	\$24
<b>Total - Non Pay Budget Object Class</b>	<b>\$7,467</b>	<b>\$7,467</b>	<b>\$10,594</b>	<b>\$3,127</b>

## Non Pay Cost Drivers

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Office of the Chief Technology Officer	\$7,467	\$7,467	\$10,594	\$3,127
<b>Total - Non-Pay Cost Drivers</b>	<b>\$7,467</b>	<b>\$7,467</b>	<b>\$10,594</b>	<b>\$3,127</b>

### Explanation of Non Pay Cost Driver

**Office of the Chief Technology Officer:** This cost driver supports costs associated with work to guide CISA cybersecurity programs toward a common vision that advances mission capabilities, data architecture efforts, and strategic technologies.

*Cybersecurity – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Cyber Operations	607	477	\$500,289	680	559	\$523,242	816	722	\$675,819	136	163	\$152,577
Technology and Services	282	247	\$418,625	262	227	\$389,819	297	262	\$416,885	35	35	\$27,066
<b>Total</b>	<b>889</b>	<b>724</b>	<b>\$918,914</b>	<b>942</b>	<b>786</b>	<b>\$913,061</b>	<b>1,113</b>	<b>984</b>	<b>\$1,092,704</b>	<b>171</b>	<b>198</b>	<b>\$179,643</b>
Subtotal Discretionary - Appropriation	889	724	\$918,914	942	786	\$913,061	1,113	984	\$1,092,704	171	198	\$179,643

**PPA Level I Description**

The Cybersecurity program advances cybersecurity preparedness and the response to cyberattacks and incidents. The program includes activities to secure Federal Civilian Executive Branch (FCEB) networks; respond to incidents; receive, analyze, integrate, and disseminate actionable cyber threat information; provide technical assistance to Federal and non-federal entities; and collaborate with private sector and State, Local, Tribal, and Territorial (SLTT) government partners to 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 implementation of government-wide deployment of hardware and software systems to prevent and detect incidents, respond to incidents at and provide technical assistance to Federal, SLTT, and private sector entities, collaborate with the 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 education, training, and workforce development to Federal and non-Federal entities. The FY 2023 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 Federal, 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 National Cybersecurity Protection System (NCPS) program, and cybersecurity services.

**Figure: CISA Cybersecurity Funding Breakout by Appropriation and PPA**  
(Dollars in Thousands)

<b>A. Appropriation</b>	<b>B. PPA Level I</b>	<b>C. PPA Level II</b>	<b>D. PPA Level III</b>	<b>E. FY 2021 F. Enacted</b>	<b>G. FY 2022 H. President's Budget</b>	<b>I. FY 2023 J. President's Budget</b>
			<b>N. Strategy and Performance</b>	<b>O. \$3,295</b>	<b>P. \$14,972</b>	<b>Q. \$16,455</b>
			<b>R. Threat Hunting</b>	<b>S. \$160,451</b>	<b>T. \$158,883</b>	<b>U. \$222,260</b>
		<b>M. Cyber Operations</b>	<b>V. Vulnerability Management</b>	<b>W. \$145,053</b>	<b>X. \$144,537</b>	<b>Y. \$144,305</b>
			<b>Z. Capacity Building</b>	<b>AA. \$121,744</b>	<b>BB. \$124,951</b>	<b>CC. \$194,508</b>
<b>K. Operations &amp; Support</b>	<b>L. Cybersecurity</b>		<b>DD. Operational Planning &amp; Coordination</b>	<b>EE. \$69,746</b>	<b>FF. \$79,899</b>	<b>GG. \$98,291</b>
			<b>II. Cybersecurity Services</b>	<b>JJ. \$7,790</b>	<b>KK. \$7,069</b>	<b>LL. \$7,069</b>
		<b>HH. Technology and Services</b>	<b>MM. Continuous Diagnostics &amp; Mitigation</b>	<b>NN. \$110,647</b>	<b>OO. \$65,380</b>	<b>PP. \$93,016</b>
			<b>QQ. National Cybersecurity Protection System</b>	<b>RR. \$300,188</b>	<b>SS. \$317,370</b>	<b>TT. \$316,800</b>
<b>UU. Procurement, Construction,</b>		<b>WW. Cybersecurity</b>	<b>XX. Continuous Diagnostics &amp; Mitigation</b>	<b>YY. \$214,350</b>	<b>ZZ. \$260,027</b>	<b>AAA. \$331,896</b>



**Operations and Support**

**Cybersecurity – PPA**

& Improvements	<b>VV.</b> C ybersec urity	<b>BBB.</b> National Cybersecurity Protection System	<b>CCC.</b> \$91,17 0	<b>DDD.</b> \$90,19 3	<b>EEE.</b> \$90,193	
	<b>FFF.</b> Cybersecurit y Assets and Infrastructure	<b>GGG.</b>	<b>HHH.</b>	<b>III.</b> \$28,000		
<b>JJJ.</b> Cyber Response & Recovery Fund	<b>KKK.</b> yber Respon se & Recove ry Fund	<b>LLL.</b> Cyber Response & Recovery Fund	<b>MMM.</b> Cy ber Response & Recovery Fund	<b>NNN.</b> -	<b>OOO.</b> 20,000	<b>PPP.</b> -
<b>QQQ.</b>	<b>Total Cybersecurity Activities</b>		<b>RRR.</b> \$1,224 ,434	<b>SSS.</b> \$1,283 ,281	<b>TTT.</b> \$1,542,79 3	

The FY 2023 budget request 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 the Cybersecurity Division (CSD), these items include:

- The realignment of 71 newly assigned positions requested in the FY 2022 President’s Budget. These realignments to CSD’s structure are necessary to match the existing mission and redistribute resources to fill gaps in workforce requirements.
- Additional organization adjustments within CSD stemming from the 110 positions plus up as part of the ARPA Supplement.
- The transfer of \$7M and 5 Positions/FTE within the CSD to better align Cyber Threat Information Sharing

## Cybersecurity – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$918,914</b>	<b>\$913,061</b>	<b>\$1,092,704</b>
Carryover - Start of Year	-	\$252,657	\$35,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$1,664)	-	-
Supplementals	\$344,140	-	-
<b>Total Budget Authority</b>	<b>\$1,261,390</b>	<b>\$1,165,718</b>	<b>\$1,127,704</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,261,390</b>	<b>\$1,165,718</b>	<b>\$1,127,704</b>
Obligations (Actual/Estimates/Projections)	\$1,007,693	\$1,130,718	\$1,127,704
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	889	942	1,113
Enacted/Request FTE	724	786	984
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	698	942	1,113
FTE (Actual/Estimates/Projections)	678	786	984

## Cybersecurity – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>889</b>	<b>724</b>	<b>\$918,914</b>
<b>FY 2022 President's Budget</b>	<b>942</b>	<b>786</b>	<b>\$913,061</b>
<b>FY 2023 Base Budget</b>	<b>942</b>	<b>786</b>	<b>\$913,061</b>
<b>Total Technical Changes</b>	-	-	-
CDET Transfer	-	-	(\$3,620)
Integrated Real Property & Capital Planning	-	-	(\$16,292)
<b>Total Transfers</b>	-	-	<b>(\$19,912)</b>
Civilian Pay Raise Total	-	-	\$5,567
Annualization of Prior Year Pay Raise	-	-	\$1,073
Annualization of Administrative Subpoena Program	-	5	\$895
Annualization of DOTGOV Requirements	2	2	\$476
Annualization of Joint Cyber Defense Collaborative	-	9	\$1,483
Civilian Pay Raise Adjustment	-	-	(\$11)
Contractor Conversion	14	14	-
<b>Total Pricing Changes</b>	<b>16</b>	<b>30</b>	<b>\$9,483</b>
<b>Total Adjustments-to-Base</b>	<b>16</b>	<b>30</b>	<b>(\$10,429)</b>
<b>FY 2023 Current Services</b>	<b>958</b>	<b>816</b>	<b>\$902,632</b>
ARPA - Cybersecurity Threat Intelligence Feeds and Federal Enterprise Support	42	42	\$49,902
ARPA - Endpoint Detection and Response	2	2	\$2,227
ARPA - Incident Hunt/Incident Response	37	37	\$52,231
ARPA - Management Support	6	6	\$961
ARPA - Mission Systems Engineering Environment	19	19	\$4,134
ARPA - Secure Cloud Business Applications (SCuBA)	4	4	\$26,423
Cyber Defense - Cyber Sentry	-	-	\$5,000
Cyber Directives	5	3	\$1,927
Cyber Resilience - Supply Chain and FASC	7	4	\$4,534

**Operations and Support****Cybersecurity – PPA**

DOTGOV TLD	5	3	\$4,044
Federal EDR Expansion	-	-	\$25,932
FTE Adjustments	-	34	-
Joint Cyber Defense Collaborative	20	10	\$14,728
National Initiative for Cybersecurity Education (NICE) Reduction	-	-	(\$2,500)
National Security Presidential Memorandum	8	4	\$529
<b>Total Program Changes</b>	<b>155</b>	<b>168</b>	<b>\$190,072</b>
<b>FY 2023 Request</b>	<b>1,113</b>	<b>984</b>	<b>\$1,092,704</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>171</b>	<b>198</b>	<b>\$179,643</b>

**Cybersecurity – PPA  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Cyber Operations	607	477	\$107,396	\$225.15	680	559	\$110,779	\$198.17	816	722	\$141,359	\$195.79	136	163	\$30,580	(\$2.39)
Technology and Services	282	247	\$50,027	\$202.54	262	227	\$49,511	\$218.11	297	262	\$59,249	\$226.14	35	35	\$9,738	\$8.03
<b>Total</b>	<b>889</b>	<b>724</b>	<b>\$157,423</b>	<b>\$217.44</b>	<b>942</b>	<b>786</b>	<b>\$160,290</b>	<b>\$203.93</b>	<b>1,113</b>	<b>984</b>	<b>\$200,608</b>	<b>\$203.87</b>	<b>171</b>	<b>198</b>	<b>\$40,318</b>	<b>(\$0.06)</b>
Subtotal Discretionary - Appropriation	889	724	\$157,423	\$217.44	942	786	\$160,290	\$203.93	1,113	984	\$200,608	\$203.87	171	198	\$40,318	(\$0.06)

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$132,840	\$128,957	\$160,011	\$31,054
11.5 Other Personnel Compensation	-	-	\$1,221	\$1,221
12.1 Civilian Personnel Benefits	\$24,583	\$31,333	\$39,376	\$8,043
<b>Total - Personnel Compensation and Benefits</b>	<b>\$157,423</b>	<b>\$160,290</b>	<b>\$200,608</b>	<b>\$40,318</b>
<b>Positions and FTE</b>				
Positions - Civilian	889	942	1,113	171
FTE - Civilian	724	786	984	198

**Cybersecurity – PPA  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Cyber Operations	\$392,893	\$412,463	\$534,460	\$121,997
Technology and Services	\$368,598	\$340,308	\$357,636	\$17,328
<b>Total</b>	<b>\$761,491</b>	<b>\$752,771</b>	<b>\$892,096</b>	<b>\$139,325</b>
Subtotal Discretionary - Appropriation	\$761,491	\$752,771	\$892,096	\$139,325

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	\$9,472	\$9,531	\$59
23.1 Rental Payments to GSA	-	-	\$259	\$259
23.3 Communications, Utilities, & Miscellaneous	-	-	\$143	\$143
25.1 Advisory & Assistance Services	\$761,491	\$743,299	\$881,340	\$138,041
25.2 Other Services from Non-Federal Sources	-	-	\$241	\$241
25.6 Medical Care	-	-	\$4	\$4
25.7 Operation & Maintenance of Equipment	-	-	\$148	\$148
26.0 Supplies & Materials	-	-	\$50	\$50
31.0 Equipment	-	-	\$380	\$380
<b>Total - Non Pay Budget Object Class</b>	<b>\$761,491</b>	<b>\$752,771</b>	<b>\$892,096</b>	<b>\$139,325</b>

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Strategy and Performance	30	29	\$3,295	63	62	\$14,972	69	68	\$16,455	6	6	\$1,483
Threat Hunting	181	154	\$160,451	197	167	\$158,883	238	221	\$222,260	41	54	\$63,377
Vulnerability Management	191	140	\$145,053	191	140	\$144,537	195	161	\$144,305	4	21	(\$232)
Capacity Building	134	95	\$121,744	126	101	\$124,951	168	145	\$194,508	42	44	\$69,557
Operational Planning and Coordination	71	59	\$69,746	103	89	\$79,899	146	127	\$98,291	43	38	\$18,392
<b>Total</b>	<b>607</b>	<b>477</b>	<b>\$500,289</b>	<b>680</b>	<b>559</b>	<b>\$523,242</b>	<b>816</b>	<b>722</b>	<b>\$675,819</b>	<b>136</b>	<b>163</b>	<b>\$152,577</b>
Subtotal Discretionary - Appropriation	607	477	\$500,289	680	559	\$523,242	816	722	\$675,819	136	163	\$152,577

**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 2023 activities include strategic initiatives, and governance and resource planning/management.

**Threat Hunting:** Threat Hunting is CISA's leading capability to identify, analyze, and respond to cyber threats across all domains. FY 2023 activities include detection activities and countermeasure development, as well as hunt and incident response services. CISA will also continue the CyberSentry effort designed to detect threats in critical infrastructure networks operating industrial control systems (ICS).

**Vulnerability Management:** Vulnerability Management (VM) is CISA's means of addressing cybersecurity vulnerabilities impacting the Nation's government and U.S. critical infrastructure. Through VM, CISA works to understand vulnerabilities and devise strategies to reduce them. In FY 2023, CISA will increase support for vulnerability identification, mitigation, remediation, and risk analysis for Federal and SLTT entities.

**Capacity Building:** Capacity Building enables CISA’s customers across all domains to more effectively understand, prioritize, and manage cybersecurity risk. FY 2023 activities include the DotGov Program, leading the implementation of key cybersecurity initiatives, standardizing key cybersecurity capabilities, delivering tools and services to strengthen key stakeholders’ cyber defenses, enabling the exchange of classified and unclassified cyber threat indicators, and coordinating policy and governance efforts to administer the cybersecurity of the Federal civilian enterprise, including efforts related to High Value Assets and the Trusted Internet Connections initiative. CISA also manages cybersecurity education, training, and workforce development activities out of this PPA via CISA’s Cyber Defense Education and Training (CDET) program.

**Operational Planning and Coordination:** Operational Planning and Coordination (OPC), through the Joint Cyber Defense Collaborative (JCDC), leads collaborative, public and private sector cyber defense planning, cybersecurity information fusion and analysis, and the purposeful production and dissemination of cyber defense guidance to reduce risks to our National Critical Functions. The JCDC leads the development of cyber defense plans, to include a set of coordinated actions to protect, detect, respond to, and recover from cybersecurity risks or incidents or limit, mitigate, or defend against coordinated, malicious cyber operations that pose a potential risk to critical infrastructure or national interests. OPC also manages CISA’s efforts related to the Cyber Response and Recovery Act in utilizing and coordinating activities for the established Cyber Response and Recovery Fund (CRRF). Finally, in coordination with public and private sector partners, OPC organizes, develops, and executes operational cyber activities, including the cooperative agreement that funds the Multi-State Information Sharing and Analysis Center (MS-ISAC) and the Election Infrastructure Information Sharing and Analysis Center (EI-ISAC) activities.



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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>607</b>	<b>477</b>	<b>\$500,289</b>
<b>FY 2022 President's Budget</b>	<b>680</b>	<b>559</b>	<b>\$523,242</b>
<b>FY 2023 Base Budget</b>	<b>680</b>	<b>559</b>	<b>\$523,242</b>
<b>Total Technical Changes</b>	-	-	-
CDET Transfer	-	-	(\$3,620)
Integrated Real Property & Capital Planning	-	-	(\$9,007)
<b>Total Transfers</b>	-	-	<b>(\$12,627)</b>
Civilian Pay Raise Total	-	-	\$3,847
Annualization of Prior Year Pay Raise	-	-	\$731
Annualization of Administrative Subpoena Program	-	5	\$895
Annualization of DOTGOV Requirements	2	2	\$476
Annualization of Joint Cyber Defense Collaborative	-	9	\$1,483
Civilian Pay Raise Adjustment	-	-	(\$7)
<b>Total Pricing Changes</b>	<b>2</b>	<b>16</b>	<b>\$7,425</b>
<b>Total Adjustments-to-Base</b>	<b>2</b>	<b>16</b>	<b>(\$5,202)</b>
<b>FY 2023 Current Services</b>	<b>682</b>	<b>575</b>	<b>\$518,040</b>
ARPA - Cybersecurity Threat Intelligence Feeds and Federal Enterprise Support	42	42	\$49,902
ARPA - Incident Hunt/Incident Response	37	37	\$52,231
ARPA - Management Support	6	6	\$961
ARPA - Secure Cloud Business Applications (SCuBA)	4	4	\$26,423
Cyber Defense - Cyber Sentry	-	-	\$5,000
Cyber Directives	5	3	\$1,927
Cyber Resilience - Supply Chain and FASC	7	4	\$4,534
DOTGOV TLD	5	3	\$4,044
FTE Adjustments	-	34	-
Joint Cyber Defense Collaborative	20	10	\$14,728

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

National Initiative for Cybersecurity Education (NICE) Reduction	-	-	(\$2,500)
National Security Presidential Memorandum	8	4	\$529
<b>Total Program Changes</b>	<b>134</b>	<b>147</b>	<b>\$157,779</b>
<b>FY 2023 Request</b>	<b>816</b>	<b>722</b>	<b>\$675,819</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>136</b>	<b>163</b>	<b>\$152,577</b>

## Cyber Operations PPA Level II Personnel Compensation and Benefits

### Pay Summary (Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Strategy and Performance	30	29	\$3,295	\$113.62	63	62	\$14,472	\$233.42	69	68	\$15,955	\$234.63	6	6	\$1,483	\$1.21
Threat Hunting	181	154	\$31,991	\$207.73	197	167	\$31,220	\$186.95	238	221	\$41,671	\$188.56	41	54	\$10,451	\$1.61
Vulnerability Management	191	140	\$38,821	\$277.29	191	140	\$28,499	\$203.56	195	161	\$30,804	\$191.33	4	21	\$2,305	(\$12.24)
Capacity Building	134	95	\$21,974	\$231.31	126	101	\$20,920	\$207.13	168	145	\$29,648	\$204.47	42	44	\$8,728	(\$2.66)
Operational Planning and Coordination	71	59	\$11,315	\$191.78	103	89	\$15,668	\$176.04	146	127	\$23,281	\$183.31	43	38	\$7,613	\$7.27
<b>Total</b>	<b>607</b>	<b>477</b>	<b>\$107,396</b>	<b>\$225.15</b>	<b>680</b>	<b>559</b>	<b>\$110,779</b>	<b>\$198.17</b>	<b>816</b>	<b>722</b>	<b>\$141,359</b>	<b>\$195.79</b>	<b>136</b>	<b>163</b>	<b>\$30,580</b>	<b>(\$2.39)</b>
Subtotal Discretionary - Appropriation	607	477	\$107,396	\$225.15	680	559	\$110,779	\$198.17	816	722	\$141,359	\$195.79	136	163	\$30,580	(\$2.39)

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$93,437	\$93,918	\$117,884	\$23,966
11.5 Other Personnel Compensation	-	-	\$251	\$251
12.1 Civilian Personnel Benefits	\$13,959	\$16,861	\$23,224	\$6,363
<b>Total - Personnel Compensation and Benefits</b>	<b>\$107,396</b>	<b>\$110,779</b>	<b>\$141,359</b>	<b>\$30,580</b>
<b>Positions and FTE</b>				
Positions - Civilian	607	680	816	136
FTE - Civilian	477	559	722	163

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Strategy and Performance	-	\$500	\$500	-
Threat Hunting	\$128,460	\$127,663	\$180,589	\$52,926
Vulnerability Management	\$106,232	\$116,038	\$113,501	(\$2,537)
Capacity Building	\$99,770	\$104,031	\$164,860	\$60,829
Operational Planning and Coordination	\$58,431	\$64,231	\$75,010	\$10,779
<b>Total</b>	<b>\$392,893</b>	<b>\$412,463</b>	<b>\$534,460</b>	<b>\$121,997</b>
Subtotal Discretionary - Appropriation	\$392,893	\$412,463	\$534,460	\$121,997

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	\$9,472	\$9,531	\$59
23.1 Rental Payments to GSA	-	-	\$259	\$259
23.3 Communications, Utilities, & Miscellaneous	-	-	\$143	\$143
25.1 Advisory & Assistance Services	\$392,893	\$402,991	\$523,704	\$120,713
25.2 Other Services from Non-Federal Sources	-	-	\$241	\$241
25.6 Medical Care	-	-	\$4	\$4
25.7 Operation & Maintenance of Equipment	-	-	\$148	\$148
26.0 Supplies & Materials	-	-	\$50	\$50
31.0 Equipment	-	-	\$380	\$380
<b>Total - Non Pay Budget Object Class</b>	<b>\$392,893</b>	<b>\$412,463</b>	<b>\$534,460</b>	<b>\$121,997</b>

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Strategy and Performance	30	29	\$3,295	63	62	\$14,972	69	68	\$16,455	6	6	\$1,483
<b>Total</b>	<b>30</b>	<b>29</b>	<b>\$3,295</b>	<b>63</b>	<b>62</b>	<b>\$14,972</b>	<b>69</b>	<b>68</b>	<b>\$16,455</b>	<b>6</b>	<b>6</b>	<b>\$1,483</b>
Subtotal Discretionary - Appropriation	30	29	\$3,295	63	62	\$14,972	69	68	\$16,455	6	6	\$1,483

**PPA Level III Description**

Strategy and Performance assists, oversees and coordinates implementation of cyber activities and strategic execution for the Cybersecurity Division. FY 2023 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)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>30</b>	<b>29</b>	<b>\$3,295</b>
<b>FY 2022 President's Budget</b>	<b>63</b>	<b>62</b>	<b>\$14,972</b>
<b>FY 2023 Base Budget</b>	<b>63</b>	<b>62</b>	<b>\$14,972</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$500
Annualization of Prior Year Pay Raise	-	-	\$23
Civilian Pay Raise Adjustment	-	-	(\$1)
<b>Total Pricing Changes</b>	-	-	<b>\$522</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$522</b>
<b>FY 2023 Current Services</b>	<b>63</b>	<b>62</b>	<b>\$15,494</b>
ARPA - Management Support	6	6	\$961
<b>Total Program Changes</b>	<b>6</b>	<b>6</b>	<b>\$961</b>
<b>FY 2023 Request</b>	<b>69</b>	<b>68</b>	<b>\$16,455</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>6</b>	<b>6</b>	<b>\$1,483</b>

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

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Strategy and Performance	30	29	\$3,295	\$113.62	63	62	\$14,472	\$233.42	69	68	\$15,955	\$234.63	6	6	\$1,483	\$1.21
<b>Total</b>	<b>30</b>	<b>29</b>	<b>\$3,295</b>	<b>\$113.62</b>	<b>63</b>	<b>62</b>	<b>\$14,472</b>	<b>\$233.42</b>	<b>69</b>	<b>68</b>	<b>\$15,955</b>	<b>\$234.63</b>	<b>6</b>	<b>6</b>	<b>\$1,483</b>	<b>\$1.21</b>
Subtotal Discretionary - Appropriation	30	29	\$3,295	\$113.62	63	62	\$14,472	\$233.42	69	68	\$15,955	\$234.63	6	6	\$1,483	\$1.21

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$2,867	\$11,090	\$12,187	\$1,097
11.5 Other Personnel Compensation	-	-	\$20	\$20
12.1 Civilian Personnel Benefits	\$428	\$3,382	\$3,748	\$366
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,295</b>	<b>\$14,472</b>	<b>\$15,955</b>	<b>\$1,483</b>
<b>Positions and FTE</b>				
Positions - Civilian	30	63	69	6
FTE - Civilian	29	62	68	6

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Strategy and Performance Personnel	29	\$3,295	\$113.62	62	\$14,472	\$233.42	68	\$15,955	\$234.63	6	\$1,483	\$1.21
<b>Total - Pay Cost Drivers</b>	<b>29</b>	<b>\$3,295</b>	<b>\$113.62</b>	<b>62</b>	<b>\$14,472</b>	<b>\$233.42</b>	<b>68</b>	<b>\$15,955</b>	<b>\$234.63</b>	<b>6</b>	<b>\$1,483</b>	<b>\$1.21</b>

### Explanation of Pay Cost Driver

**Strategy and Performance Personnel:** Funding supports the personnel associated with developing and implementing division-level strategic planning and management activities. The change from FY 2022 represents increased pay costs due to pay increases, and a net increase of 6 FTE for the annualization of the American Rescue Plan Act.



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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Strategy and Performance	-	\$500	\$500	-
<b>Total</b>	-	<b>\$500</b>	<b>\$500</b>	-
Subtotal Discretionary - Appropriation	-	\$500	\$500	-

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	-	\$500	\$500	-
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$500</b>	<b>\$500</b>	-

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Strategy & Performance	-	\$500	\$500	-
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$500</b>	<b>\$500</b>	-

**Explanation of Non Pay Cost Driver**

**Strategy & Performance:** In FY 2023, resources support administrative and overhead costs associated with Federal personnel.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Threat Hunting	181	154	\$160,451	197	167	\$158,883	238	221	\$222,260	41	54	\$63,377
<b>Total</b>	<b>181</b>	<b>154</b>	<b>\$160,451</b>	<b>197</b>	<b>167</b>	<b>\$158,883</b>	<b>238</b>	<b>221</b>	<b>\$222,260</b>	<b>41</b>	<b>54</b>	<b>\$63,377</b>
Subtotal Discretionary - Appropriation	181	154	\$160,451	197	167	\$158,883	238	221	\$222,260	41	54	\$63,377

**PPA Level III Description**

Threat Hunting (TH) is CISA's lead to identify, analyze, detect, and respond to cyber threats across all domains. TH is CISA's front line in identifying and tracking threats; detecting malicious activity in critical infrastructure stakeholder networks; proactively hunting for malicious cyber activity; and responding to cyber incidents.

CISA leads the Federal asset response to cyber incidents by serving as its primary operational arm in the execution of the asset response mission assigned to DHS in PPD-41. CISA's threat mitigation efforts include increasing the cost to our adversaries by providing cyber defenders with detective, preventive, and predictive threat information. Based on prioritized threats, CISA also hunts for adversary activity in stakeholder networks (upon request for non-Federal entities) and conducts remote hunts and incident response. This PPA also funds CyberSentry to detect/prevent malicious activity, then triage and analyze alerts. Lastly, when appropriate, CISA brings together adversary-focused teams to manage and coordinate incident response and deliver threat hunting capabilities in support of cyber defense coordination efforts. In FY 2023, CISA will advance its ability to detect, defend against and—when necessary—effectively respond to and mitigate threats from nation-states and other adversaries.

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

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>181</b>	<b>154</b>	<b>\$160,451</b>
<b>FY 2022 President's Budget</b>	<b>197</b>	<b>167</b>	<b>\$158,883</b>
<b>FY 2023 Base Budget</b>	<b>197</b>	<b>167</b>	<b>\$158,883</b>
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cyber Threat Information Sharing Transfer	4	4	\$7,152
Integrated Real Property & Capital Planning	-	-	(\$2,792)
<b>Total Transfers</b>	<b>4</b>	<b>4</b>	<b>\$4,360</b>
Civilian Pay Raise Total	-	-	\$1,084
Annualization of Prior Year Pay Raise	-	-	\$218
Annualization of Administrative Subpoena Program	-	3	\$485
Civilian Pay Raise Adjustment	-	-	(\$1)
<b>Total Pricing Changes</b>	<b>-</b>	<b>3</b>	<b>\$1,786</b>
<b>Total Adjustments-to-Base</b>	<b>4</b>	<b>7</b>	<b>\$6,146</b>
<b>FY 2023 Current Services</b>	<b>201</b>	<b>174</b>	<b>\$165,029</b>
ARPA - Incident Hunt/Incident Response	37	37	\$52,231
Cyber Defense - Cyber Sentry	-	-	\$5,000
FTE Adjustments	-	10	-
<b>Total Program Changes</b>	<b>37</b>	<b>47</b>	<b>\$57,231</b>
<b>FY 2023 Request</b>	<b>238</b>	<b>221</b>	<b>\$222,260</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>41</b>	<b>54</b>	<b>\$63,377</b>

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

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Threat Hunting	181	154	\$31,991	\$207.73	197	167	\$31,220	\$186.95	238	221	\$41,671	\$188.56	41	54	\$10,451	\$1.61
<b>Total</b>	<b>181</b>	<b>154</b>	<b>\$31,991</b>	<b>\$207.73</b>	<b>197</b>	<b>167</b>	<b>\$31,220</b>	<b>\$186.95</b>	<b>238</b>	<b>221</b>	<b>\$41,671</b>	<b>\$188.56</b>	<b>41</b>	<b>54</b>	<b>\$10,451</b>	<b>\$1.61</b>
Subtotal Discretionary - Appropriation	181	154	\$31,991	\$207.73	197	167	\$31,220	\$186.95	238	221	\$41,671	\$188.56	41	54	\$10,451	\$1.61

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$27,834	\$27,440	\$35,891	\$8,451
11.5 Other Personnel Compensation	-	-	\$115	\$115
12.1 Civilian Personnel Benefits	\$4,157	\$3,780	\$5,665	\$1,885
<b>Total - Personnel Compensation and Benefits</b>	<b>\$31,991</b>	<b>\$31,220</b>	<b>\$41,671</b>	<b>\$10,451</b>
<b>Positions and FTE</b>				
Positions - Civilian	181	197	238	41
FTE - Civilian	154	167	221	54

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Threat Hunting Personnel	154	\$31,991	\$207.73	167	\$31,220	\$186.95	221	\$41,671	\$188.56	54	\$10,451	\$1.61
<b>Total - Pay Cost Drivers</b>	<b>154</b>	<b>\$31,991</b>	<b>\$207.73</b>	<b>167</b>	<b>\$31,220</b>	<b>\$186.95</b>	<b>221</b>	<b>\$41,671</b>	<b>\$188.56</b>	<b>54</b>	<b>\$10,451</b>	<b>\$1.61</b>

**Explanation of Pay Cost Driver**

**Threat Hunting Personnel:** Funding supports the personnel associated with the identification and analysis of cyber threats. The change from FY 2022 includes increased pay costs due to pay increases. In FY 2023, there is a net increase of 54 FTE following the annualization of 3 FTE for execution of CISA’s administrative subpoena authorities, 4 FTE for CSD’s Cyber Threat Information Sharing transfer, 37 FTE for the annualization of the American Rescue Plan Act, and 10 FTE for technical adjustments.

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Threat Hunting	\$128,460	\$127,663	\$180,589	\$52,926
<b>Total</b>	<b>\$128,460</b>	<b>\$127,663</b>	<b>\$180,589</b>	<b>\$52,926</b>
Subtotal Discretionary - Appropriation	\$128,460	\$127,663	\$180,589	\$52,926

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$128,460	\$127,663	\$180,589	\$52,926
<b>Total - Non Pay Budget Object Class</b>	<b>\$128,460</b>	<b>\$127,663</b>	<b>\$180,589</b>	<b>\$52,926</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Hunt and Incident Response	\$57,216	\$64,233	\$108,470	\$44,237
Threat Hunting Program	\$63,086	\$55,272	\$58,961	\$3,689
CyberSentry	\$8,158	\$8,158	\$13,158	\$5,000
<b>Total - Non-Pay Cost Drivers</b>	<b>\$128,460</b>	<b>\$127,663</b>	<b>\$180,589</b>	<b>\$52,926</b>

**Explanation of Non Pay Cost Drivers**

**Hunt and Incident Response:** CISA’s Hunt and Incident Response Team provides expert intrusion analysis and mitigation guidance to clients who lack in-house capability or require additional assistance with responding to a cyber incident. In FY 2023, Hunt and Incident Response Teams are requesting to annualize ARPA funding to sustain higher response capacities through non-federal support vehicles for the foreseeable future. The continued funding will improve analytic products and modernize existing capabilities to support the identification and diagnoses of malicious activity.

**Threat Hunting Program:** Threat Hunting is CISA’s lead on defensive cyber operations. In FY 2023, the Threat Hunting Program will absorb transferred resources for Cyber Threat Information Sharing (CTIS) to align with cyber defense operations mission. This better aligns CSD’s approach to cybersecurity threat information sharing and detection/sensing capabilities has evolved, strategic and organizational alignment of program employees will ensure appropriate levels of staffing, subject matter expertise, and process optimization to support priority initiatives such as CyberSentry, CISA’s national sensing strategy, and cyber defense operations.

**CyberSentry:** The CyberSentry pilot has deployed network sensor systems at the boundary between control systems and corporate network and within the business networks of volunteer participants, thus providing enhanced threat visibility for both the entity and CISA. This pilot continues to increase the speed and ability to hunt for and detect malicious activity for the participants of the pilot. This information, accessible in real-time, is available to both the participants as well as CISA, which increases the capacity to identify malicious activity and exploitation in a timely and effective manner. In FY 2023, additional resources are requested to establish a program office in support of growing CyberSentry operations. Operationally, this funding will support additional deployments of CyberSentry.



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Vulnerability Management	191	140	\$145,053	191	140	\$144,537	195	161	\$144,305	4	21	(\$232)
<b>Total</b>	<b>191</b>	<b>140</b>	<b>\$145,053</b>	<b>191</b>	<b>140</b>	<b>\$144,537</b>	<b>195</b>	<b>161</b>	<b>\$144,305</b>	<b>4</b>	<b>21</b>	<b>(\$232)</b>
Subtotal Discretionary - Appropriation	191	140	\$145,053	191	140	\$144,537	195	161	\$144,305	4	21	(\$232)

**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 community to effectively communicate. VM enables tool cross compatibility and data normalization by using the common vulnerabilities and exposures (CVE) list, the National Institute of Standards and Technology (NIST) national vulnerability database (NVD), root CVE numbering authority (CNA) for ICS, serving as a CNA of last resort, and participating in the U.S. Government’s vulnerabilities equities process (VEP). VM leverages data to decide action by using Federal Information Security Modernization Act (FISMA) reports, force multipliers, and CISA tools and services as sources to generate products such as reports, cyber essentials, “state of the .gov,” sector trends, ICS essentials, and inputs to Capacity Building. VM reduces the attack surface by proposing informed mitigation strategies, its coordinated vulnerability disclosure process, informing Federal vulnerability disclosure policy, and providing assessment services. CISA produces, utilizes, and shares vulnerability management 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	Amount
<b>FY 2021 Enacted</b>	<b>191</b>	<b>140</b>	<b>\$145,053</b>
<b>FY 2022 President's Budget</b>	<b>191</b>	<b>140</b>	<b>\$144,537</b>
<b>FY 2023 Base Budget</b>	<b>191</b>	<b>140</b>	<b>\$144,537</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$2,537)
<b>Total Transfers</b>	-	-	<b>(\$2,537)</b>
Civilian Pay Raise Total	-	-	\$993
Annualization of Prior Year Pay Raise	-	-	\$264
Annualization of Administrative Subpoena Program	-	2	\$410
Civilian Pay Raise Adjustment	-	-	(\$3)
<b>Total Pricing Changes</b>	-	<b>2</b>	<b>\$1,664</b>
<b>Total Adjustments-to-Base</b>	-	<b>2</b>	<b>(\$873)</b>
<b>FY 2023 Current Services</b>	<b>191</b>	<b>142</b>	<b>\$143,664</b>
ARPA - Cybersecurity Threat Intelligence Feeds and Federal Enterprise Support	4	4	\$641
FTE Adjustments	-	15	-
<b>Total Program Changes</b>	<b>4</b>	<b>19</b>	<b>\$641</b>
<b>FY 2023 Request</b>	<b>195</b>	<b>161</b>	<b>\$144,305</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>4</b>	<b>21</b>	<b>(\$232)</b>

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

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Vulnerability Management	191	140	\$38,821	\$277.29	191	140	\$28,499	\$203.56	195	161	\$30,804	\$191.33	4	21	\$2,305	(\$12.24)
<b>Total</b>	<b>191</b>	<b>140</b>	<b>\$38,821</b>	<b>\$277.29</b>	<b>191</b>	<b>140</b>	<b>\$28,499</b>	<b>\$203.56</b>	<b>195</b>	<b>161</b>	<b>\$30,804</b>	<b>\$191.33</b>	<b>4</b>	<b>21</b>	<b>\$2,305</b>	<b>(\$12.24)</b>
Subtotal Discretionary - Appropriation	191	140	\$38,821	\$277.29	191	140	\$28,499	\$203.56	195	161	\$30,804	\$191.33	4	21	\$2,305	(\$12.24)

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$33,774	\$23,240	\$25,046	\$1,806
11.5 Other Personnel Compensation	-	-	\$14	\$14
12.1 Civilian Personnel Benefits	\$5,047	\$5,259	\$5,744	\$485
<b>Total - Personnel Compensation and Benefits</b>	<b>\$38,821</b>	<b>\$28,499</b>	<b>\$30,804</b>	<b>\$2,305</b>
<b>Positions and FTE</b>				
Positions - Civilian	191	191	195	4
FTE - Civilian	140	140	161	21

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Vulnerability Management Personnel	140	\$38,821	\$277.29	140	\$28,499	\$203.56	161	\$30,804	\$191.33	21	\$2,305	(\$12.24)
<b>Total - Pay Cost Drivers</b>	<b>140</b>	<b>\$38,821</b>	<b>\$277.29</b>	<b>140</b>	<b>\$28,499</b>	<b>\$203.56</b>	<b>161</b>	<b>\$30,804</b>	<b>\$191.33</b>	<b>21</b>	<b>\$2,305</b>	<b>(\$12.24)</b>

**Explanation of Pay Cost Driver**

**Vulnerability Management Personnel:** Funding supports the personnel associated with assessment, analysis, prioritization, and advised remediation of cybersecurity vulnerabilities across all domains. The change from FY 2022 represents increased pay costs due to pay increases and full year annualization of personnel. In FY 2023, there is an increase of 21 FTE, which includes 2 FTE due to annualization, 4 FTE for the annualization of the American Rescue Plan Act, and 15 FTE for technical adjustments.

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Vulnerability Management	\$106,232	\$116,038	\$113,501	(\$2,537)
<b>Total</b>	<b>\$106,232</b>	<b>\$116,038</b>	<b>\$113,501</b>	<b>(\$2,537)</b>
Subtotal Discretionary - Appropriation	\$106,232	\$116,038	\$113,501	(\$2,537)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	\$9,472	\$9,472	-
25.1 Advisory & Assistance Services	\$106,232	\$106,566	\$104,029	(\$2,537)
<b>Total - Non Pay Budget Object Class</b>	<b>\$106,232</b>	<b>\$116,038</b>	<b>\$113,501</b>	<b>(\$2,537)</b>

## Non Pay Cost Drivers

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Vulnerability Assessments	\$60,973	\$60,093	\$59,248	(\$845)
Vulnerability Analysis	\$31,596	\$37,108	\$36,262	(\$846)
Enablement	\$13,663	\$18,837	\$17,991	(\$846)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$106,232</b>	<b>\$116,038</b>	<b>\$113,501</b>	<b>(\$2,537)</b>

### Explanation of Non Pay Cost Drivers

**Vulnerability Assessments:** In FY 2023, funding will support technical assessments services for FCEB and critical infrastructure stakeholders. Through services, both our stakeholders and CISA benefit. Stakeholders receive tailored, specific and actionable risk mitigation advice. CISA gains visibility into the state of cybersecurity in various critical infrastructure sectors and the FCEB. Without visibility into the state of cybersecurity of critical infrastructure or the FCEB, which can only be gained reliably through VM services, CISA is unable to fulfill its role as the Nation’s risk advisor. By providing high demand technical services at no cost, CISA incentivizes stakeholders to sign up for services. CISA then uses the anonymized data collected through services rendered to a finite number of recipients to promulgate data-driven practical risk advice to an infinite number of stakeholders via the US-CERT website, Homeland Security Information Network (HSIN), or other forums specific to stakeholder groups.

- **Cyber Hygiene:** Refers to a suite of remote assessments services that includes vulnerability scanning, web application scanning, phishing, assessments, and remote penetration testing. As of February 2022, CISA has 3,421 public and private sector stakeholders enrolled into ongoing Cyber Hygiene scanning services.
- **Risk and Vulnerability Assessments (RVA):** Refers to on-site and remote assessments to provide prioritized remediation recommendations. As part of each RVA, the stakeholder receives a final report that includes executive recommendations, specific findings, potential mitigations, and technical attack path details. Individual stakeholders receive actionable guidance to reduce their specific risk while CISA benefits from the detailed practical understanding of how systems and networks are built, the nature of their controls and constraints, and what is/is not working to mitigate threats.

- Validated Architecture Design Review (VADR): These on-site assessments evaluate stakeholder systems, networks, and security services. VADRs are based on standards, guidelines, and best practices and are designed for both Operational Technology (OT) and Information Technology (IT) environments. Here again CISA benefits from a detailed understanding of how systems and networks are built, the nature of their controls and constraints, and what is/is not working to mitigate threats while individual stakeholders get independent validation that their environments have been built and are operating as expected.
- Red Team Assessments (RTA): This service evaluates stakeholder networks and security operations using real-world Advanced Persistent Threat (APT) tactics, techniques, and procedures (TTPs). Each RTA tests people, processes and technologies with the goal of finding gaps in the defensive posture and measures with highly mature organizations that *already* underwent other VM assessments and responded well to earlier findings and recommendations.
- Critical Product Evaluation (CPE): This assessment attempts to enumerate vulnerabilities within a product, device, or system deemed critical to the national interest. CPEs can involve the development of new exploit techniques to attack such a product, device, or system, which are then described and shared with the vendor to assist in the development of a security update or other mitigating solution. CISA and the Nation benefit from a more secure product “out of the box”.

In FY 2023, Vulnerability Assessments funding will support 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 restriction so CISA can hunt for and identify vulnerabilities inherent in or accessible through interconnections between departments and agencies and assess the cyber defensive posture of agencies.

**Vulnerability Analysis:** In FY 2023, 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.

**Enablement:** In FY 2023, funding will develop and refine vulnerability the 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 communicate in a precise and straightforward manner. Specifically, VM sponsors or advocates for the development and adoption of the Common Vulnerabilities Enumeration (CVE) program, Software Bill of Materials (SBOM), and Common Weakness Enumeration (CWE), a program developed to categorize vulnerabilities by the type of software engineering errors that caused them. Funding to enable the cyber ecosystem will directly aid risk management officers across the FCEB, SLTT, and CI with their decision making by providing them actionable information to proactively reduce vulnerabilities and effectively manage cybersecurity risk in an efficient way.

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

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

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



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Capacity Building	134	95	\$121,744	126	101	\$124,951	168	145	\$194,508	42	44	\$69,557
<b>Total</b>	<b>134</b>	<b>95</b>	<b>\$121,744</b>	<b>126</b>	<b>101</b>	<b>\$124,951</b>	<b>168</b>	<b>145</b>	<b>\$194,508</b>	<b>42</b>	<b>44</b>	<b>\$69,557</b>
Subtotal Discretionary - Appropriation	134	95	\$121,744	126	101	\$124,951	168	145	\$194,508	42	44	\$69,557

**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, SLTT entities, and private sector. CB delivers services and capabilities that provide value to stakeholders using a consistent and deliberate business model to identify, deliver, and evolve services and capabilities. Through delivery of these enterprise services and capabilities to the community, CISA provides directive and policy implementations that solve cyber challenges.

Additionally, CISA manages cybersecurity training, education, and workforce development activities out of this PPA via CISA’s Cyber Defense Education and Training (CDET) program. Among other initiatives, CDET maximizes its ability to grow and support a talent pipeline for cybersecurity by offering training, education, and capacity development.

In FY 2023, CB will work to fortify CISA’s existing authorities and drive down Federal Civilian Executive Branch (FCEB) enterprise-wide cybersecurity risk.

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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	134	95	\$121,744
<b>FY 2022 President's Budget</b>	126	101	\$124,951
<b>FY 2023 Base Budget</b>	126	101	\$124,951
<b>Total Technical Changes</b>	-	-	-
CDET Transfer	-	-	(\$3,620)
Cyber Threat Information Sharing Transfer	(5)	(5)	(\$7,347)
Integrated Real Property & Capital Planning	-	-	(\$2,274)
<b>Total Transfers</b>	(5)	(5)	(\$13,241)
Civilian Pay Raise Total	-	-	\$727
Annualization of Prior Year Pay Raise	-	-	\$149
Annualization of DOTGOV Requirements	2	2	\$476
Civilian Pay Raise Adjustment	-	-	(\$2)
<b>Total Pricing Changes</b>	2	2	\$1,350
<b>Total Adjustments-to-Base</b>	(3)	(3)	(\$11,891)
<b>FY 2023 Current Services</b>	123	98	\$113,060
ARPA - Cybersecurity Threat Intelligence Feeds and Federal Enterprise Support	24	24	\$47,020
ARPA - Secure Cloud Business Applications (SCuBA)	4	4	\$26,423
Cyber Directives	5	3	\$1,927
Cyber Resilience - Supply Chain and FASC	7	4	\$4,534
DOTGOV TLD	5	3	\$4,044
FTE Adjustments	-	9	-
National Initiative for Cybersecurity Education (NICE) Reduction	-	-	(\$2,500)
<b>Total Program Changes</b>	45	47	\$81,448
<b>FY 2023 Request</b>	168	145	\$194,508
<b>FY 2022 TO FY 2023 Change</b>	42	44	\$69,557

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

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Capacity Building	134	95	\$21,974	\$231.31	126	101	\$20,920	\$207.13	168	145	\$29,648	\$204.47	42	44	\$8,728	(\$2.66)
<b>Total</b>	<b>134</b>	<b>95</b>	<b>\$21,974</b>	<b>\$231.31</b>	<b>126</b>	<b>101</b>	<b>\$20,920</b>	<b>\$207.13</b>	<b>168</b>	<b>145</b>	<b>\$29,648</b>	<b>\$204.47</b>	<b>42</b>	<b>44</b>	<b>\$8,728</b>	<b>(\$2.66)</b>
Subtotal Discretionary - Appropriation	134	95	\$21,974	\$231.31	126	101	\$20,920	\$207.13	168	145	\$29,648	\$204.47	42	44	\$8,728	(\$2.66)

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$19,118	\$18,276	\$24,616	\$6,340
11.5 Other Personnel Compensation	-	-	\$34	\$34
12.1 Civilian Personnel Benefits	\$2,856	\$2,644	\$4,998	\$2,354
<b>Total - Personnel Compensation and Benefits</b>	<b>\$21,974</b>	<b>\$20,920</b>	<b>\$29,648</b>	<b>\$8,728</b>
<b>Positions and FTE</b>				
Positions - Civilian	134	126	168	42
FTE - Civilian	95	101	145	44

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Capacity Building Personnel	95	\$21,974	\$231.31	101	\$20,920	\$207.13	145	\$29,648	\$204.47	44	\$8,728	(\$2.66)
<b>Total - Pay Cost Drivers</b>	<b>95</b>	<b>\$21,974</b>	<b>\$231.31</b>	<b>101</b>	<b>\$20,920</b>	<b>\$207.13</b>	<b>145</b>	<b>\$29,648</b>	<b>\$204.47</b>	<b>44</b>	<b>\$8,728</b>	<b>(\$2.66)</b>

### Explanation of Pay Cost Driver

**Capacity Building Personnel:** Funding supports the personnel associated with engaging customers in activities/programs to better manage and mitigate cybersecurity risk, as well as managing cybersecurity workforce training and education activities. The change from FY 2022 represents increased pay costs due to pay increases. In FY 2023, there is a net increase of 44 FTE including an annualization increase of 2 FTE for DotGov TLD, 28 FTE for the annualization of the American Rescue Plan Act, 4 FTE for cyber resilience supply chain and FASC, 3 FTE for Cyber Directives, 3 FTE for DotGov TLD implementation, 9 FTE for technical adjustments, and a decrease of 5 FTE for the CTIS transfer.

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Capacity Building	\$99,770	\$104,031	\$164,860	\$60,829
<b>Total</b>	<b>\$99,770</b>	<b>\$104,031</b>	<b>\$164,860</b>	<b>\$60,829</b>
Subtotal Discretionary - Appropriation	\$99,770	\$104,031	\$164,860	\$60,829

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$29	\$29
23.1 Rental Payments to GSA	-	-	\$129	\$129
23.3 Communications, Utilities, & Miscellaneous	-	-	\$77	\$77
25.1 Advisory & Assistance Services	\$99,770	\$104,031	\$164,166	\$60,135
25.2 Other Services from Non-Federal Sources	-	-	\$134	\$134
25.6 Medical Care	-	-	\$4	\$4
25.7 Operation & Maintenance of Equipment	-	-	\$81	\$81
26.0 Supplies & Materials	-	-	\$28	\$28
31.0 Equipment	-	-	\$212	\$212
<b>Total - Non Pay Budget Object Class</b>	<b>\$99,770</b>	<b>\$104,031</b>	<b>\$164,860</b>	<b>\$60,829</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Cyber Defense Education & Training	\$46,437	\$39,727	\$38,065	(\$1,662)
Shared Cybersecurity Services (SCS)	-	-	\$38,000	\$38,000
Secure Cloud Business Applications (SCuBA)	-	-	\$23,944	\$23,944
Cybersecurity Shared Services Office (QSMO)	\$17,672	\$17,672	\$17,672	-
DotGov TLD	-	\$10,000	\$13,568	\$3,568
Capacity Building High Value Assets	\$10,842	\$10,842	\$9,725	(\$1,117)
Standards	\$4,997	\$5,552	\$4,981	(\$571)
Federal Enterprise Improvement Teams (FEIT)	-	-	\$4,609	\$4,609
Supply Chain/FASC	-	-	\$4,044	\$4,044
Federal Cyber Risk Administrator	\$3,567	\$3,567	\$3,567	-
Cyber Threat Information (CTI)	\$14,020	\$13,785	\$3,000	(\$10,785)
Governance & Policy	\$2,235	\$2,886	\$2,235	(\$651)
Cyber Directives	-	-	\$1,450	\$1,450
<b>Total - Non-Pay Cost Drivers</b>	<b>\$99,770</b>	<b>\$104,031</b>	<b>\$164,860</b>	<b>\$60,829</b>

**Explanation of Non Pay Cost Drivers**

**Cyber Defense Education & Training:** In FY 2023, 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 Federal, SLTT, and critical infrastructure cybersecurity community. CISA will execute the Cyber Skilling Academy, including 13-16 weeks of training and education to provide Federal workers adequate training toward a qualification for an IT specialist 2210. CISA will also fund the President's Cup Challenge including both the execution and future planning of the event. The FY 2022 change reflects the non-recur of \$4.3M in funding for Cybersecurity Education and Training Assistance Program (CETAP) and \$2.5M for the National Initiative for Cybersecurity Education (NICE); the FY 2021 one-time third party review effort; realignment of funds to Cyber Exercises; and realignment of funds to Mission Support.

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

Activity (Dollars in Thousands)	FY 2021 Enacted <sup>1</sup>	FY 2022 President's Budget <sup>1</sup>	FY 2023 President's Budget
Program Support	\$2,513	\$3,492	\$3,700
Higher Education	\$1,470	\$1,387	\$887
Training & Workforce Development	\$33,000	\$32,052	\$33,478
<i>Cyber Training; Training &amp; Workforce Development</i>	\$18,589	\$17,238	\$16,877
<i>Institutes/Hub-and-Spoke</i>	\$3,759	\$4,200	\$5,150
<i>NTTP Grant/Hub-and-Spoke</i>	\$2,000	\$0	\$0
<i>President's Cup</i>	\$4,517	\$5,556	\$6,140
<i>3rd Party Independent Review</i>	\$800	\$0	\$0
<i>Federal Skilling</i>	\$3,335	\$5,058	\$5,311
K-12 Education	\$6,648	\$0	\$0
NICCS Website	\$2,806	\$2,796	\$0
<b>TOTAL Non-Pay, Cyber Defense Education &amp; Training</b>	<b>\$46,437</b>	<b>\$39,727</b>	<b>\$38,065</b>

1. While the total amount of CDET funding in FY 2021 and FY 2022 remains unchanged from the FY 2022 President's Budget, the amounts in each category have been updated.
- Program Support:* Provides the necessary support for an expanding CDET program as the scope has increased to support new authorities and mission evolution. The change from FY 2022 to FY 2023 reflects the increased growth necessary to support the varied training and workforce programs and initiatives.

*Higher Education:* CISA's contribution supports two annual job fairs to allow government agencies to meet and interview students for potential employment. CISA also supports the NICE Challenge. The change from FY 2022 to FY 2023 reflects transfer of the Scholarship for Service transfer to CISA's Office of the Chief Learning Officer.

*Training & Workforce Development:* Provides support for training and workforce development programs intended to build a cyber workforce capable of protecting Federal, SLTT, and critical infrastructure systems against threats and attacks. This support includes providing training and education, facilitating programs such as the co-development and updates of the NICE cybersecurity Workforce Framework, supporting the incorporation the recent expansion of the NICE Framework Work Role Capability Indicators, and other workforce development resources to assist maturing the Federal and SLTT cyber training posture, and leading the Federal influence within the national cyber eco-system. This also supports the development, operations, and maintenance of a CISA Learning Management System (LMS) environment, operations and maintenance of the Federal Virtual Training Environment (FedVTE), and development or updating of curricula to provide free cybersecurity training to all U.S. Government employees and U.S. Veterans; continuing CISA’s popular Industrial Control System training regime; and building on the FY 2022 expanded audience to include SLTT and a publicly available audience for selected courses. Additionally, increased funding will assist in developing a hands-on immersive environment to better serve the Federal workforce and buildout a baseline training for Federal employees looking to skill or reskill into the cyber workforce and training to support evolving Federal need for increased training against current and emerging cyber focus areas. Increased funding will allow for creation of President’s Cup’s platform and reuse of the platform in other contexts such as validation against training, assist in elevating aptitude of current cyber employees; continuation and expansion of advanced specialized training with institutes through the Public Infrastructure Security Cyber Education System (PISCES) Program to assist in tying SLTT and Federal training and workforce concepts together; lastly increasing our capability to provide cyber range and technical course development for the maturation of the cyber workforce training needs. The change from FY 2022 to FY 2023 reflects transfer of the LMS and FedVTE transfer to CISA’s Office of the Chief Learning Officer. The change is also reflective of the reduction in funding provided for an FY 2021 Congressional-add supporting NICE.

*K-12 Education:* Includes the Cybersecurity Education and Training Assistance Program (CETAP) grant and additional K-12 activities to further expand and initiate cybersecurity education programs. In FY 2023, CISA will work with the National Science Foundation (NSF) to build and strengthen the national cybersecurity workforce to include K-12 programs.

*NICCS Website:* The National Initiative for Cybersecurity Careers and Studies (NICCS) website serves as the National one stop shop resource for cybersecurity for training, education, and workforce development by connecting government employees, students, educator, and industry with training and education necessary to pursue entry into cybersecurity careers and critical infrastructure protection. The NICCS website offers information, tools, and templates to help organizations plan, recruit, and retain cybersecurity top talent. DHS/CISA developed tools include the Cyber Career Pathways Tool, Cybersecurity Workforce Framework, the Mapping Tool, and many more. Helping employers close skill gaps in their workforce and education training. In FY 2023, funding will be transferred to the CISA Chief Learning Office for continued management.



**Shared Cybersecurity Services (SCS):** In FY 2023, funding will support operational activities for Shared Cybersecurity Services Threat Feeds. It will support programmatic strategic framework support, continued threat feed support, and requirements gathering for research, testing, and pilot activities.

**Secure Cloud Business Applications (SCuBA):** This funding in FY 2023 supports 5-10 agency pilots, including CISA, related to SCuBA activities and the continued development and update of the extensible Visibility Reference Framework (eVRF) (e.g. logging, SOC monitoring, and audit prioritization), Technical Reference Architecture and Guidance for Government operation of Secure Cloud Business Applications based on the pilot activities to identify the cloud monitoring capabilities needed to support security operations (e.g., Threat Hunting, Incident Response, Security monitoring).

**Cybersecurity Shared Services Office (QSMO):** In FY 2023, funding will provide continued support to the centralized, CISA-managed Vulnerability Disclosure Platform (VDP) and the protective domain name service (pDNS), and the QSMO Marketplace and associated Agency Tool Development, design and requirements development efforts. In addition, funding will continue the development of a strategy for the Security Operations Centers (SOC) government-wide acquisition contract, and the various Mobile Shared Security Services pilot initiatives.

**DotGov TLD:** The FY 2023 Budget includes funding to continue implementation of the DOTGOV Act, which realigned the DotGov program from the GSA to CISA in FY 2021. This funding will support development and execution of an acquisition strategy and help ensure an effective transition between the current GSA-led contract efforts to the CISA acquisition. 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 enables CISA to offer supporting services authorized in the DOTGOV Act.

**Capacity Building High Value Assets:** In FY 2023, funding will enable sustained support protecting high value assets (HVAs), prioritizing new services, focusing CDM integration efforts, and providing analytical engineering support associated with assessment findings, which will provide insight into the interconnected nature and enterprise risk posture of HVAs across the Federal Enterprise.

**Standards:** In FY 2023, funding will enable requirements analysis to support review and refresh of existing program elements and to develop and design new service capabilities at a high-level of quality as well as a model for comparative evaluations. In addition, it will allow CB to provide engineering support in response to security incidents and capability implementation.

**Federal Enterprise Improvement Teams (FEIT):** Funding in FY 2023 will support continuation of the American Rescue Plan Act (ARPA) FEIT operation activities within CISA. It will enable continuation of the Federal staff increases designed to assist the 23 CFO Act Departments and Agencies.

**Supply Chain / Federal Acquisition Security Council (FASC):** In FY 2023, CISA will scale supply chain risk management efforts in accordance with the Federal Acquisition Supply Chain Security Act (FASCSEA) and implementing regulations, processes, procedures, and workflows. Dedicated resources will help partners/stakeholders manage supply chain threats, build capacity, and execute statutory responsibilities.

**Federal Cybersecurity Risk Administrator (FCRA):** In FY 2023, funding will allow FCRA to continue work with agency CIOs/CISOs across the Federal civilian enterprise to assist with policy implementation. They will work to set and adjust baselines, assess adherence to minimum thresholds and lead cybersecurity governance and policy activities.

**Cyber Threat Information:** In FY 2023, funding will be moved to the Threat Hunting sub-division, as CISA works to align evolving cybersecurity threat information sharing and detection/sensing capabilities with optimal mission areas and priority initiatives. Support for the Cyber Threat Information (CTI) Service will continue for Automated Information Sharing (AIS) and the development of a strategy and requirements documentation for SCS activities within CTI.

**Governance & Policy:** In FY 2023, funding will support Federal civilian agencies in understanding, adopting, and implementing effective cybersecurity governance practices through the provision of governance-focused planning support, technical assistance services, and products to fill any governance gaps identified. Additionally, it will advance agency organizational readiness and FCEB Enterprise adoption of capacity building tools and services offered by and/or through capacity building programs.

**Cyber Directives:** CISA’s Directives Team responds to emergent and persistent cyber risks to the FCEB, leveraging CISA authority to issue directives in support of a whole-of-CISA approach to driving down FCEB cyber risk. In FY 2023, Directives Team will utilize resources to perform agile, scalable, and automated solutions focused on data analysis and sharing, collaborative government partnerships, and enhanced cybersecurity services.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operational Planning and Coordination	71	59	\$69,746	103	89	\$79,899	146	127	\$98,291	43	38	\$18,392
<b>Total</b>	<b>71</b>	<b>59</b>	<b>\$69,746</b>	<b>103</b>	<b>89</b>	<b>\$79,899</b>	<b>146</b>	<b>127</b>	<b>\$98,291</b>	<b>43</b>	<b>38</b>	<b>\$18,392</b>
Subtotal Discretionary - Appropriation	71	59	\$69,746	103	89	\$79,899	146	127	\$98,291	43	38	\$18,392

**PPA Level III Description**

Operational Planning and Coordination leads, enables, and coordinates CISA's operational planning, partnerships, integration, and production efforts with internal and external stakeholders to proactively reduce cybersecurity risk. Effective operational collaboration enables CISA to operate as a unified organization, integrate CISA and partner capabilities, and synchronize cyber defense operations across the cyber mission space. CISA accomplishes this by leading cyber operational planning, building and maintaining operational partnerships, integrating cyber defense activities, and developing and distributing technical and operational cybersecurity products. In FY 2023, CISA will enhance its ability to develop plans for public and private sector cyber defense operations.

## Operational Planning and Coordination – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	71	59	\$69,746
<b>FY 2022 President's Budget</b>	103	89	\$79,899
<b>FY 2023 Base Budget</b>	103	89	\$79,899
<b>Total Technical Changes</b>	-	-	-
Cyber Threat Information Sharing Transfer	1	1	\$195
Integrated Real Property & Capital Planning	-	-	(\$1,404)
<b>Total Transfers</b>	1	1	(\$1,209)
Civilian Pay Raise Total	-	-	\$543
Annualization of Prior Year Pay Raise	-	-	\$77
Annualization of Joint Cyber Defense Collaborative	-	9	\$1,483
<b>Total Pricing Changes</b>	-	9	\$2,103
<b>Total Adjustments-to-Base</b>	1	10	\$894
<b>FY 2023 Current Services</b>	104	99	\$80,793
ARPA - Cybersecurity Threat Intelligence Feeds and Federal Enterprise Support	14	14	\$2,241
Joint Cyber Defense Collaborative	20	10	\$14,728
National Security Presidential Memorandum	8	4	\$529
<b>Total Program Changes</b>	42	28	\$17,498
<b>FY 2023 Request</b>	146	127	\$98,291
<b>FY 2022 TO FY 2023 Change</b>	43	38	\$18,392

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

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operational Planning and Coordination	71	59	\$11,315	\$191.78	103	89	\$15,668	\$176.04	146	127	\$23,281	\$183.31	43	38	\$7,613	\$7.27
<b>Total</b>	<b>71</b>	<b>59</b>	<b>\$11,315</b>	<b>\$191.78</b>	<b>103</b>	<b>89</b>	<b>\$15,668</b>	<b>\$176.04</b>	<b>146</b>	<b>127</b>	<b>\$23,281</b>	<b>\$183.31</b>	<b>43</b>	<b>38</b>	<b>\$7,613</b>	<b>\$7.27</b>
Subtotal Discretionary - Appropriation	71	59	\$11,315	\$191.78	103	89	\$15,668	\$176.04	146	127	\$23,281	\$183.31	43	38	\$7,613	\$7.27

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$9,844	\$13,872	\$20,144	\$6,272
11.5 Other Personnel Compensation	-	-	\$68	\$68
12.1 Civilian Personnel Benefits	\$1,471	\$1,796	\$3,069	\$1,273
<b>Total - Personnel Compensation and Benefits</b>	<b>\$11,315</b>	<b>\$15,668</b>	<b>\$23,281</b>	<b>\$7,613</b>
<b>Positions and FTE</b>				
Positions - Civilian	71	103	146	43
FTE - Civilian	59	89	127	38

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Operational Planning & Coordination Personnel	59	\$11,315	\$191.78	89	\$15,668	\$176.04	127	\$23,281	\$183.31	38	\$7,613	\$7.27
<b>Total - Pay Cost Drivers</b>	<b>59</b>	<b>\$11,315</b>	<b>\$191.78</b>	<b>89</b>	<b>\$15,668</b>	<b>\$176.04</b>	<b>127</b>	<b>\$23,281</b>	<b>\$183.31</b>	<b>38</b>	<b>\$7,613</b>	<b>\$7.27</b>

**Explanation of Pay Cost Driver**

**Operational Planning and Coordination Personnel:** Funding supports the personnel associated with the planning, coordination, communication, and execution of operational cyber activities across CISA and external stakeholders. The change from FY 2022 represents increased pay costs due to pay increases. In FY 2023, there is an increase of 38 FTE including an annualization of 9 FTE, 14 FTE for the annualization of the American Rescue Plan Act, 4 FTE for the NSPM PMO, 10 FTE for the JCDC, and 1 FTE for the CTIS transfer.

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Operational Planning and Coordination	\$58,431	\$64,231	\$75,010	\$10,779
<b>Total</b>	<b>\$58,431</b>	<b>\$64,231</b>	<b>\$75,010</b>	<b>\$10,779</b>
Subtotal Discretionary - Appropriation	\$58,431	\$64,231	\$75,010	\$10,779

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$30	\$30
23.1 Rental Payments to GSA	-	-	\$130	\$130
23.3 Communications, Utilities, & Miscellaneous	-	-	\$66	\$66
25.1 Advisory & Assistance Services	\$58,431	\$64,231	\$74,420	\$10,189
25.2 Other Services from Non-Federal Sources	-	-	\$107	\$107
25.7 Operation & Maintenance of Equipment	-	-	\$67	\$67
26.0 Supplies & Materials	-	-	\$22	\$22
31.0 Equipment	-	-	\$168	\$168
<b>Total - Non Pay Budget Object Class</b>	<b>\$58,431</b>	<b>\$64,231</b>	<b>\$75,010</b>	<b>\$10,779</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
MS-ISAC	\$27,014	\$27,014	\$27,014	-
Planning & Doctrine	\$2,806	\$1,170	\$14,400	\$13,230
Partnerships	\$9,904	\$8,904	\$14,399	\$5,495
Production	\$6,221	\$5,504	\$6,719	\$1,215
Operational Integration	\$1,671	\$1,171	\$6,239	\$5,068
Strategic Operations	\$1,597	\$1,097	\$6,239	\$5,142
JCDC	\$9,218	\$19,371	-	(\$19,371)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$58,431</b>	<b>\$64,231</b>	<b>\$75,010</b>	<b>\$10,779</b>

**Explanation of Non Pay Cost Drivers**

**MS-ISAC:** The Multi-State Information Sharing and Analysis Center (MS-ISAC) focuses on improving the cybersecurity posture of SLTT governments. The MS-ISAC provides SLTT members a broad portfolio of services to help non-federal government organizations in the United States defend against cybersecurity threats, vulnerabilities, and incidents; and building long-term resilience against cyber risk. Through funding provided by CISA via a Cooperative Agreement, the MS-ISAC, including the Elections Infrastructure Information Sharing and Analysis Center (EI-ISAC), provides no-cost resources for situational awareness, best practices, information sharing, and operational response to SLTT stakeholders and election stakeholders, respectively. Funding will enable CISA to continue to sustain and improve incident response, technical assistance, and network monitoring and defense tools provided to elections and SLTT stakeholders via the MS-ISAC and EI-ISAC Cooperative Agreement, and through CISA program support to MS-ISAC and EI-ISAC. Funding will enable continuous improvement of core MS-ISAC and EI-ISAC programs, and further expansion of successful pilot initiatives, such as endpoint detection and response and malicious domain blocking and reporting, which help elections and SLTT stakeholders protect against cyber threats, including ransomware.



**Planning & Doctrine:** The Operational Collaboration’s Planning Branch leads CISA’s cybersecurity planning and coordination for national events, significant cyber incidents, and operational initiatives. This branch also leads and coordinates CISA activities in support of National cyber campaigns and develops and maintains cybersecurity doctrine and serves as CISA’s primary operational planning and coordination point with the Department of Defense and the Intelligence Community. The Joint Cyber Planning function of the JCDC will collaborate across the public and private sector to unify deliberate and crisis action planning, while integrating the execution of cyber defense plans. The Joint Cyber Planning function of the JCDC will also manage the Joint Cyber Coordination Group (JCCG), which will serve as Program Management Office for Strategy Coordination Cell (SC2) and provide a structured approach to inform CISA and DHS leadership about related strategic cyber risks and incorporate sensitive intelligence into joint planning under the JCDC. In FY 2023, funding will further the evolution of the JCDC’s joint planning function beyond initial operating capability, to include developing staff and contract resources to support expanded cyber operations planning, in coordination with JCDC stakeholders; refinement of cyber risk prioritization; and development of shared analytic capabilities and technology platforms to enable integrated risk analysis, joint planning, and a common operational picture across stakeholders. Through the Joint Cyber Planning function of the JCDC, the funding will support efforts to develop and implement plans to improve the cybersecurity of public and private stakeholders and expand CISA participation in defensive cyber operations.

**Partnerships:** Operational Collaboration’s Partnerships Branch builds and maintains trusted operational partnerships across FCEB, private sector, SLTT and International stakeholders to enable CISA’s cyber defense operations mission and prioritizes CSD partner engagement to support CISA’s exchange of cyber threat, vulnerability, and incident information with partners. This branch also plans and executes regular operational information sharing meetings and events to convene analysts from across CISA and stakeholders. In FY 2023, funding will sustain Operational Planning & Coordination’s capacity to develop and mature bi-directional operational partnerships across stakeholder sets, including supporting international partners. This will include improving collaboration with SLTT, industry, and international partners to enable information sharing, joint planning, and coordinated cyber defense operations in support of the JCDC. The Partnerships Branch will also implement and improve communications strategy, streamline communications with partners, and evolve technical exchange programs with partners.

**Production:** Operational Collaboration’s Production Branch coordinates, develops, and delivers technical cybersecurity products and guidance and manages the information sharing platforms used to engage the cyber community. This branch develops cyber technical alerts and advisories and manages collaboration and information sharing platforms. In FY 2023, funding will enable the Production Branch to maintain current production capabilities, and invest in expansion of the product development team to mature CSD’s capability to produce timely, technically accurate alerts and advisories to enable our partners to identify and manage risks to their networks. Funding will also improve accountability on external messaging and feedback and increase joint product releases with key cyber partners.

**Operational Integration:** Operational Collaboration’s Integration Branch coordinates CISA’s cyber defense operations capabilities, resources, and processes to enable synchronized cyber defense across CISA. This branch develops, maintains, and manages processes to support operational activities across CSD and CISA, manages information sharing and collaboration, and manages external cyber liaisons from e.g, CNMF, FBI, etc., to CISA. In FY 2023, funding will enable Operational Collaboration to develop, codify, and manage processes for coordinating CSD operational activities; train, resource, and develop a cadre of staff to serve as CSD and CISA mission managers for cyber incidents; identify best practices and lessons learned from exercises and incidents to improve CSD operations; and implement a model for executing CSD operational activities that integrates CISA’s regional staff.

**Strategic Operations:** Operational Collaboration’s Strategic Operations Branch provides management of Operational Planning & Coordination’s budget, contracts, human capital, and strategy.

**Joint Cyber Defense Collaborative:** CISA established the Joint Cyber Defense Collaborative (JCDC), in part, to fulfill the functions and obligations of the office for joint cyber planning referenced in Section 1715 of the FY 2021 National Defense Authorization Act, which requires CISA to facilitate comprehensive planning of cyber defense operations across Federal Departments and Agencies, the SLTT community, and the private sector. The FY 2023 Budget requests funding to enhance the JCDC’s ability to develop cyber defense operations plans for public and private sector entities. The focus will be the maturing of cyber planning capability, producing and disseminating of proactive, actionable, and informative cybersecurity guidance, and developing innovative collaborative mechanisms that will allow Federal, SLTT, and private sector partners to share cyber threat information and drive cyber defense operational coordination.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Cybersecurity Services	-	-	\$7,790	-	-	\$7,069	14	14	\$7,069	14	14	-
Continuous Diagnostics and Mitigation	106	96	\$110,647	86	76	\$65,380	88	78	\$93,016	2	2	\$27,636
National Cybersecurity Protection System	176	151	\$300,188	176	151	\$317,370	195	170	\$316,800	19	19	(\$570)
<b>Total</b>	<b>282</b>	<b>247</b>	<b>\$418,625</b>	<b>262</b>	<b>227</b>	<b>\$389,819</b>	<b>297</b>	<b>262</b>	<b>\$416,885</b>	<b>35</b>	<b>35</b>	<b>\$27,066</b>
Subtotal Discretionary - Appropriation	282	247	\$418,625	262	227	\$389,819	297	262	\$416,885	35	35	\$27,066

**PPA Level II Description**

The Technology and Services PPA includes Cybersecurity Services, the Continuous Diagnostics and Mitigation (CDM) program, and the National Cybersecurity Protection System (NCPS) program, focused on continuing critical operations and support to strengthen the cybersecurity posture of partners' information technology networks.

**Cybersecurity Services:** Cybersecurity Services supports CISA's mission execution and deployed cybersecurity technologies.

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

**National Cybersecurity Protection System:** The NCPS program is an integrated system of systems that delivers intrusion detection, intrusion prevention, analytics, and information sharing capabilities that combat and mitigate cyber threats to the Federal executive branch information and networks.

## Technology and Services – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>282</b>	<b>247</b>	<b>\$418,625</b>
<b>FY 2022 President's Budget</b>	<b>262</b>	<b>227</b>	<b>\$389,819</b>
<b>FY 2023 Base Budget</b>	<b>262</b>	<b>227</b>	<b>\$389,819</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$7,285)
<b>Total Transfers</b>	-	-	<b>(\$7,285)</b>
Civilian Pay Raise Total	-	-	\$1,720
Annualization of Prior Year Pay Raise	-	-	\$342
Civilian Pay Raise Adjustment	-	-	(\$4)
Contractor Conversion	14	14	-
<b>Total Pricing Changes</b>	<b>14</b>	<b>14</b>	<b>\$2,058</b>
<b>Total Adjustments-to-Base</b>	<b>14</b>	<b>14</b>	<b>(\$5,227)</b>
<b>FY 2023 Current Services</b>	<b>276</b>	<b>241</b>	<b>\$384,592</b>
ARPA - Endpoint Detection and Response	2	2	\$2,227
ARPA - Mission Systems Engineering Environment	19	19	\$4,134
Federal EDR Expansion	-	-	\$25,932
<b>Total Program Changes</b>	<b>21</b>	<b>21</b>	<b>\$32,293</b>
<b>FY 2023 Request</b>	<b>297</b>	<b>262</b>	<b>\$416,885</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>35</b>	<b>35</b>	<b>\$27,066</b>

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

### Pay Summary (Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Cybersecurity Services	-	-	-	-	-	-	-	-	14	14	\$3,030	\$216.43	14	14	\$3,030	\$216.43
Continuous Diagnostics and Mitigation	106	96	\$18,866	\$196.52	86	76	\$13,735	\$180.72	88	78	\$14,857	\$190.47	2	2	\$1,122	\$9.75
National Cybersecurity Protection System	176	151	\$31,161	\$206.36	176	151	\$35,776	\$236.93	195	170	\$41,362	\$243.31	19	19	\$5,586	\$6.38
<b>Total</b>	<b>282</b>	<b>247</b>	<b>\$50,027</b>	<b>\$202.54</b>	<b>262</b>	<b>227</b>	<b>\$49,511</b>	<b>\$218.11</b>	<b>297</b>	<b>262</b>	<b>\$59,249</b>	<b>\$226.14</b>	<b>35</b>	<b>35</b>	<b>\$9,738</b>	<b>\$8.03</b>
Subtotal Discretionary - Appropriation	282	247	\$50,027	\$202.54	262	227	\$49,511	\$218.11	297	262	\$59,249	\$226.14	35	35	\$9,738	\$8.03

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$39,403	\$35,039	\$42,127	\$7,088
11.5 Other Personnel Compensation	-	-	\$970	\$970
12.1 Civilian Personnel Benefits	\$10,624	\$14,472	\$16,152	\$1,680
<b>Total - Personnel Compensation and Benefits</b>	<b>\$50,027</b>	<b>\$49,511</b>	<b>\$59,249</b>	<b>\$9,738</b>
<b>Positions and FTE</b>				
Positions - Civilian	282	262	297	35
FTE - Civilian	247	227	262	35

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Cybersecurity Services	\$7,790	\$7,069	\$4,039	(\$3,030)
Continuous Diagnostics and Mitigation	\$91,781	\$51,645	\$78,159	\$26,514
National Cybersecurity Protection System	\$269,027	\$281,594	\$275,438	(\$6,156)
<b>Total</b>	<b>\$368,598</b>	<b>\$340,308</b>	<b>\$357,636</b>	<b>\$17,328</b>
Subtotal Discretionary - Appropriation	\$368,598	\$340,308	\$357,636	\$17,328

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$368,598	\$340,308	\$357,636	\$17,328
<b>Total - Non Pay Budget Object Class</b>	<b>\$368,598</b>	<b>\$340,308</b>	<b>\$357,636</b>	<b>\$17,328</b>

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Cybersecurity Services	-	-	\$7,790	-	-	\$7,069	14	14	\$7,069	14	14	-
<b>Total</b>	-	-	<b>\$7,790</b>	-	-	<b>\$7,069</b>	<b>14</b>	<b>14</b>	<b>\$7,069</b>	<b>14</b>	<b>14</b>	-
Subtotal Discretionary - Appropriation	-	-	\$7,790	-	-	\$7,069	14	14	\$7,069	14	14	-

**PPA Level III Description**

Cybersecurity Services supports efforts to close the gap between emerging technologies and CSD 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	Amount
<b>FY 2021 Enacted</b>	-	-	\$7,790
<b>FY 2022 President's Budget</b>	-	-	\$7,069
<b>FY 2023 Base Budget</b>	-	-	\$7,069
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Contractor Conversion	14	14	-
<b>Total Pricing Changes</b>	14	14	-
<b>Total Adjustments-to-Base</b>	14	14	-
<b>FY 2023 Current Services</b>	14	14	\$7,069
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	14	14	\$7,069
<b>FY 2022 TO FY 2023 Change</b>	14	14	-



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Cybersecurity Personnel	-	-	-	-	-	-	14	\$3,030	\$216.43	14	\$3,030	\$216.43
<b>Total - Pay Cost Drivers</b>	-	-	-	-	-	-	<b>14</b>	<b>\$3,030</b>	<b>\$216.43</b>	<b>14</b>	<b>\$3,030</b>	<b>\$216.43</b>

**Explanation of Pay Cost Driver**

**Cybersecurity Personnel:** Funding supports the personnel associated with mission execution and cybersecurity portfolio management activities. The change from FY 2022 represents an increase in FTEs as a result of the no-cost conversion of contractors into Federal employees.

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Cybersecurity Services	\$7,790	\$7,069	\$4,039	(\$3,030)
<b>Total</b>	<b>\$7,790</b>	<b>\$7,069</b>	<b>\$4,039</b>	<b>(\$3,030)</b>
Subtotal Discretionary - Appropriation	\$7,790	\$7,069	\$4,039	(\$3,030)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$7,790	\$7,069	\$4,039	(\$3,030)
<b>Total - Non Pay Budget Object Class</b>	<b>\$7,790</b>	<b>\$7,069</b>	<b>\$4,039</b>	<b>(\$3,030)</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Cybersecurity Services	\$7,790	\$7,069	\$4,039	(\$3,030)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$7,790</b>	<b>\$7,069</b>	<b>\$4,039</b>	<b>(\$3,030)</b>

**Explanation of Non Pay Cost Driver**

**Cybersecurity Services:** Program funding for Cybersecurity Services enables CISA’s mission execution and deployed cybersecurity portfolio management and technology support efforts. In FY 2023, funding will sustain business services and continue the leveraging of DHS CTO digital services transformation activities. This work will further increase the level of efficiency across CISA.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Continuous Diagnostics and Mitigation	106	96	\$110,647	86	76	\$65,380	88	78	\$93,016	2	2	\$27,636
<b>Total</b>	<b>106</b>	<b>96</b>	<b>\$110,647</b>	<b>86</b>	<b>76</b>	<b>\$65,380</b>	<b>88</b>	<b>78</b>	<b>\$93,016</b>	<b>2</b>	<b>2</b>	<b>\$27,636</b>
Subtotal Discretionary - Appropriation	106	96	\$110,647	86	76	\$65,380	88	78	\$93,016	2	2	\$27,636

**PPA Level III Description**

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

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

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>106</b>	<b>96</b>	<b>\$110,647</b>
<b>FY 2022 President's Budget</b>	<b>86</b>	<b>76</b>	<b>\$65,380</b>
<b>FY 2023 Base Budget</b>	<b>86</b>	<b>76</b>	<b>\$65,380</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$1,129)
<b>Total Transfers</b>	-	-	<b>(\$1,129)</b>
Civilian Pay Raise Total	-	-	\$479
Annualization of Prior Year Pay Raise	-	-	\$129
Civilian Pay Raise Adjustment	-	-	(\$2)
<b>Total Pricing Changes</b>	-	-	<b>\$606</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$523)</b>
<b>FY 2023 Current Services</b>	<b>86</b>	<b>76</b>	<b>\$64,857</b>
ARPA - Endpoint Detection and Response	2	2	\$2,227
Federal EDR Expansion	-	-	\$25,932
<b>Total Program Changes</b>	<b>2</b>	<b>2</b>	<b>\$28,159</b>
<b>FY 2023 Request</b>	<b>88</b>	<b>78</b>	<b>\$93,016</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>2</b>	<b>2</b>	<b>\$27,636</b>

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

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Continuous Diagnostics and Mitigation	106	96	\$18,866	\$196.52	86	76	\$13,735	\$180.72	88	78	\$14,857	\$190.47	2	2	\$1,122	\$9.75
<b>Total</b>	<b>106</b>	<b>96</b>	<b>\$18,866</b>	<b>\$196.52</b>	<b>86</b>	<b>76</b>	<b>\$13,735</b>	<b>\$180.72</b>	<b>88</b>	<b>78</b>	<b>\$14,857</b>	<b>\$190.47</b>	<b>2</b>	<b>2</b>	<b>\$1,122</b>	<b>\$9.75</b>
Subtotal Discretionary - Appropriation	106	96	\$18,866	\$196.52	86	76	\$13,735	\$180.72	88	78	\$14,857	\$190.47	2	2	\$1,122	\$9.75

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$15,091	\$9,772	\$10,575	\$803
11.5 Other Personnel Compensation	-	-	\$6	\$6
12.1 Civilian Personnel Benefits	\$3,775	\$3,963	\$4,276	\$313
<b>Total - Personnel Compensation and Benefits</b>	<b>\$18,866</b>	<b>\$13,735</b>	<b>\$14,857</b>	<b>\$1,122</b>
<b>Positions and FTE</b>				
Positions - Civilian	106	86	88	2
FTE - Civilian	96	76	78	2

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Continuous Diagnostics & Mitigation Personnel	96	\$18,866	\$196.52	76	\$13,735	\$180.72	78	\$14,857	\$190.47	2	\$1,122	\$9.75
<b>Total - Pay Cost Drivers</b>	<b>96</b>	<b>\$18,866</b>	<b>\$196.52</b>	<b>76</b>	<b>\$13,735</b>	<b>\$180.72</b>	<b>78</b>	<b>\$14,857</b>	<b>\$190.47</b>	<b>2</b>	<b>\$1,122</b>	<b>\$9.75</b>

### Explanation of Pay Cost Driver

**Continuous Diagnostics and Mitigation Personnel:** Funding supports the personnel associated with managing and executing the CDM program by providing cybersecurity tools, integration services, and dashboards to participating agencies to support them in improving their security posture. The change from FY 2022 represents increased pay costs due to pay increases and full year annualization of personnel. In FY 2023, CDM is increased by 2 FTE for the annualization of the American Rescue Plan Act.

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Continuous Diagnostics and Mitigation	\$91,781	\$51,645	\$78,159	\$26,514
<b>Total</b>	<b>\$91,781</b>	<b>\$51,645</b>	<b>\$78,159</b>	<b>\$26,514</b>
Subtotal Discretionary - Appropriation	\$91,781	\$51,645	\$78,159	\$26,514

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$91,781	\$51,645	\$78,159	\$26,514
<b>Total - Non Pay Budget Object Class</b>	<b>\$91,781</b>	<b>\$51,645</b>	<b>\$78,159</b>	<b>\$26,514</b>



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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Development & Engineering	\$37,575	\$35,838	\$30,857	(\$4,981)
Federal Endpoint Detection and Response	-	-	\$27,643	\$27,643
Dashboard	\$41,726	\$15,807	\$19,659	\$3,852
Identity & Access Management	\$4,126	-	-	-
Network Security Management	\$8,354	-	-	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$91,781</b>	<b>\$51,645</b>	<b>\$78,159</b>	<b>\$26,514</b>

**Explanation of Non Pay Cost Drivers**

FY 2023 funding reflects the program's ongoing acquisition Life Cycle Cost Estimate (LCCE) as reflected in FY 2022. In FY 2023, the program funding will sustain legacy dashboard requirements and continued support to the CDM Dashboard Ecosystem as well as development and engineering support for continued deployments of Asset Management capabilities for local and remote assets, Privilege and Credential Management capabilities within Identity and Access Management, and deployment of Network Security Management capabilities as a program.

**Development & Engineering:** In FY 2023, funding will maintain existing contract support efforts related to operations and program plan execution and reflects adjustments to right-size pay cost drivers.

**Federal Endpoint Detection and Response:** In FY 2023, funding will support improved detection and response capabilities for the FCEB, in part by leveraging existing and to be deployed CDM technologies. 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.

**Dashboard:** In FY 2023, 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 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 Federal cybersecurity posture.

**Identity and Access Management:** The change from FY 2022 to FY 2023 for Identify and Access Management aligns with the program approved CDM LCCE V6.0.

**Network Security Management:** The change from FY 2022 to FY 2023 for Network Security Management aligns with the program approved CDM LCCE V6.0.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Cybersecurity Protection System	176	151	\$300,188	176	151	\$317,370	195	170	\$316,800	19	19	(\$570)
<b>Total</b>	<b>176</b>	<b>151</b>	<b>\$300,188</b>	<b>176</b>	<b>151</b>	<b>\$317,370</b>	<b>195</b>	<b>170</b>	<b>\$316,800</b>	<b>19</b>	<b>19</b>	<b>(\$570)</b>
Subtotal Discretionary - Appropriation	176	151	\$300,188	176	151	\$317,370	195	170	\$316,800	19	19	(\$570)

**PPA Level III Description**

The National Cybersecurity Protection System is an integrated system-of-systems that provides intrusion detection and prevention capabilities, advanced analytics, and information-sharing mechanisms that mitigate cyber threats to Federal civilian networks and augment their internal cyber capabilities. Cybersecurity threats and technologies are constantly changing and evolving. In FY 2023, CISA will begin expanding the NCPS program to focus on providing an environment that will enable CISA operators to achieve mission objectives and improve CISA's ability to detect, respond, and mitigate threats to stakeholder communities including the FCEB, critical infrastructure, SLTT governments, and private industry. Current NCPS capabilities include the EINSTEIN intrusion detection and prevention sensor suite (EINSTEIN 1[E1]/ EINSTEIN 2[E2]/EINSTEIN 3 Accelerated [E3A]) and 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 through the transitional period of the program restructuring.

## National Cybersecurity Protection System – PPA Level III

### Summary of Budget Changes

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>176</b>	<b>151</b>	<b>\$300,188</b>
<b>FY 2022 President's Budget</b>	<b>176</b>	<b>151</b>	<b>\$317,370</b>
<b>FY 2023 Base Budget</b>	<b>176</b>	<b>151</b>	<b>\$317,370</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$6,156)
<b>Total Transfers</b>	-	-	<b>(\$6,156)</b>
Civilian Pay Raise Total	-	-	\$1,241
Annualization of Prior Year Pay Raise	-	-	\$213
Civilian Pay Raise Adjustment	-	-	(\$2)
<b>Total Pricing Changes</b>	-	-	<b>\$1,452</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$4,704)</b>
<b>FY 2023 Current Services</b>	<b>176</b>	<b>151</b>	<b>\$312,666</b>
ARPA - Mission Systems Engineering Environment	19	19	\$4,134
<b>Total Program Changes</b>	<b>19</b>	<b>19</b>	<b>\$4,134</b>
<b>FY 2023 Request</b>	<b>195</b>	<b>170</b>	<b>\$316,800</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>19</b>	<b>19</b>	<b>(\$570)</b>

**National Cybersecurity Protection System – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
National Cybersecurity Protection System	176	151	\$31,161	\$206.36	176	151	\$35,776	\$236.93	195	170	\$41,362	\$243.31	19	19	\$5,586	\$6.38
<b>Total</b>	<b>176</b>	<b>151</b>	<b>\$31,161</b>	<b>\$206.36</b>	<b>176</b>	<b>151</b>	<b>\$35,776</b>	<b>\$236.93</b>	<b>195</b>	<b>170</b>	<b>\$41,362</b>	<b>\$243.31</b>	<b>19</b>	<b>19</b>	<b>\$5,586</b>	<b>\$6.38</b>
Subtotal Discretionary - Appropriation	176	151	\$31,161	\$206.36	176	151	\$35,776	\$236.93	195	170	\$41,362	\$243.31	19	19	\$5,586	\$6.38

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$24,312	\$25,267	\$29,431	\$4,164
11.5 Other Personnel Compensation	-	-	\$55	\$55
12.1 Civilian Personnel Benefits	\$6,849	\$10,509	\$11,876	\$1,367
<b>Total - Personnel Compensation and Benefits</b>	<b>\$31,161</b>	<b>\$35,776</b>	<b>\$41,362</b>	<b>\$5,586</b>
<b>Positions and FTE</b>				
Positions - Civilian	176	176	195	19
FTE - Civilian	151	151	170	19

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
National Cybersecurity Protection System Personnel	151	\$31,161	\$206.36	151	\$35,776	\$236.93	170	\$41,362	\$243.31	19	\$5,586	\$6.38
<b>Total - Pay Cost Drivers</b>	<b>151</b>	<b>\$31,161</b>	<b>\$206.36</b>	<b>151</b>	<b>\$35,776</b>	<b>\$236.93</b>	<b>170</b>	<b>\$41,362</b>	<b>\$243.31</b>	<b>19</b>	<b>\$5,586</b>	<b>\$6.38</b>

**Explanation of Pay Cost Driver**

**National Cybersecurity Protection System Personnel:** Funding supports the personnel associated with managing and executing the NCPS program by delivering detection, analysis, and prevention capabilities. The change from FY 2022 represents increased pay costs due to pay increases. In FY 2023, there is an increase of 19 FTE for the annualization of the American Rescue Plan Act.

**National Cybersecurity Protection System – PPA Level III**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
National Cybersecurity Protection System	\$269,027	\$281,594	\$275,438	(\$6,156)
<b>Total</b>	<b>\$269,027</b>	<b>\$281,594</b>	<b>\$275,438</b>	<b>(\$6,156)</b>
Subtotal Discretionary - Appropriation	\$269,027	\$281,594	\$275,438	(\$6,156)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$269,027	\$281,594	\$275,438	(\$6,156)
<b>Total - Non Pay Budget Object Class</b>	<b>\$269,027</b>	<b>\$281,594</b>	<b>\$275,438</b>	<b>(\$6,156)</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Core Infrastructure	\$73,018	\$63,768	\$78,206	\$14,438
Analytics	\$51,477	\$48,028	\$58,236	\$10,208
Development & Engineering	\$36,702	\$53,992	\$52,200	(\$1,792)
Information Sharing	\$19,933	\$20,509	\$40,324	\$19,815
Intrusion Prevention	\$79,499	\$81,089	\$37,000	(\$44,089)
Intrusion Detection	\$8,398	\$14,208	\$9,472	(\$4,736)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$269,027</b>	<b>\$281,594</b>	<b>\$275,438</b>	<b>(\$6,156)</b>

**Explanation of Non Pay Cost Drivers**

Cybersecurity threats and technologies are constantly changing and evolving. In response to the changing landscape, the NCPS program is undergoing a restructuring effort to modernize the program and focus the investment area on providing an environment that will expand CISA CSD's visibility of the threat and vulnerability landscape that will improve CISA CSD's ability to detect, respond to, and mitigate threats to stakeholder communities including the FCEB, critical infrastructure, SLTT governments, and private industry. While the restructuring effort is ongoing, the program requires funding to continue the sustainment and incremental enhancements of the existing program capabilities. Operations and sustainment of existing NCPS capabilities will continue in FY 2023.



**Core Infrastructure:** The NCPS Core Infrastructure capabilities comprise the backend data storage and processing environment, known as the Mission Operational Environment, including network devices, storage devices, database services, application hosting services, network circuits (bandwidth), and security controls. In FY 2023, funding will support leveraging common DHS and CISA IT infrastructure core services to provision Infrastructure as a Service (IaaS), Platform as a Service (PaaS), and Software as a Service (SaaS) for CSD cyber mission needs. Core infrastructure funding also supports the hardware and software maintenance costs and standard technology refresh of equipment, including desktop equipment analysts utilize to access NCPS data, analytic, and information sharing capabilities. Funding also supports annual circuit costs associated with the network communications infrastructure and the expansion of the Cloud Business Exchange (CBX) which is a capability to support direct connections to cloud and internet service provider environments that improves the efficiency of acquiring security telemetry data from FCEB agencies and the management of the NCPS cloud infrastructure.

**Analytics:** The NCPS Analytics capability provides a scalable environment using on-premises and cloud infrastructures and associated tool suites allowing CISA analysts to correlate and visualize data sets and rapidly draw conclusions in order to respond to advanced threats and vulnerabilities. In FY 2023, funding will allow for the operations and maintenance of existing analytic tools and infrastructure including Security and Event Management, Packet Capture, Enhanced Analytical Database and Flow Visualization, Advanced Malware Analysis, and the Cloud Analytic Environment. 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 intrusion incidents. In FY 2023, NCPS will continue expanding the Cloud Analytic Environment to support the storage and processing of additional data sets. Those data sets need to be ingested into a scalable and robust analytics infrastructure that allows analysts to rapidly make sense of the data and respond to advanced threats at the national level. The analytics environment is the cornerstone of all CISA cybersecurity operations. Continued enhancements are necessary in order to keep pace with evolving technology.

**Development and Engineering:** The NCPS Development and Engineering provides engineering support essential to requirements gathering, engineering solutions, functional testing, security testing, security accreditation, and configuration management support for the NCPS program in support of technology refresh efforts and other necessary changes to the environment in order to sustain reliability, accessibility, and maintainability metrics of the infrastructure and deployed tools. The change from FY 2022 represents a decrease due to a CISA-wide transfer for facilities to CISA mission support.

**Information Sharing:** NCPS Information Sharing efforts are a flexible set of capabilities that allows for the rapid exchange of cyber threat and cyber incident information among CISA cybersecurity analysts and their cybersecurity partners. In FY 2023, funding will allow for the operations and maintenance of information sharing tools and technologies that enable CISA to share the cyber threat analysis, along with additional computer network security information with CISA’s public and private sector partners rapidly and in a secure environment. Funding supports the operations and maintenance of the CISA Cyber Portal deployed on the Homeland Security Information Network (HSIN) and costs to maintain the infrastructure and tools used to support Automated Indicator Sharing (AIS), Indicator Management, Cross Domain Solution, and Unified Workflow.

**Intrusion Prevention:** NCPS Intrusion Prevention capabilities include EINSTEIN 3 Accelerated (E3A), which further advances the protection of FCEB departments and agencies by providing active network defense capabilities and the ability to prevent and limit malicious activities from

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penetrating Federal networks and systems. Deployed as managed services by Internet Service Providers who provide internet access to the Federal Government, the system leverages classified and unclassified indicators to actively block known malicious traffic. In FY 2023, funding will support the operations and sustainment costs to maintain the DNS Sinkholing and Email Filtering capabilities provided by the FNPS provider. E3A will transition to commercial, unclassified services, such as CISA’s Protective DNS (pDNS) service. The legacy NCPS program will continue operate and maintain the existing Intrusion Prevention capabilities until commercial services are operational.

**Intrusion Detection:** Supports efforts to obtain access to FCEB cloud security telemetry data to improve the visibility needed to protect FCEB data in the cloud. As the FCEB departments and agencies move more data and capabilities into the cloud, NCPS capabilities need to evolve to maintain visibility and provide CISA analysts with the ability to detect and respond to threats to these cloud environments. Legacy NCPS EINSTEIN 1 and EINSTEIN 2 capabilities continue to provide useful capability to CISA cyber operations and will continue to be operated and maintained while CISA explores options for evolving federal network sending capabilities in alignment with the adoption of the TIC 3.0 architecture, and expanded use of cloud technologies.

**Infrastructure Security – PPA**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Infrastructure Assessments and Security	195	168	\$112,906	212	184	\$122,340	219	201	\$122,663	7	17	\$323
Chemical Security	106	77	\$44,304	106	77	\$44,907	106	77	\$44,509	-	-	(\$398)
<b>Total</b>	<b>301</b>	<b>245</b>	<b>\$157,210</b>	<b>318</b>	<b>261</b>	<b>\$167,247</b>	<b>325</b>	<b>278</b>	<b>\$167,172</b>	<b>7</b>	<b>17</b>	<b>(\$75)</b>
Subtotal Discretionary - Appropriation	301	245	\$157,210	318	261	\$167,247	325	278	\$167,172	7	17	(\$75)

**PPA Level I Description**

The Infrastructure Security PPA funds the coordinated national effort to oversee the National Infrastructure Protection Plan (National Plan) and manage risks to our Nation’s critical infrastructure through coordination with private and public infrastructure partners. The clear majority of our Nation’s critical infrastructure is owned and operated by the private sector, and the programs funded via this PPA are based on building partnerships, planning for preparedness, and sharing information and tools to ensure the availability, security, and resilience of the Nation’s critical infrastructure. This PPA conducts and facilitates vulnerability and consequence assessments to help critical infrastructure owners and operators and SLTT partners understand and address risks to critical infrastructure. Additionally, the Infrastructure Security PPA provides information on emerging threats and hazards 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. Additionally, this PPA provides information on emerging threats and hazards and offers tools and training to partners to help them manage risks to critical infrastructure.

The Infrastructure Security PPA contains the following Level II PPAs:

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

**Chemical Security:** This PPA increases the security of dangerous chemicals through provision of analysis, expertise, technical assistance, and regulatory oversight to facilities that possess chemicals of interest. It reduces the risks associated with the Nation’s high-risk chemical facilities through systematic regulation, inspection, and enforcement under the authority of the Chemical Facility Anti-Terrorism Standards (CFATS). The PPA funds the ongoing development of regulations to implement (and, once rulemaking is complete, execution 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.

The FY 2023 budget request 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 the Infrastructure Security Division (ISD), these items include:

- A realignment of 73 positions within ISD to effect administrative improvements and structural requirements.
- A reclassification of 50 positions as ISD will be correcting position titles and realigning these positions to appropriate supervisors.

## Infrastructure Security – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$157,210</b>	<b>\$167,247</b>	<b>\$167,172</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$2,433	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$159,643</b>	<b>\$167,247</b>	<b>\$167,172</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$159,643</b>	<b>\$167,247</b>	<b>\$167,172</b>
Obligations (Actual/Estimates/Projections)	\$159,488	\$167,247	\$167,172
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	301	318	325
Enacted/Request FTE	245	261	278
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	199	318	325
FTE (Actual/Estimates/Projections)	181	261	278

## Infrastructure Security – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>301</b>	<b>245</b>	<b>\$157,210</b>
<b>FY 2022 President's Budget</b>	<b>318</b>	<b>261</b>	<b>\$167,247</b>
<b>FY 2023 Base Budget</b>	<b>318</b>	<b>261</b>	<b>\$167,247</b>
<b>Total Technical Changes</b>	-	-	-
CIO/CISO Transfer	1	1	\$246
Integrated Real Property & Capital Planning	-	-	(\$4,791)
<b>Total Transfers</b>	<b>1</b>	<b>1</b>	<b>(\$4,545)</b>
Civilian Pay Raise Total	-	-	\$2,185
Annualization of Prior Year Pay Raise	-	-	\$387
Annualization of Soft Targets/School Safety	-	1	\$511
Civilian Pay Raise Adjustment	-	-	(\$6)
Contractor Conversion	4	4	-
<b>Total Pricing Changes</b>	<b>4</b>	<b>5</b>	<b>\$3,077</b>
<b>Total Adjustments-to-Base</b>	<b>5</b>	<b>6</b>	<b>(\$1,468)</b>
<b>FY 2023 Current Services</b>	<b>323</b>	<b>267</b>	<b>\$165,779</b>
Cyber Resilience - Cyber Exercises	2	1	\$3,913
FTE Adjustments	-	10	-
Infrastructure Assessments and Analysis Program Reduction	-	-	(\$2,520)
<b>Total Program Changes</b>	<b>2</b>	<b>11</b>	<b>\$1,393</b>
<b>FY 2023 Request</b>	<b>325</b>	<b>278</b>	<b>\$167,172</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>7</b>	<b>17</b>	<b>(\$75)</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Infrastructure Assessments and Security	195	168	\$38,017	\$226.29	212	184	\$43,590	\$236.79	219	201	\$47,083	\$234.24	7	17	\$3,493	(\$2.55)
Chemical Security	106	77	\$18,764	\$243.69	106	77	\$19,367	\$251.52	106	77	\$20,167	\$261.91	-	-	\$800	\$10.39
<b>Total</b>	<b>301</b>	<b>245</b>	<b>\$56,781</b>	<b>\$231.76</b>	<b>318</b>	<b>261</b>	<b>\$62,957</b>	<b>\$241.14</b>	<b>325</b>	<b>278</b>	<b>\$67,250</b>	<b>\$241.91</b>	<b>7</b>	<b>17</b>	<b>\$4,293</b>	<b>\$0.77</b>
Subtotal Discretionary - Appropriation	301	245	\$56,781	\$231.76	318	261	\$62,957	\$241.14	325	278	\$67,250	\$241.91	7	17	\$4,293	\$0.77

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$48,603	\$53,166	\$56,815	\$3,649
11.3 Other than Full-time Permanent	-	\$68	\$78	\$10
11.5 Other Personnel Compensation	-	\$93	\$134	\$41
11.8 Special Personal Services Payments	-	\$20	-	(\$20)
12.1 Civilian Personnel Benefits	\$8,178	\$9,610	\$10,223	\$613
<b>Total - Personnel Compensation and Benefits</b>	<b>\$56,781</b>	<b>\$62,957</b>	<b>\$67,250</b>	<b>\$4,293</b>
<b>Positions and FTE</b>				
Positions - Civilian	301	318	325	7
FTE - Civilian	245	261	278	17

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Infrastructure Assessments and Security	\$74,889	\$78,750	\$75,580	(\$3,170)
Chemical Security	\$25,540	\$25,540	\$24,342	(\$1,198)
<b>Total</b>	<b>\$100,429</b>	<b>\$104,290</b>	<b>\$99,922</b>	<b>(\$4,368)</b>
Subtotal Discretionary - Appropriation	\$100,429	\$104,290	\$99,922	(\$4,368)

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$2	\$2
23.1 Rental Payments to GSA	-	-	\$11	\$11
23.3 Communications, Utilities, & Miscellaneous	-	-	\$8	\$8
25.1 Advisory & Assistance Services	\$100,429	\$104,290	\$96,192	(\$8,098)
25.2 Other Services from Non-Federal Sources	-	-	\$3,669	\$3,669
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	-	-	\$10	\$10
26.0 Supplies & Materials	-	-	\$3	\$3
31.0 Equipment	-	-	\$26	\$26
<b>Total - Non Pay Budget Object Class</b>	<b>\$100,429</b>	<b>\$104,290</b>	<b>\$99,922</b>	<b>(\$4,368)</b>



*Infrastructure Assessments and Security – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Strategy and Performance	13	11	\$4,353	27	25	\$8,459	28	26	\$8,937	1	1	\$478
Security Programs	38	28	\$24,634	41	30	\$26,068	41	39	\$26,201	-	9	\$133
CISA Exercises	28	25	\$14,693	28	25	\$16,681	30	26	\$20,220	2	1	\$3,539
Assessments and Infrastructure Information	94	83	\$45,294	94	83	\$44,658	98	89	\$41,594	4	6	(\$3,064)
Bombing Prevention	22	21	\$23,932	22	21	\$26,474	22	21	\$25,711	-	-	(\$763)
<b>Total</b>	<b>195</b>	<b>168</b>	<b>\$112,906</b>	<b>212</b>	<b>184</b>	<b>\$122,340</b>	<b>219</b>	<b>201</b>	<b>\$122,663</b>	<b>7</b>	<b>17</b>	<b>\$323</b>
Subtotal Discretionary - Appropriation	195	168	\$112,906	212	184	\$122,340	219	201	\$122,663	7	17	\$323

**PPA Level II Description**

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

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

**Security Programs (SP):** Security Programs maintains comprehensive programs that build public and private sector security capacity to mitigate a wide range of risks. These programs are directly aligned with national security priorities and further the Department’s ability to secure the Nation from many threats, including those enumerated in the 2020 Homeland Threat Assessment and subsequent National Terrorism Advisory System Bulletins.

**CISA Exercises (CE):** The CISA Exercises program facilitates, plans, and executes discussion- and operations-based physical- and cyber-focused exercises for Federal departments; State, Local, Tribal, Territorial (SLTT) governments; critical infrastructure sectors (including elections infrastructure); international partners; and special events. CISA Exercises also implements the National Cyber Exercise Program.

**Assessments and Infrastructure Information (A&II):** The Assessments and Infrastructure Information program facilitates the reduction of risk to the Nation’s critical infrastructure from threats and hazards by providing infrastructure security and resilience assessments 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.

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

## Infrastructure Assessments and Security – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>195</b>	<b>168</b>	<b>\$112,906</b>
<b>FY 2022 President's Budget</b>	<b>212</b>	<b>184</b>	<b>\$122,340</b>
<b>FY 2023 Base Budget</b>	<b>212</b>	<b>184</b>	<b>\$122,340</b>
<b>Total Technical Changes</b>	-	-	-
CIO/CISO Transfer	1	1	\$246
Integrated Real Property & Capital Planning	-	-	(\$3,593)
<b>Total Transfers</b>	<b>1</b>	<b>1</b>	<b>(\$3,347)</b>
Civilian Pay Raise Total	-	-	\$1,513
Annualization of Prior Year Pay Raise	-	-	\$259
Annualization of Soft Targets/School Safety	-	1	\$511
Civilian Pay Raise Adjustment	-	-	(\$6)
Contractor Conversion	4	4	-
<b>Total Pricing Changes</b>	<b>4</b>	<b>5</b>	<b>\$2,277</b>
<b>Total Adjustments-to-Base</b>	<b>5</b>	<b>6</b>	<b>(\$1,070)</b>
<b>FY 2023 Current Services</b>	<b>217</b>	<b>190</b>	<b>\$121,270</b>
Cyber Resilience - Cyber Exercises	2	1	\$3,913
FTE Adjustments	-	10	-
Infrastructure Assessments and Analysis Program Reduction	-	-	(\$2,520)
<b>Total Program Changes</b>	<b>2</b>	<b>11</b>	<b>\$1,393</b>
<b>FY 2023 Request</b>	<b>219</b>	<b>201</b>	<b>\$122,663</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>7</b>	<b>17</b>	<b>\$323</b>

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Strategy and Performance	13	11	\$2,210	\$200.91	27	25	\$6,316	\$251.84	28	26	\$6,794	\$261.31	1	1	\$478	\$9.47
Security Programs	38	28	\$8,826	\$315.21	41	30	\$9,638	\$321.27	41	39	\$10,541	\$270.28	-	9	\$903	(\$50.98)
CISA Exercises	28	25	\$4,428	\$177.12	28	25	\$4,606	\$184.24	30	26	\$4,974	\$191.31	2	1	\$368	\$7.07
Assessments and Infrastructure Information	94	83	\$17,288	\$208.29	94	83	\$17,570	\$211.69	98	89	\$19,091	\$214.51	4	6	\$1,521	\$2.82
Bombing Prevention	22	21	\$5,265	\$250.71	22	21	\$5,460	\$260.00	22	21	\$5,683	\$270.62	-	-	\$223	\$10.62
<b>Total</b>	<b>195</b>	<b>168</b>	<b>\$38,017</b>	<b>\$226.29</b>	<b>212</b>	<b>184</b>	<b>\$43,590</b>	<b>\$236.79</b>	<b>219</b>	<b>201</b>	<b>\$47,083</b>	<b>\$234.24</b>	<b>7</b>	<b>17</b>	<b>\$3,493</b>	<b>(\$2.55)</b>
Subtotal Discretionary - Appropriation	195	168	\$38,017	\$226.29	212	184	\$43,590	\$236.79	219	201	\$47,083	\$234.24	7	17	\$3,493	(\$2.55)

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$32,274	\$36,340	\$39,294	\$2,954
11.3 Other than Full-time Permanent	-	\$68	\$78	\$10
11.5 Other Personnel Compensation	-	\$93	\$134	\$41
11.8 Special Personal Services Payments	-	\$20	-	(\$20)
12.1 Civilian Personnel Benefits	\$5,743	\$7,069	\$7,577	\$508
<b>Total - Personnel Compensation and Benefits</b>	<b>\$38,017</b>	<b>\$43,590</b>	<b>\$47,083</b>	<b>\$3,493</b>
<b>Positions and FTE</b>				
Positions - Civilian	195	212	219	7
FTE - Civilian	168	184	201	17

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Strategy and Performance	\$2,143	\$2,143	\$2,143	-
Security Programs	\$15,808	\$16,430	\$15,660	(\$770)
CISA Exercises	\$10,265	\$12,075	\$15,246	\$3,171
Assessments and Infrastructure Information	\$28,006	\$27,088	\$22,503	(\$4,585)
Bombing Prevention	\$18,667	\$21,014	\$20,028	(\$986)
<b>Total</b>	<b>\$74,889</b>	<b>\$78,750</b>	<b>\$75,580</b>	<b>(\$3,170)</b>
Subtotal Discretionary - Appropriation	\$74,889	\$78,750	\$75,580	(\$3,170)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$2	\$2
23.1 Rental Payments to GSA	-	-	\$11	\$11
23.3 Communications, Utilities, & Miscellaneous	-	-	\$8	\$8
25.1 Advisory & Assistance Services	\$74,889	\$78,750	\$71,850	(\$6,900)
25.2 Other Services from Non-Federal Sources	-	-	\$3,669	\$3,669
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	-	-	\$10	\$10
26.0 Supplies & Materials	-	-	\$3	\$3
31.0 Equipment	-	-	\$26	\$26
<b>Total - Non Pay Budget Object Class</b>	<b>\$74,889</b>	<b>\$78,750</b>	<b>\$75,580</b>	<b>(\$3,170)</b>

**Strategy and Performance – PPA Level III**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Strategy and Performance	13	11	\$4,353	27	25	\$8,459	28	26	\$8,937	1	1	\$478
<b>Total</b>	<b>13</b>	<b>11</b>	<b>\$4,353</b>	<b>27</b>	<b>25</b>	<b>\$8,459</b>	<b>28</b>	<b>26</b>	<b>\$8,937</b>	<b>1</b>	<b>1</b>	<b>\$478</b>
Subtotal Discretionary - Appropriation	13	11	\$4,353	27	25	\$8,459	28	26	\$8,937	1	1	\$478

**PPA Level III Description**

In FY 2023, Strategy & Performance (S&P) PPA will continue to provide strategic vision and review for all Infrastructure Security Division (ISD) mission sets. S&P will address emerging risks, critical infrastructure vulnerabilities, and strategic trends to identify areas where CISA Sector Risk Management Agency (SRMA) and National Plan coordinating councils, processes, procedures, and operations can increase the overall security and resilience of the Nation by focusing efforts on the strategic environment. Additionally, S&P is updating the National Plan and creating strategic intent and guidance documents to synchronize and focus the efforts of ISD. This PPA also funds the development of Division annual operating plans, and monitoring of portfolio performance across an array of DHS, Government Performance and Results Modernization Act (Pub. L. No. 111-352, 124 Stat. (2011) 3866), and internal metrics to best assess and adjust for optimum efficacy and efficiency.

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

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>13</b>	<b>11</b>	<b>\$4,353</b>
<b>FY 2022 President's Budget</b>	<b>27</b>	<b>25</b>	<b>\$8,459</b>
<b>FY 2023 Base Budget</b>	<b>27</b>	<b>25</b>	<b>\$8,459</b>
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>
CIO/CISO Transfer	1	1	\$246
<b>Total Transfers</b>	<b>1</b>	<b>1</b>	<b>\$246</b>
Civilian Pay Raise Total	-	-	\$219
Annualization of Prior Year Pay Raise	-	-	\$15
Civilian Pay Raise Adjustment	-	-	(\$2)
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$232</b>
<b>Total Adjustments-to-Base</b>	<b>1</b>	<b>1</b>	<b>\$478</b>
<b>FY 2023 Current Services</b>	<b>28</b>	<b>26</b>	<b>\$8,937</b>
<b>Total Program Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2023 Request</b>	<b>28</b>	<b>26</b>	<b>\$8,937</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>1</b>	<b>1</b>	<b>\$478</b>

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

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Strategy and Performance	13	11	\$2,210	\$200.91	27	25	\$6,316	\$251.84	28	26	\$6,794	\$261.31	1	1	\$478	\$9.47
<b>Total</b>	<b>13</b>	<b>11</b>	<b>\$2,210</b>	<b>\$200.91</b>	<b>27</b>	<b>25</b>	<b>\$6,316</b>	<b>\$251.84</b>	<b>28</b>	<b>26</b>	<b>\$6,794</b>	<b>\$261.31</b>	<b>1</b>	<b>1</b>	<b>\$478</b>	<b>\$9.47</b>
Subtotal Discretionary - Appropriation	13	11	\$2,210	\$200.91	27	25	\$6,316	\$251.84	28	26	\$6,794	\$261.31	1	1	\$478	\$9.47

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$1,876	\$4,948	\$5,302	\$354
11.3 Other than Full-time Permanent	-	\$60	\$62	\$2
11.5 Other Personnel Compensation	-	\$80	\$104	\$24
11.8 Special Personal Services Payments	-	\$20	-	(\$20)
12.1 Civilian Personnel Benefits	\$334	\$1,208	\$1,326	\$118
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,210</b>	<b>\$6,316</b>	<b>\$6,794</b>	<b>\$478</b>
<b>Positions and FTE</b>				
Positions - Civilian	13	27	28	1
FTE - Civilian	11	25	26	1



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Analyst Personnel	11	\$2,210	\$200.91	25	\$6,296	\$251.84	26	\$6,794	\$261.31	1	\$498	\$9.47
Other PC&B Costs	-	-	-	-	\$20	-	-	-	-	-	(\$20)	-
<b>Total - Pay Cost Drivers</b>	<b>11</b>	<b>\$2,210</b>	<b>\$200.91</b>	<b>25</b>	<b>\$6,316</b>	<b>\$251.84</b>	<b>26</b>	<b>\$6,794</b>	<b>\$261.31</b>	<b>1</b>	<b>\$478</b>	<b>\$9.47</b>

**Explanation of Pay Cost Drivers**

**Program Analyst Personnel:** Funding supports S&P analyst personnel that will provide support for strategic vision and mission sets for all Infrastructure Security Division (ISD). The change from FY 2022 represents increases due to a realignment of 1 FTE from Mission Support PPA, pay costs due to FY 2023 civilian pay raise increases, and annualization of PY Pay Raise.

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Strategy and Performance	\$2,143	\$2,143	\$2,143	-
<b>Total</b>	<b>\$2,143</b>	<b>\$2,143</b>	<b>\$2,143</b>	-
Subtotal Discretionary - Appropriation	\$2,143	\$2,143	\$2,143	-

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$2,143	\$2,143	\$2,143	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$2,143</b>	<b>\$2,143</b>	<b>\$2,143</b>	-

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Strategic and Portfolio Management Support	\$2,143	\$2,143	\$2,143	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$2,143</b>	<b>\$2,143</b>	<b>\$2,143</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Strategy and Performance:** Funding will support strategic planning, performance management, enterprise resourcing, and key priorities for Infrastructure Security to execute its core functions (assessment and analysis, expertise and guidance, capacity building, security operations).

**Security Programs – PPA Level III**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Security Programs	38	28	\$24,634	41	30	\$26,068	41	39	\$26,201	-	9	\$133
<b>Total</b>	<b>38</b>	<b>28</b>	<b>\$24,634</b>	<b>41</b>	<b>30</b>	<b>\$26,068</b>	<b>41</b>	<b>39</b>	<b>\$26,201</b>	<b>-</b>	<b>9</b>	<b>\$133</b>
Subtotal Discretionary - Appropriation	38	28	\$24,634	41	30	\$26,068	41	39	\$26,201	-	9	\$133

**PPA Level III Description**

The Security Programs (SP) PPA maintains comprehensive programs that build public and private sector security capacity to mitigate a wide range of risks. These programs are directly aligned with DHS priorities and further the Department’s ability to secure the Nation from many threats, including those enumerated in the 2020 Homeland Threat Assessment and subsequent National Terrorism Advisory System (NTAS) bulletins. The importance of these programs is further underscored by the multitude of security incidents in and 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. 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 our children with a safe and secure learning environment and preventing future horrific school tragedies. CISA also manages, on behalf of DHS, 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.

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. Given the disproportional threats towards, and incidents in, public gathering locations (e.g., houses of worship, schools, shopping centers, and entertainment venues), CISA places significant emphasis on developing resources for these stakeholders. In addition, CISA also executes its responsibilities as the chair of the Interagency Security Committee under the auspices of Executive Order 12977: *Interagency Security Committee*, to enhance the security and protection of Federal facilities through the establishment of security standards, implementation of a corresponding compliance capability, and the development of timely and actionable best practices.

In FY 2023, this PPA will fund a multitude of efforts to reduce security risks for stakeholders, including but not limited to:

- Developing/updating security standards and best practices to mitigate threats against Federal facilities, with emphasis on addressing domestic terrorism and disruptions to government operations.
- Executing the Interagency Security Committee compliance reporting process to assess Federal facility security protocols.
- Developing comprehensive industry-specific security guidance.
- Leading and managing the Active Shooter Preparedness Program, inclusive of more than 50 webinars/workshops with 7,000 participants.
- Developing resources and conducting technical assistance geared towards public gathering locations
  - including faith-based, minority serving institutions, and other targeted or vulnerable communities
  - to support community leaders in better mitigating threats of targeted violence, including increased understanding of potential threats, assessing potential escalating situations, and reducing the probability of conflict, and corresponding risk mitigation solutions.
- Expanding upon resources to support the critical infrastructure community in addressing potential security threats posed by insiders.
- Developing the second phase of school security doctrine and training curriculum, to integrate the U.S. Secret Service behavioral threat assessment process with school-based early warning reporting systems to ensure that schools can act to intervene with at-risk individuals before they turn to acts of targeted violence.
- Developing a scenario-based training capability to train and provide an annual refresher for school-based threat assessment teams.
- Coordinating with Federal partners to assist and support de-confliction of the Federal grant programs that impact school safety to better target resources to areas of need and establishing an organizational structure for future activities that will focus on physical security and resiliency for schools.

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

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>38</b>	<b>28</b>	<b>\$24,634</b>
<b>FY 2022 President's Budget</b>	<b>41</b>	<b>30</b>	<b>\$26,068</b>
<b>FY 2023 Base Budget</b>	<b>41</b>	<b>30</b>	<b>\$26,068</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$770)
<b>Total Transfers</b>	-	-	<b>(\$770)</b>
Civilian Pay Raise Total	-	-	\$334
Annualization of Prior Year Pay Raise	-	-	\$60
Annualization of Soft Targets/School Safety	-	1	\$511
Civilian Pay Raise Adjustment	-	-	(\$2)
<b>Total Pricing Changes</b>	-	<b>1</b>	<b>\$903</b>
<b>Total Adjustments-to-Base</b>	-	<b>1</b>	<b>\$133</b>
<b>FY 2023 Current Services</b>	<b>41</b>	<b>31</b>	<b>\$26,201</b>
FTE Adjustments	-	8	-
<b>Total Program Changes</b>	-	<b>8</b>	-
<b>FY 2023 Request</b>	<b>41</b>	<b>39</b>	<b>\$26,201</b>
<b>FY 2022 TO FY 2023 Change</b>	-	<b>9</b>	<b>\$133</b>

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

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Security Programs	38	28	\$8,826	\$315.21	41	30	\$9,638	\$321.27	41	39	\$10,541	\$270.28	-	9	\$903	(\$50.98)
<b>Total</b>	<b>38</b>	<b>28</b>	<b>\$8,826</b>	<b>\$315.21</b>	<b>41</b>	<b>30</b>	<b>\$9,638</b>	<b>\$321.27</b>	<b>41</b>	<b>39</b>	<b>\$10,541</b>	<b>\$270.28</b>	<b>-</b>	<b>9</b>	<b>\$903</b>	<b>(\$50.98)</b>
Subtotal Discretionary - Appropriation	38	28	\$8,826	\$315.21	41	30	\$9,638	\$321.27	41	39	\$10,541	\$270.28	-	9	\$903	(\$50.98)

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$7,493	\$8,104	\$8,817	\$713
11.3 Other than Full-time Permanent	-	\$8	\$16	\$8
11.5 Other Personnel Compensation	-	\$13	\$26	\$13
12.1 Civilian Personnel Benefits	\$1,333	\$1,513	\$1,682	\$169
<b>Total - Personnel Compensation and Benefits</b>	<b>\$8,826</b>	<b>\$9,638</b>	<b>\$10,541</b>	<b>\$903</b>
<b>Positions and FTE</b>				
Positions - Civilian	38	41	41	-
FTE - Civilian	28	30	39	9

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Security Programs Analyst Personnel	25	\$8,095	\$323.80	25	\$8,374	\$334.96	33	\$8,766	\$265.64	8	\$392	(\$69.32)
School Safety Program Analyst Personnel	3	\$731	\$243.67	5	\$1,264	\$252.80	6	\$1,775	\$295.83	1	\$511	\$43.03
<b>Total - Pay Cost Drivers</b>	<b>28</b>	<b>\$8,826</b>	<b>\$315.21</b>	<b>30</b>	<b>\$9,638</b>	<b>\$321.27</b>	<b>39</b>	<b>\$10,541</b>	<b>\$270.28</b>	<b>9</b>	<b>\$903</b>	<b>(\$50.98)</b>

**Explanation of Pay Cost Drivers**

**Security Program Analyst Personnel:** Funding supports program analyst personnel that will be responsible for undertaking a series of innovative initiatives associated with public and private sector security capacity building. Emphasis will be placed on capabilities that mitigate targeted violence and domestic terrorism; and will focus on creating comprehensive capabilities that provide information on cost-effective and easily implementable protective measures for a range of infrastructure – particularly public gatherings and government facilities. The change from FY 2022 represents increased pay costs due to FY 2023 civilian pay raise increases and an increase in annualization of PY Pay Raise.

**School Safety Program Analyst Personnel:** Funding supports school safety personnel initiatives to allow the organization to continue develop new resources and broaden existing capabilities to reach an expanded set of schools, as well as to execute responsibilities associated with the Federal School Safety Clearinghouse and SchoolSafety.gov. The change from FY 2022 represents increased pay costs due to FY 2023 civilian pay raise increases and an increase in annualization of PY Pay Raise.



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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Security Programs	\$15,808	\$16,430	\$15,660	(\$770)
<b>Total</b>	<b>\$15,808</b>	<b>\$16,430</b>	<b>\$15,660</b>	<b>(\$770)</b>
Subtotal Discretionary - Appropriation	\$15,808	\$16,430	\$15,660	(\$770)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$15,808	\$16,430	\$15,660	(\$770)
<b>Total - Non Pay Budget Object Class</b>	<b>\$15,808</b>	<b>\$16,430</b>	<b>\$15,660</b>	<b>(\$770)</b>

### Non Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Security Programs	\$10,822	\$11,330	\$10,729	(\$601)
School Safety	\$3,469	\$3,583	\$3,414	(\$169)
Infrastructure Security Committee - Compliance and Standards Investments	\$1,517	\$1,517	\$1,517	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$15,808</b>	<b>\$16,430</b>	<b>\$15,660</b>	<b>(\$770)</b>

#### Explanation of Non Pay Cost Drivers

**Security Programs:** This cost driver provides the organization with the ability to develop capabilities that more tangibly support stakeholders in addressing the evolving threat environment, with emphasis on risks posed by targeted violence and domestic violent extremism. Capabilities will describe the tactics, techniques, and procedures leveraged by adversaries and corresponding protective measures. It will consider the most common threat vectors (e.g., active shooter, vehicle ramming, etc.) and more innovative technologies including those that require an integrated security approach to address cyber-physical risks. The change from FY 2022 represents a transfer of funds for the Integrated Real Property & Capital Planning Realignment from Security Programs to Mission Support.

**School Safety:** This cost driver provides the organization the ability for continued administration of the Federal School Safety Clearinghouse, and to develop and deploy future generations of 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 school safety-specific training and capacity building resources designed to foster continuous threat and vulnerability assessment, and the implementation of layered security practices across campuses and districts. The change from FY 2022 represents a transfer of funds for the Integrated Real Property & Capital Planning Realignment from School Safety to Mission Support.

**Interagency Security Committee - Compliance and Standards (ISC-CS) Investments:** This cost driver provides the mechanism by which CISA obtains information from Interagency Security Committee members regarding their security practices to assess existing capabilities in relation to established standards and best practices. It is a necessary tool to implement the requirements within Executive Order 12977, which focuses on enhancing the quality and effectiveness of physical security in and the protection of buildings and nonmilitary Federal facilities in the U.S.

***CISA Exercises – PPA Level III***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
CISA Exercises	28	25	\$14,693	28	25	\$16,681	30	26	\$20,220	2	1	\$3,539
<b>Total</b>	<b>28</b>	<b>25</b>	<b>\$14,693</b>	<b>28</b>	<b>25</b>	<b>\$16,681</b>	<b>30</b>	<b>26</b>	<b>\$20,220</b>	<b>2</b>	<b>1</b>	<b>\$3,539</b>
Subtotal Discretionary - Appropriation	28	25	\$14,693	28	25	\$16,681	30	26	\$20,220	2	1	\$3,539

**PPA Level III Description**

The CISA Exercises (CE) PPA plans, facilitates, and executes discussion- and operations-based physical- and cyber-security focused exercises for Federal departments; SLTT governments; critical infrastructure sectors (including elections infrastructure); international partners; and special events. CISA Exercises is responsible for implementation of the National Cyber Exercise Program, per Section 1547 of the FY 2022 National Defense Authorization Act (NDAA). Exercises are one of the principle mechanisms by which DHS and CISA develop, validate, and identify areas for improvement in the security and resilience capabilities of 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, 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 2023, CISA will continue to conduct exercises with sector partners to enhance security and resilience of critical infrastructure and share trends that inform CISA-wide development of risk mitigating resources. This includes planning and execution of National exercises, including *Tabletop the Vote* and *Cyber Storm*, the Nation’s premier biennial National cybersecurity exercise required by Section 1744 of the FY 2021 NDAA, as well as exercises in support of the Joint Cyber Defense Collaborative (JCDC) as required by Section 1715 of the FY 2021 NDAA.

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

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>28</b>	<b>25</b>	<b>\$14,693</b>
<b>FY 2022 President's Budget</b>	<b>28</b>	<b>25</b>	<b>\$16,681</b>
<b>FY 2023 Base Budget</b>	<b>28</b>	<b>25</b>	<b>\$16,681</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$566)
<b>Total Transfers</b>	-	-	<b>(\$566)</b>
Civilian Pay Raise Total	-	-	\$160
Annualization of Prior Year Pay Raise	-	-	\$31
Civilian Pay Raise Adjustment	-	-	\$1
<b>Total Pricing Changes</b>	-	-	<b>\$192</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$374)</b>
<b>FY 2023 Current Services</b>	<b>28</b>	<b>25</b>	<b>\$16,307</b>
Cyber Resilience - Cyber Exercises	2	1	\$3,913
<b>Total Program Changes</b>	<b>2</b>	<b>1</b>	<b>\$3,913</b>
<b>FY 2023 Request</b>	<b>30</b>	<b>26</b>	<b>\$20,220</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>2</b>	<b>1</b>	<b>\$3,539</b>

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

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
CISA Exercises	28	25	\$4,428	\$177.12	28	25	\$4,606	\$184.24	30	26	\$4,974	\$191.31	2	1	\$368	\$7.07
<b>Total</b>	<b>28</b>	<b>25</b>	<b>\$4,428</b>	<b>\$177.12</b>	<b>28</b>	<b>25</b>	<b>\$4,606</b>	<b>\$184.24</b>	<b>30</b>	<b>26</b>	<b>\$4,974</b>	<b>\$191.31</b>	<b>2</b>	<b>1</b>	<b>\$368</b>	<b>\$7.07</b>
Subtotal Discretionary - Appropriation	28	25	\$4,428	\$177.12	28	25	\$4,606	\$184.24	30	26	\$4,974	\$191.31	2	1	\$368	\$7.07

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$3,760	\$3,875	\$4,167	\$292
11.5 Other Personnel Compensation	-	-	\$4	\$4
12.1 Civilian Personnel Benefits	\$668	\$731	\$803	\$72
<b>Total - Personnel Compensation and Benefits</b>	<b>\$4,428</b>	<b>\$4,606</b>	<b>\$4,974</b>	<b>\$368</b>
<b>Positions and FTE</b>				
Positions - Civilian	28	28	30	2
FTE - Civilian	25	25	26	1

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Cyber and Physical Security Exercise Analyst Personnel	25	\$4,428	\$177.12	25	\$4,606	\$184.24	26	\$4,974	\$191.31	1	\$368	\$7.07
<b>Total - Pay Cost Drivers</b>	<b>25</b>	<b>\$4,428</b>	<b>\$177.12</b>	<b>25</b>	<b>\$4,606</b>	<b>\$184.24</b>	<b>26</b>	<b>\$4,974</b>	<b>\$191.31</b>	<b>1</b>	<b>\$368</b>	<b>\$7.07</b>

**Explanation of Pay Cost Driver**

**Cyber and Physical Security Exercise Analyst Personnel:** Funds support cyber and physical security exercise analyst personnel with primary responsibilities for engaging CISA’s Federal, SLTT, and private sector partners in the planning and conduct of exercises to test and validate security capabilities and plans to enhance security and resilience of critical infrastructure and share trends that inform CISA-wide development of risk mitigating resources. The change from FY 2022 represents the personnel resources requested to implement Sections 1744 and 1715 of the FY 2021 NDAA, National Cyber Exercises and exercise support to the JCDC. This change also represents the increased pay costs due to FY 2023 civilian pay raise increases and an increase in annualization of PY Pay Raise.

**CISA Exercises – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
CISA Exercises	\$10,265	\$12,075	\$15,246	\$3,171
<b>Total</b>	<b>\$10,265</b>	<b>\$12,075</b>	<b>\$15,246</b>	<b>\$3,171</b>
Subtotal Discretionary - Appropriation	\$10,265	\$12,075	\$15,246	\$3,171

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$2	\$2
23.1 Rental Payments to GSA	-	-	\$11	\$11
23.3 Communications, Utilities, & Miscellaneous	-	-	\$8	\$8
25.1 Advisory & Assistance Services	\$10,265	\$12,075	\$11,516	(\$559)
25.2 Other Services from Non-Federal Sources	-	-	\$3,669	\$3,669
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	-	-	\$10	\$10
26.0 Supplies & Materials	-	-	\$3	\$3
31.0 Equipment	-	-	\$26	\$26
<b>Total - Non Pay Budget Object Class</b>	<b>\$10,265</b>	<b>\$12,075</b>	<b>\$15,246</b>	<b>\$3,171</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Cyber and Physical Security Exercises	\$10,265	\$12,075	\$15,246	\$3,171
<b>Total - Non-Pay Cost Drivers</b>	<b>\$10,265</b>	<b>\$12,075</b>	<b>\$15,246</b>	<b>\$3,171</b>

**Explanation of Non Pay Cost Drivers**

**Cyber and Physical Security Exercises:** This cost driver supports the planning and conduct of cyber and physical security exercises with CISA’s Federal, SLTT, and private sector partners. This includes the planning and conduct of Cyber Storm, the National cyber exercise recently mandated by Section 1744 of the FY 2021 NDAA. These exercises will test and validate security capabilities in order to enhance security and resilience of critical infrastructure, as well as share trends that inform CISA-wide development of risk mitigating resources. The change from FY 2022 represents the funds requested to implement exercise provisions of the FY 2021 NDAA, which includes planning and conduct of National cyber exercises and exercise support to the JCDC. This change also represents a transfer of funds for the Integrated Real Property & Capital Planning Realignment from CISA Exercises to Mission Support.



*Assessments and Infrastructure Information – PPA Level III*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Assessments and Infrastructure Information	94	83	\$45,294	94	83	\$44,658	98	89	\$41,594	4	6	(\$3,064)
<b>Total</b>	<b>94</b>	<b>83</b>	<b>\$45,294</b>	<b>94</b>	<b>83</b>	<b>\$44,658</b>	<b>98</b>	<b>89</b>	<b>\$41,594</b>	<b>4</b>	<b>6</b>	<b>(\$3,064)</b>
Subtotal Discretionary - Appropriation	94	83	\$45,294	94	83	\$44,658	98	89	\$41,594	4	6	(\$3,064)

**PPA Level III Description**

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

In FY 2023, the A&I PPA will continue to achieve these objectives and outcomes through conducting individual facility and regional vulnerability and resilience assessments; supporting State and local resilience planning activities; providing technical assistance and advice pertaining to protective measures; tracking security and resilience trends and improvements to critical infrastructure; and coordinating and partnering with Sector Risk Management Agencies and other Federal, State, regional, local, and private sector security partners. This program will continue to transfer knowledge and effective practices derived from the performance of assessment activities (e.g., SAFE, IST, RRAP) into methodologies, aggregated analytic products, and other resources, as well as develop and provide related training for CISA, other Federal, and SLTT personnel.

CISA operates the nation-wide Protected Critical Infrastructure Information (PCII) Program, which was established by the Critical Infrastructure Information Act of 2002 (P.L. 107-296), under this PPA. The Program offers legal protections to sensitive security and business proprietary information related to critical physical and cyber infrastructure information that is voluntarily shared with the U.S. Government from both private and State and local government infrastructure owner/operators. CISA manages this program in accordance with part 29 of Title 6 of the Code of Federal Regulations (CFR). Homeland Security Analysts trained as PCII Authorized Users assess PCII to analyze sensitive critical infrastructure information to determine security risk and threats from physical and cyber-attacks, 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.

This PPA also provides the operations and maintenance for the CISA Gateway. The CISA Gateway provides a secure, encrypted, controlled-access web interface to a suite of integrated and specialized information and tools to 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 event/incident planning and response. The integrated toolsets enable stakeholders to identify and pursue opportunities for reducing risks by gaining a better understanding of infrastructure vulnerabilities and dependencies while supporting National efforts to better understand infrastructure interconnectedness, and possible cascading impacts or consequences from disruption.

The A&I program’s 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 Protective Security Advisors (PSAs), regional field personnel, headquarters personnel who support regional operations, and other CISA personnel who need this training for their roles. This focused training establishes a nationwide baseline of competency across all ten CISA regional offices as required to implement CISA’s critical infrastructure mission. Designing, developing, and instructing courses at the A&I program level allows depth of knowledge and synergizes development and use of subject matter discipline critical infrastructure security and resilience methods and programs, as well as informs feedback to the infrastructure assessment and analysis programs for advancement and improvement. The core curriculum consists of a three phase “Training Roadmap” where phase 1 introduces knowledge and skills to gain fundamental competency to assist with field operations; phase 2 develops skills to effectively use and deliver products and tools, especially IT- enabled tools; and phase 3 expands knowledge and skills for honing role-based competencies. In each phase, the training includes practical knowledge and skills relevant to CISA programs, services, and tools, such as the PCII program, the CISA Gateway suite of IT-enabled tools, Bombing Prevention programs, and numerous other mission-ready training topics.

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

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>94</b>	<b>83</b>	<b>\$45,294</b>
<b>FY 2022 President's Budget</b>	<b>94</b>	<b>83</b>	<b>\$44,658</b>
<b>FY 2023 Base Budget</b>	<b>94</b>	<b>83</b>	<b>\$44,658</b>
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>
Integrated Real Property & Capital Planning	-	-	(\$1,271)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>(\$1,271)</b>
Civilian Pay Raise Total	-	-	\$610
Annualization of Prior Year Pay Raise	-	-	\$118
Civilian Pay Raise Adjustment	-	-	(\$1)
Contractor Conversion	4	4	-
<b>Total Pricing Changes</b>	<b>4</b>	<b>4</b>	<b>\$727</b>
<b>Total Adjustments-to-Base</b>	<b>4</b>	<b>4</b>	<b>(\$544)</b>
<b>FY 2023 Current Services</b>	<b>98</b>	<b>87</b>	<b>\$44,114</b>
FTE Adjustments	-	2	-
Infrastructure Assessments and Analysis Program Reduction	-	-	(\$2,520)
<b>Total Program Changes</b>	<b>-</b>	<b>2</b>	<b>(\$2,520)</b>
<b>FY 2023 Request</b>	<b>98</b>	<b>89</b>	<b>\$41,594</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>4</b>	<b>6</b>	<b>(\$3,064)</b>

**Assessments and Infrastructure Information – PPA Level III  
 Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Assessments and Infrastructure Information	94	83	\$17,288	\$208.29	94	83	\$17,570	\$211.69	98	89	\$19,091	\$214.51	4	6	\$1,521	\$2.82
<b>Total</b>	<b>94</b>	<b>83</b>	<b>\$17,288</b>	<b>\$208.29</b>	<b>94</b>	<b>83</b>	<b>\$17,570</b>	<b>\$211.69</b>	<b>98</b>	<b>89</b>	<b>\$19,091</b>	<b>\$214.51</b>	<b>4</b>	<b>6</b>	<b>\$1,521</b>	<b>\$2.82</b>
Subtotal Discretionary - Appropriation	94	83	\$17,288	\$208.29	94	83	\$17,570	\$211.69	98	89	\$19,091	\$214.51	4	6	\$1,521	\$2.82

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$14,675	\$14,807	\$16,214	\$1,407
12.1 Civilian Personnel Benefits	\$2,613	\$2,763	\$2,877	\$114
<b>Total - Personnel Compensation and Benefits</b>	<b>\$17,288</b>	<b>\$17,570</b>	<b>\$19,091</b>	<b>\$1,521</b>
<b>Positions and FTE</b>				
Positions - Civilian	94	94	98	4
FTE - Civilian	83	83	89	6

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Analyst Personnel	83	\$17,288	\$208.29	83	\$17,570	\$211.69	89	\$19,091	\$214.51	6	\$1,521	\$2.82
<b>Total - Pay Cost Drivers</b>	<b>83</b>	<b>\$17,288</b>	<b>\$208.29</b>	<b>83</b>	<b>\$17,570</b>	<b>\$211.69</b>	<b>89</b>	<b>\$19,091</b>	<b>\$214.51</b>	<b>6</b>	<b>\$1,521</b>	<b>\$2.82</b>

**Explanation of Pay Cost Driver**

**Program Analyst Personnel:** Funds support the use of program analyst personnel to develop and implement critical infrastructure security/resilience methodologies and tools; protect and share critical infrastructure information; develop and conduct training for CISA’s PSAs and Regional/Headquarters operations personnel; and operate and improve the CISA Gateway. The change from FY 2022 represents increased pay costs due to contractor conversions, FY 2023 civilian pay raise increases and an increase in annualization of PY Pay Raise.

**Assessments and Infrastructure Information – PPA Level III**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Assessments and Infrastructure Information	\$28,006	\$27,088	\$22,503	(\$4,585)
<b>Total</b>	<b>\$28,006</b>	<b>\$27,088</b>	<b>\$22,503</b>	<b>(\$4,585)</b>
Subtotal Discretionary - Appropriation	\$28,006	\$27,088	\$22,503	(\$4,585)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$28,006	\$27,088	\$22,503	(\$4,585)
<b>Total - Non Pay Budget Object Class</b>	<b>\$28,006</b>	<b>\$27,088</b>	<b>\$22,503</b>	<b>(\$4,585)</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Infrastructure Assessments	\$19,461	\$16,480	\$12,885	(\$3,595)
CISA Gateway O&M	\$8,245	\$10,308	\$9,318	(\$990)
Protected Critical Infrastructure Information	\$300	\$300	\$300	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$28,006</b>	<b>\$27,088</b>	<b>\$22,503</b>	<b>(\$4,585)</b>

**Explanation of Non Pay Cost Drivers**

**Infrastructure Assessments, Analysis and Planning:** This cost driver supports National efforts to enhance the security and resilience of critical infrastructure by developing and sharing our understanding of infrastructure interconnectedness, and possible cascading impacts or consequences from disruption with Federal, SLTT officials, critical infrastructure owners and operators, and other impacted stakeholders. These funds will also support training and professional development plans for PSAs and Regional Operations personnel. The change from FY 2022 represents a reduction of \$2.5M from infrastructure security and resilience assessments, technical assistance, and expertise in support of private sector owners and operators and SLTT Governments’ risk management and resilience planning; and a realignment of \$0.8M from non-pay to pay for contractor conversions. This change also represents a transfer of \$1.2M for the Integrated Real Property & Capital Planning Realignment from A&I to Mission Support.

**CISA Gateway Operations & Maintenance:** This cost driver supports operating the CISA Gateway in the cloud and the standard operation and resolution of issues associated with the system. The funding is required to support the minimum cloud-based hosting and required cybersecurity protections of the system.

**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.



***Bombing Prevention – PPA Level III***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Bombing Prevention	22	21	\$23,932	22	21	\$26,474	22	21	\$25,711	-	-	(\$763)
<b>Total</b>	<b>22</b>	<b>21</b>	<b>\$23,932</b>	<b>22</b>	<b>21</b>	<b>\$26,474</b>	<b>22</b>	<b>21</b>	<b>\$25,711</b>	-	-	<b>(\$763)</b>
Subtotal Discretionary - Appropriation	22	21	\$23,932	22	21	\$26,474	22	21	\$25,711	-	-	(\$763)

**PPA Level III Description**

In FY 2023, funds will focus on reducing the risk of bombings in the Domestic Violent Extremist threat environment and further the evolution of Bombing Prevention into a systematic, holistic, National program to enhance capability and capacity to prevent, protect against, respond to, and mitigate the use of explosives against critical infrastructure, the private sector, and Federal and SLTT governmental entities. Funding will enhance and expand Training and Awareness initiative offerings, deliveries, and partnerships, including the National Guard Bureau, government entities at all levels, and the private sector, particularly for the Bomb-making Materials Awareness Program essential to preventing bombings “left of boom.” Funding will support implementation of enhanced Capability Analysis and Planning Support initiatives via a new, integrated Counter-Improvised Explosive Device (IED) Technical Assistance Program for all States/territories and major cities that better sequences and synchronizes the delivery of sub- projects and other initiative services while adding new capabilities including updated capability target guidance to assist customers in assessing, documenting, and making appropriate risk management planning decisions based on their requirements. 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, guided by the U.S. Digital Service, including a richer, cloud-based data picture of National IED risk driven by increased data sharing with the Federal Emergency Management Agency (FEMA) and Department of Justice (DOJ) that will enable Bombing Prevention to strategically guide and analyze the application of its own resources, customer resources, and DHS grant resources where there is greatest need. 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 leadership in the interagency Joint Program Office for Countering IEDs and cross-component DHS IED Working Group.

**Bombing Prevention – PPA Level III  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	22	21	\$23,932
<b>FY 2022 President's Budget</b>	22	21	\$26,474
<b>FY 2023 Base Budget</b>	22	21	\$26,474
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$986)
<b>Total Transfers</b>	-	-	<b>(\$986)</b>
Civilian Pay Raise Total	-	-	\$190
Annualization of Prior Year Pay Raise	-	-	\$35
Civilian Pay Raise Adjustment	-	-	(\$2)
<b>Total Pricing Changes</b>	-	-	<b>\$223</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$763)</b>
<b>FY 2023 Current Services</b>	22	21	\$25,711
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	22	21	\$25,711
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$763)</b>

**Bombing Prevention – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Bombing Prevention	22	21	\$5,265	\$250.71	22	21	\$5,460	\$260.00	22	21	\$5,683	\$270.62	-	-	\$223	\$10.62
<b>Total</b>	<b>22</b>	<b>21</b>	<b>\$5,265</b>	<b>\$250.71</b>	<b>22</b>	<b>21</b>	<b>\$5,460</b>	<b>\$260.00</b>	<b>22</b>	<b>21</b>	<b>\$5,683</b>	<b>\$270.62</b>	<b>-</b>	<b>-</b>	<b>\$223</b>	<b>\$10.62</b>
Subtotal Discretionary - Appropriation	22	21	\$5,265	\$250.71	22	21	\$5,460	\$260.00	22	21	\$5,683	\$270.62	-	-	\$223	\$10.62

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$4,470	\$4,606	\$4,794	\$188
12.1 Civilian Personnel Benefits	\$795	\$854	\$889	\$35
<b>Total - Personnel Compensation and Benefits</b>	<b>\$5,265</b>	<b>\$5,460</b>	<b>\$5,683</b>	<b>\$223</b>
<b>Positions and FTE</b>				
Positions - Civilian	22	22	22	-
FTE - Civilian	21	21	21	-

**Pay Cost Drivers**

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Counter-IED Program Management Personnel	12	\$3,008	\$250.67	12	\$3,120	\$260.00	12	\$3,270	\$272.50	-	\$150	\$12.50
Security Specialist Personnel	5	\$1,254	\$250.80	5	\$1,300	\$260.00	5	\$1,341	\$268.20	-	\$41	\$8.20
Analytic Personnel	4	\$1,003	\$250.75	4	\$1,040	\$260.00	4	\$1,072	\$268.00	-	\$32	\$8.00
<b>Total - Pay Cost Drivers</b>	<b>21</b>	<b>\$5,265</b>	<b>\$250.71</b>	<b>21</b>	<b>\$5,460</b>	<b>\$260.00</b>	<b>21</b>	<b>\$5,683</b>	<b>\$270.62</b>	<b>-</b>	<b>\$223</b>	<b>\$10.62</b>

**Explanation of Pay Cost Drivers**

**Counter-IED Program Management Personnel:** Funds support Counter-IED Program Management personnel that oversee and conduct a variety of comprehensive, and sensitive projects and studies that encompass the analysis and evaluation of new and ongoing Counter-IED programs. The change from FY 2022 represents increased pay costs due to FY 2023 civilian pay raise increases and an increase in annualization of PY Pay Raise.

**Security Specialist Personnel:** Funds support Security Specialist personnel that advise on new developments and advances in Counter-IED related security processes, methods, techniques, systems, and devices. The change from FY 2022 represents increased pay costs due to FY 2023 civilian pay increases and an increase in annualization of PY Pay Raise.

**Analytic Personnel:** Funds support Analytic personnel that review, advise, and conduct analysis & evaluations in support of Counter-IED organizational programs, systems, and processes. The change from FY 2022 represents increased pay costs due to FY 2023 civilian pay raise increases and an increase in annualization of PY Pay Raise.

**Bombing Prevention – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Bombing Prevention	\$18,667	\$21,014	\$20,028	(\$986)
<b>Total</b>	<b>\$18,667</b>	<b>\$21,014</b>	<b>\$20,028</b>	<b>(\$986)</b>
Subtotal Discretionary - Appropriation	\$18,667	\$21,014	\$20,028	(\$986)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$18,667	\$21,014	\$20,028	(\$986)
<b>Total - Non Pay Budget Object Class</b>	<b>\$18,667</b>	<b>\$21,014</b>	<b>\$20,028</b>	<b>(\$986)</b>

## Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Counter-IED Training and Awareness (includes BMAP)	\$9,512	\$11,859	\$11,303	(\$556)
Information Sharing and Decision Support (includes TRIPwire)	\$5,053	\$5,053	\$4,816	(\$237)
Counter-IED Capability Analysis and Planning Support (includes NCCAD, MJIEDSP)	\$2,978	\$2,978	\$2,838	(\$140)
Coordination of National and Intergovernmental Bombing Prevention Efforts	\$1,124	\$1,124	\$1,071	(\$53)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$18,667</b>	<b>\$21,014</b>	<b>\$20,028</b>	<b>(\$986)</b>

### Explanation of Non Pay Cost Drivers

**Counter-IED Training and Awareness (includes BMAP):** This cost driver supports the Counter-IED training team in the development and delivery of a diverse curriculum of training and awareness products to build nationwide Counter-IED core capabilities, and to enhance awareness of terrorist threats; includes partnership with the National Guard, train-the-trainer, and virtual delivery. BMAP is a bombing prevention program, designed to disrupt terrorists' acquisition of explosive precursor chemicals and IED components by promoting bomb-making materials awareness and reporting of suspicious purchasing activity. The change from FY 2022 represents a transfer of funds for the Integrated Real Property & Capital Planning Realignment from Bombing Prevention to Mission Support.

**Information Sharing and Decision Support:** This cost driver represents the continued investment in the Technical Resource for Incident Prevention (TRIPwire) which is CISA's online, collaborative information-sharing and resource portal intended to share Counter-IED information with Federal, State, local, tribal, territorial, private sector, and international partners. The investment covers information-sharing provided to increase awareness of evolving terrorist IED tactics, techniques, and procedures, as well as to share incident lessons learned and counter-IED preparedness information. The change from FY 2022 represents a transfer of funds for the Integrated Real Property & Capital Planning Realignment from Bombing Prevention to Mission Support.

**Counter-IED Capability Analysis and Planning Support:** This cost driver which represents the investment in the National Counter-IED Improvised Explosive Device Analysis Database (NCCAD) (as well as its future integration with TRIPwire) utilizes a consistent methodology to assess and analyze the capabilities of bomb squad, explosives detection canine teams, dive teams, and special weapons and tactics teams. This integrated information 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 Multi-Jurisdiction Improvised Explosive Device Security Planning (MJIEDSP) provides guidance to enhance multi-agency, multi-jurisdiction IED prevention, protection, and response capabilities. The change from FY 2022 represents a transfer of funds for the Integrated Real Property & Capital Planning Realignment from Bombing Prevention to Mission Support.

**Coordination of National and Intergovernmental Bombing Prevention Efforts:** This cost driver allows Bombing Prevention to better align DHS and National counter-IED efforts through centralized and effective coordination of ongoing programs, resulting in better resource allocation within OBP and across DHS and our Federal, State, local, tribal, territorial, and private sector partners. OBP has a leading role in implementing the National Counter-IED policy, which is articulated through Presidential Policy Directive 17 (PPD-17): Countering IEDs. OBP serves as the Deputy Administrator of the Federal interagency Joint Program Office for Countering Improvised Explosive Devices (JPO C-IED), which coordinates and tracks Federal government progress in building National counter-IED capabilities; and working in close collaboration with the White House National Security Council (NSC). The change from FY 2022 represents a transfer of funds for the Integrated Real Property & Capital Planning Realignment from Bombing Prevention to Mission Support.

**Chemical Security – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Chemical Security	106	77	\$44,304	106	77	\$44,907	106	77	\$44,509	-	-	(\$398)
<b>Total</b>	<b>106</b>	<b>77</b>	<b>\$44,304</b>	<b>106</b>	<b>77</b>	<b>\$44,907</b>	<b>106</b>	<b>77</b>	<b>\$44,509</b>	-	-	(\$398)
Subtotal Discretionary - Appropriation	106	77	\$44,304	106	77	\$44,907	106	77	\$44,509	-	-	(\$398)

**PPA Level II Description**

The Chemical Security PPA funds activities to enhance the security of the Nation’s high-risk chemical facilities through their regulation, inspection, and enforcement under the authority of CFATS. The program also funds the ongoing development of regulations to implement the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act, implementation of such regulations, if completed during FY 2023, will entail the development of an approach to the security risk management of improvised explosive device precursor (IEDP) chemicals, and other efforts to secure dangerous chemicals through the provision of analysis, expertise, and technical assistance to chemical facilities and other chemical security stakeholders.

This PPA primarily funds the execution of the CFATS regulatory program, through which CISA identifies high-risk chemical facilities and ensures application of risk-based security standards at those facilities commensurate to their level of risk. The general process of CFATS includes identification of facilities required to report to CFATS, facility submission of chemical and security information to DHS, DHS determination of risk tier, assistance with facility creation of a Site Security Plan (SSP), DHS review and approval of that SSP, recurring facility inspections to confirm facility compliance with the SSP, and assistance or enforcement at each step of the CFATS process. Secondly, this PPA also funds the ongoing development and implementation of activities to help secure ammonium nitrate and other IEDP chemicals, and development and provision of voluntary chemical security services designed to provide security risk management assistance to chemical facilities. Voluntary services include, but are not limited to, the provision of on-site chemical security expert services, development and publishing of chemical security best-practice and lessons-learned documents, chemical security exercise and training support, and incentives to encourage investment in chemical security. In support of CFATS, explosive precursor security, and other chemical security efforts, CISA 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, and portions of CISA’s bombing prevention programs delivered to chemical facilities.



In FY 2023, CISA plans to:

- Continue the regular cycle of CFATS compliance and enforcement.
- Continue the rulemaking process to update to the existing CFATS regulation.
- Continue implementation of the Personnel Surety Program at all CFATS facilities.
- Improve operations and support processes through information technology investments in CSAT to ensure that CISA remains responsive to changing legislative and regulatory requirements while effectively managing regulatory compliance of chemical facilities.
- Provide voluntary security risk management assistance and expertise to chemical facilities.
- Continue international engagement through the Global Chemical Congress and other multilateral and bilateral engagements in coordination with CISA International.
- Continue work on a rulemaking to implement the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act.
- Continue the process of developing the concept for a combined regulatory and voluntary effort to secure IEDP chemicals, as recommended by a FY 2017 National Academy of Sciences study (new IEDP regulatory efforts will require new statutory authority).
- Continue ongoing testing of explosive precursor chemicals in furtherance of both CFATS and IED protection efforts.

## Chemical Security – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>106</b>	<b>77</b>	<b>\$44,304</b>
<b>FY 2022 President's Budget</b>	<b>106</b>	<b>77</b>	<b>\$44,907</b>
<b>FY 2023 Base Budget</b>	<b>106</b>	<b>77</b>	<b>\$44,907</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$1,198)
<b>Total Transfers</b>	-	-	<b>(\$1,198)</b>
Civilian Pay Raise Total	-	-	\$672
Annualization of Prior Year Pay Raise	-	-	\$128
<b>Total Pricing Changes</b>	-	-	<b>\$800</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$398)</b>
<b>FY 2023 Current Services</b>	<b>106</b>	<b>77</b>	<b>\$44,509</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	<b>106</b>	<b>77</b>	<b>\$44,509</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$398)</b>

**Chemical Security – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Chemical Security	106	77	\$18,764	\$243.69	106	77	\$19,367	\$251.52	106	77	\$20,167	\$261.91	-	-	\$800	\$10.39
<b>Total</b>	<b>106</b>	<b>77</b>	<b>\$18,764</b>	<b>\$243.69</b>	<b>106</b>	<b>77</b>	<b>\$19,367</b>	<b>\$251.52</b>	<b>106</b>	<b>77</b>	<b>\$20,167</b>	<b>\$261.91</b>	<b>-</b>	<b>-</b>	<b>\$800</b>	<b>\$10.39</b>
Subtotal Discretionary - Appropriation	106	77	\$18,764	\$243.69	106	77	\$19,367	\$251.52	106	77	\$20,167	\$261.91	-	-	\$800	\$10.39

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$16,329	\$16,826	\$17,521	\$695
12.1 Civilian Personnel Benefits	\$2,435	\$2,541	\$2,646	\$105
<b>Total - Personnel Compensation and Benefits</b>	<b>\$18,764</b>	<b>\$19,367</b>	<b>\$20,167</b>	<b>\$800</b>
<b>Positions and FTE</b>				
Positions - Civilian	106	106	106	-
FTE - Civilian	77	77	77	-

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Chemical Facility Anti-Terrorism Standard (CFATS) Personnel	66	\$16,755	\$253.86	66	\$17,270	\$261.67	66	\$17,956	\$272.06	-	\$686	\$10.39
Chemical Security Assessment Tool (CSAT) Personnel	11	\$2,009	\$182.64	11	\$2,097	\$190.64	11	\$2,211	\$201.00	-	\$114	\$10.36
<b>Total - Pay Cost Drivers</b>	<b>77</b>	<b>\$18,764</b>	<b>\$243.69</b>	<b>77</b>	<b>\$19,367</b>	<b>\$251.52</b>	<b>77</b>	<b>\$20,167</b>	<b>\$261.91</b>	<b>-</b>	<b>\$800</b>	<b>\$10.39</b>

**Explanation of Pay Cost Drivers**

**Chemical Facility Anti-Terrorism Standards (CFATS) Personnel:** Funds support the use of program analyst and regulatory operations personnel to operate and improve the CFATS program for high-risk chemical facility security; protect and share Chemical-terrorism Vulnerability Information (CVI); develop and conduct training for CISA’s Chemical Security Inspectors and Regional/Headquarters operations personnel; to leverage chemical security expertise in the development of both voluntary chemical security programs and programs addressing security control of explosive precursor chemicals; and to conduct international chemical security engagements. The change from FY 2022 represents increased pay costs due to FY 2023 civilian pay raise increases, an increase in and annualization of PY Pay Raise.

**Chemical Security Assessment Tool (CSAT) Personnel:** Funds support the use of information technology specialists and project managers to operate and improve the Chemical Security Assessment Tool suite, including system updates to reflect CFATS program changes, updates, and technical revisions as well as information security, developmental, and testing functions. The change from FY 2022 represents increased pay costs due to FY 2023 civilian pay raise increases and an increase in annualization of PY Pay Raise.

**Chemical Security – PPA Level II  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Chemical Security	\$25,540	\$25,540	\$24,342	(\$1,198)
<b>Total</b>	<b>\$25,540</b>	<b>\$25,540</b>	<b>\$24,342</b>	<b>(\$1,198)</b>
Subtotal Discretionary - Appropriation	\$25,540	\$25,540	\$24,342	(\$1,198)

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$25,540	\$25,540	\$24,342	(\$1,198)
<b>Total - Non Pay Budget Object Class</b>	<b>\$25,540</b>	<b>\$25,540</b>	<b>\$24,342</b>	<b>(\$1,198)</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Chemical Facility Anti-Terrorism Standards (CFATS)	\$16,087	\$16,087	\$14,889	(\$1,198)
Chemical Security Assessment (CSAT) Tool	\$9,453	\$9,453	\$9,453	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$25,540</b>	<b>\$25,540</b>	<b>\$24,342</b>	<b>(\$1,198)</b>

**Explanation of Non Pay Cost Drivers**

**Chemical Facility Anti-Terrorism Standards (CFATS):** This cost driver supports risk-based regulation, inspections, and enforcement activities prescribed by CFATS. Risk-based regulation allows CISA to identify high-risk chemical facilities and to work with these facilities to develop tailored security plans that meet risk-based performance standards. Inspections and enforcement activities allow CISA to inspect facilities to ensure security measures are in place and adequate to their intended purpose. CISA has the authority to levy civil penalties or to issue a notice to cease operations based on noncompliance with CFATS. The change from FY 2022 represents a transfer of funds for the Integrated Real Property & Capital Planning Realignment from Chemical Security to Mission Support PPA.

**Chemical Security Assessment Tool (CSAT Investment):** This cost driver supports the operations and maintenance of the suite of IT tools integral to the ongoing CFATS compliance process, the Chemical-terrorism Vulnerability Information program ensuring secure handling of certain sensitive CFATS-related information, and the Personnel Surety Program used to vet high-risk chemical facility personnel for potential terrorism ties.

**Emergency Communications – PPA****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Communications Preparedness	107	87	\$51,262	108	88	\$52,175	92	70	\$43,613	(16)	(18)	(\$8,562)
Priority Telecommunications Services	30	26	\$64,795	32	28	\$65,024	32	28	\$64,871	-	-	(\$153)
<b>Total</b>	<b>137</b>	<b>113</b>	<b>\$116,057</b>	<b>140</b>	<b>116</b>	<b>\$117,199</b>	<b>124</b>	<b>98</b>	<b>\$108,484</b>	<b>(16)</b>	<b>(18)</b>	<b>(\$8,715)</b>
Subtotal Discretionary - Appropriation	137	113	\$116,057	140	116	\$117,199	124	98	\$108,484	(16)	(18)	(\$8,715)

**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 implements 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 Federal, State, Local, Tribal, and Territorial (FSLTT) stakeholders to communicate seamlessly and securely. As directed by legislation, 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. CISA consistently ensures that 99 percent of calls made through its Government Emergency Telecommunications Service (GETS) and Wireless Priority Service (WPS) emergency call programs were connected in FY 2021. The Emergency Communications program drives Federal emergency communications efficiencies through strategic planning, grant guidance, the development of common investment and infrastructure planning approaches, representing Federal users on national-level policy and standards issues, coordinating between domestic and international stakeholders along the borders, and minor below the threshold construction projects.

The Emergency Communications PPA contains the following Level II PPAs:

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

**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.

The FY 2023 budget request 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 the Emergency Communication Division (ECD) this includes a restructuring of six subdivisions into four to improve operational effectiveness, coordination, program management, and quality of service to ECD stakeholders. This restructuring involves about 130 positions but does not have any cross-PPA funding implications.



## Emergency Communications – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$116,057</b>	<b>\$117,199</b>	<b>\$108,484</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$760)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$115,297</b>	<b>\$117,199</b>	<b>\$108,484</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$115,297</b>	<b>\$117,199</b>	<b>\$108,484</b>
Obligations (Actual/Estimates/Projections)	\$115,119	\$117,199	\$108,484
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	137	140	124
Enacted/Request FTE	113	116	98
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	104	140	124
FTE (Actual/Estimates/Projections)	106	116	98

## Emergency Communications – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>137</b>	<b>113</b>	<b>\$116,057</b>
<b>FY 2022 President's Budget</b>	<b>140</b>	<b>116</b>	<b>\$117,199</b>
<b>FY 2023 Base Budget</b>	<b>140</b>	<b>116</b>	<b>\$117,199</b>
<b>Total Technical Changes</b>	-	-	-
Emergency Communications Coordinators Transfer	(20)	(20)	(\$5,847)
Integrated Real Property & Capital Planning	-	-	(\$1,717)
<b>Total Transfers</b>	<b>(20)</b>	<b>(20)</b>	<b>(\$7,564)</b>
Civilian Pay Raise Total	-	-	\$732
Annualization of Prior Year Pay Raise	-	-	\$166
<b>Total Pricing Changes</b>	-	-	<b>\$898</b>
<b>Total Adjustments-to-Base</b>	<b>(20)</b>	<b>(20)</b>	<b>(\$6,666)</b>
<b>FY 2023 Current Services</b>	<b>120</b>	<b>96</b>	<b>\$110,533</b>
Cyber Resilience - Emergency Communications	4	2	\$1,805
Interoperable Communications Technical Assistance Program (ICTAP) Reduction	-	-	(\$3,854)
<b>Total Program Changes</b>	<b>4</b>	<b>2</b>	<b>(\$2,049)</b>
<b>FY 2023 Request</b>	<b>124</b>	<b>98</b>	<b>\$108,484</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>(16)</b>	<b>(18)</b>	<b>(\$8,715)</b>

**Emergency Communications – PPA  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Emergency Communications Preparedness	107	87	\$18,973	\$218.08	108	88	\$15,696	\$178.36	92	70	\$12,401	\$177.16	(16)	(18)	(\$3,295)	(\$1.21)
Priority Telecommunications Services	30	26	\$5,314	\$204.38	32	28	\$5,363	\$191.54	32	28	\$4,462	\$159.36	-	-	(\$901)	(\$32.18)
<b>Total</b>	<b>137</b>	<b>113</b>	<b>\$24,287</b>	<b>\$214.93</b>	<b>140</b>	<b>116</b>	<b>\$21,059</b>	<b>\$181.54</b>	<b>124</b>	<b>98</b>	<b>\$16,863</b>	<b>\$172.07</b>	<b>(16)</b>	<b>(18)</b>	<b>(\$4,196)</b>	<b>(\$9.47)</b>
Subtotal Discretionary - Appropriation	137	113	\$24,287	\$214.93	140	116	\$21,059	\$181.54	124	98	\$16,863	\$172.07	(16)	(18)	(\$4,196)	(\$9.47)

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$23,577	\$19,923	\$16,338	(\$3,585)
11.5 Other Personnel Compensation	-	-	\$102	\$102
12.1 Civilian Personnel Benefits	\$710	\$1,136	\$423	(\$713)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$24,287</b>	<b>\$21,059</b>	<b>\$16,863</b>	<b>(\$4,196)</b>
<b>Positions and FTE</b>				
Positions - Civilian	137	140	124	(16)
FTE - Civilian	113	116	98	(18)

**Emergency Communications – PPA  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Emergency Communications Preparedness	\$32,289	\$36,479	\$31,212	(\$5,267)
Priority Telecommunications Services	\$59,481	\$59,661	\$60,409	\$748
<b>Total</b>	<b>\$91,770</b>	<b>\$96,140</b>	<b>\$91,621</b>	<b>(\$4,519)</b>
Subtotal Discretionary - Appropriation	\$91,770	\$96,140	\$91,621	(\$4,519)

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$5	\$5
23.1 Rental Payments to GSA	-	-	\$19	\$19
23.3 Communications, Utilities, & Miscellaneous	-	-	\$10	\$10
25.1 Advisory & Assistance Services	\$91,770	\$96,140	\$36,876	(\$59,264)
25.2 Other Services from Non-Federal Sources	-	-	\$54,666	\$54,666
25.6 Medical Care	-	-	\$8	\$8
25.7 Operation & Maintenance of Equipment	-	-	\$10	\$10
26.0 Supplies & Materials	-	-	\$3	\$3
31.0 Equipment	-	-	\$24	\$24
<b>Total - Non Pay Budget Object Class</b>	<b>\$91,770</b>	<b>\$96,140</b>	<b>\$91,621</b>	<b>(\$4,519)</b>

***Emergency Communications Preparedness – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Emergency Communications Preparedness	107	87	\$51,262	108	88	\$52,175	92	70	\$43,613	(16)	(18)	(\$8,562)
<b>Total</b>	<b>107</b>	<b>87</b>	<b>\$51,262</b>	<b>108</b>	<b>88</b>	<b>\$52,175</b>	<b>92</b>	<b>70</b>	<b>\$43,613</b>	<b>(16)</b>	<b>(18)</b>	<b>(\$8,562)</b>
Subtotal Discretionary - Appropriation	107	87	\$51,262	108	88	\$52,175	92	70	\$43,613	(16)	(18)	(\$8,562)

**PPA Level II Description**

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

In FY 2023, ECD will expand its cybersecurity planning support to stakeholders in high-risk areas who are significantly underserved; and begin to enable SLTT agencies to safely accept video, data, and imagery in incident communications by evaluating requirements across all 16 critical infrastructure sectors and establish new curricula within the National Incident Management System (NIMS) Incident Command Structure (ICS) architecture. Additionally, the FY 2023 funding within this PPA will focus on continuing the development of risk analysis and prioritization capabilities with respect to CISA's actions designed to advance emergency communications interoperability across all levels of government. Finally, the FY 2023 funding will continue to enable CISA to improve the reliability and interoperability of communications systems leveraged by major incident response teams as they incorporate new devices, types of data, and means of communication.

In FY 2023, ECD will realign from five to three sub-divisions funded within this PPA to ensure the Division is best positioned to optimize service delivery in an increasingly complex risk environment, while identifying opportunities to support an agile, ready, and resilient workforce. ECD plans to realign from six to four sub-divisions to improve operational effectiveness, coordination, program management, and responsiveness while

maturing organizational processes, promote efficiency, and better position ECD to improve the quality of services to stakeholders. The functions of funded positions within this realignment will remain unchanged. This realignment will significantly improve the ability of ECD to fulfill the mission of enhancing the Nation’s interoperable emergency communications capabilities.

In FY 2023, efforts within the Emergency Communication Preparedness PPA will continue to focus on the implementation of the 2019 NECP, including the following critical priorities:

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

## Emergency Communication Preparedness – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>107</b>	<b>87</b>	<b>\$51,262</b>
<b>FY 2022 President's Budget</b>	<b>108</b>	<b>88</b>	<b>\$52,175</b>
<b>FY 2023 Base Budget</b>	<b>108</b>	<b>88</b>	<b>\$52,175</b>
<b>Total Technical Changes</b>	-	-	-
Emergency Communications Coordinators Transfer	(20)	(20)	(\$5,847)
Integrated Real Property & Capital Planning	-	-	(\$1,341)
<b>Total Transfers</b>	<b>(20)</b>	<b>(20)</b>	<b>(\$7,188)</b>
Civilian Pay Raise Total	-	-	\$546
Annualization of Prior Year Pay Raise	-	-	\$129
<b>Total Pricing Changes</b>	-	-	<b>\$675</b>
<b>Total Adjustments-to-Base</b>	<b>(20)</b>	<b>(20)</b>	<b>(\$6,513)</b>
<b>FY 2023 Current Services</b>	<b>88</b>	<b>68</b>	<b>\$45,662</b>
Cyber Resilience - Emergency Communications	4	2	\$1,805
Interoperable Communications Technical Assistance Program (ICTAP) Reduction	-	-	(\$3,854)
<b>Total Program Changes</b>	<b>4</b>	<b>2</b>	<b>(\$2,049)</b>
<b>FY 2023 Request</b>	<b>92</b>	<b>70</b>	<b>\$43,613</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>(16)</b>	<b>(18)</b>	<b>(\$8,562)</b>

**Emergency Communication Preparedness – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Emergency Communications Preparedness	107	87	\$18,973	\$218.08	108	88	\$15,696	\$178.36	92	70	\$12,401	\$177.16	(16)	(18)	(\$3,295)	(\$1.21)
<b>Total</b>	<b>107</b>	<b>87</b>	<b>\$18,973</b>	<b>\$218.08</b>	<b>108</b>	<b>88</b>	<b>\$15,696</b>	<b>\$178.36</b>	<b>92</b>	<b>70</b>	<b>\$12,401</b>	<b>\$177.16</b>	<b>(16)</b>	<b>(18)</b>	<b>(\$3,295)</b>	<b>(\$1.21)</b>
Subtotal Discretionary - Appropriation	107	87	\$18,973	\$218.08	108	88	\$15,696	\$178.36	92	70	\$12,401	\$177.16	(16)	(18)	(\$3,295)	(\$1.21)

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$18,494	\$14,965	\$12,392	(\$2,573)
11.5 Other Personnel Compensation	-	-	\$7	\$7
12.1 Civilian Personnel Benefits	\$479	\$731	\$2	(\$729)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$18,973</b>	<b>\$15,696</b>	<b>\$12,401</b>	<b>(\$3,295)</b>
<b>Positions and FTE</b>				
Positions - Civilian	107	108	92	(16)
FTE - Civilian	87	88	70	(18)



## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Management Personnel	50	\$10,904	\$218.08	50	\$8,918	\$178.36	50	\$8,858	\$177.16	-	(\$60)	(\$1.20)
Telecommunication Personnel	31	\$6,760	\$218.06	31	\$5,529	\$178.35	11	\$1,949	\$177.18	(20)	(\$3,580)	(\$1.17)
Information Technology Personnel	6	\$1,309	\$218.17	7	\$1,249	\$178.43	9	\$1,594	\$177.11	2	\$345	(\$1.32)
<b>Total - Pay Cost Drivers</b>	<b>87</b>	<b>\$18,973</b>	<b>\$218.08</b>	<b>88</b>	<b>\$15,696</b>	<b>\$178.36</b>	<b>70</b>	<b>\$12,401</b>	<b>\$177.16</b>	<b>(18)</b>	<b>(\$3,295)</b>	<b>(\$1.21)</b>

### Explanation of Pay Cost Drivers

**Program Management Personnel:** These program management personnel provide leadership, oversight, coordination and analysis for the strategic execution and implementation of emergency communications activities. The FY 2023 costs support the annualization of the FY 2022 pay raise and the FY 2023 pay raise; however, there is also a reduction to pay to reflect the rightsizing of actual costs.

**Telecommunication Personnel:** These telecommunication personnel develop and implement nationwide emergency communications policy and plans as well as provide technical assistance to FLSTT. The FY 2023 costs support the transfer of 20 Emergency Communications Coordinators (ECCs) to the Integrated Operations/Regional Operations/Security Advisors PPA, the annualization of the FY 2022 pay raise and the FY 2023 pay raise; however, there is also a reduction to pay to reflect the rightsizing of actual costs.

**Information Technology Personnel:** These information technology personnel provide the technical analysis in support of the implementation of emergency communications activities. The FY 2023 costs support the new positions supporting the cyber resilience initiative, the annualization of the FY 2022 pay raise and the FY 2023 pay raise.

**Emergency Communication Preparedness – PPA Level II**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Emergency Communications Preparedness	\$32,289	\$36,479	\$31,212	(\$5,267)
<b>Total</b>	<b>\$32,289</b>	<b>\$36,479</b>	<b>\$31,212</b>	<b>(\$5,267)</b>
Subtotal Discretionary - Appropriation	\$32,289	\$36,479	\$31,212	(\$5,267)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$5	\$5
23.1 Rental Payments to GSA	-	-	\$19	\$19
23.3 Communications, Utilities, & Miscellaneous	-	-	\$10	\$10
25.1 Advisory & Assistance Services	\$32,289	\$36,479	\$29,769	(\$6,710)
25.2 Other Services from Non-Federal Sources	-	-	\$1,364	\$1,364
25.6 Medical Care	-	-	\$8	\$8
25.7 Operation & Maintenance of Equipment	-	-	\$10	\$10
26.0 Supplies & Materials	-	-	\$3	\$3
31.0 Equipment	-	-	\$24	\$24
<b>Total - Non Pay Budget Object Class</b>	<b>\$32,289</b>	<b>\$36,479</b>	<b>\$31,212</b>	<b>(\$5,267)</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Emergency Communications Preparedness	\$32,289	\$36,479	\$31,212	(\$5,267)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$32,289</b>	<b>\$36,479</b>	<b>\$31,212</b>	<b>(\$5,267)</b>

**Explanation of Non Pay Cost Driver**

**Emergency Communications Preparedness:** These funds provide expenses, 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 delivery at all levels of FSLTT government. The costs also reflects the reductions associated with the FY 2023 transfer of funds to support the Integrated Real Property & Capital Planning requirement, the transfer of programmatic support for the Emergency Communication Coordinators to the Integrated Operations/Regional Operations/Security Advisors PPA, the reduction for the Interoperable Communications Technical Assistance Program (ICTAP), an increase for the cyber resilience initiative and an increase to reflect the rightsizing of pay.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
GETS/WPS/SRAS/TSP	17	15	\$56,313	18	16	\$56,443	18	16	\$56,357	-	-	(\$86)
Next Generation Networks Priority Services	13	11	\$8,482	14	12	\$8,581	14	12	\$8,514	-	-	(\$67)
<b>Total</b>	<b>30</b>	<b>26</b>	<b>\$64,795</b>	<b>32</b>	<b>28</b>	<b>\$65,024</b>	<b>32</b>	<b>28</b>	<b>\$64,871</b>	-	-	<b>(\$153)</b>
Subtotal Discretionary - Appropriation	30	26	\$64,795	32	28	\$65,024	32	28	\$64,871	-	-	(\$153)

**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 radio frequency (RF) signal and coverage is available, to ensure National security communications, effectively manage emergencies, and improve National resilience. PTS supports FSLTT Governments, public safety, and first responder personnel in performing their missions. The user community also includes 16 critical infrastructure key resource (CIKR) sectors such as the financial services, healthcare and public health, and energy sectors.

This PPA includes the following Level III PPAs:

**Government Emergency Telecommunications Service (GETS) / Wireless Priority Service (WPS) / Special Routing Arrangement Service (SRAS) / Telecommunications Service Priority (TSP):** This includes all sustainment and support activities for NS/EP priority services including the four operational services (GETS / WPS /SRAS / TSP).

**Next Generation Network Priority Services (NGN-PS):** As communications technologies and modalities expand, NGN-PS provides technology insertion for PTS services and ensures network infrastructures meet priority communications requirements as the commercial service providers upgrade their networks and services. NGN-PS Phase 1 oversees the development and implementation of voice priority service capabilities from multiple service providers. Once these developed capabilities are implemented and verified, they are transitioned from the NGN-PS Program to the PTS Program for Operations and Maintenance (O&M). NGN-PS Phase 2 will oversee the development of priority capabilities for data, video, and information services.

PTS is a service acquisition for which the Government provides oversight of the operational program. The investment is a White House-directed, national-level NS/EP Telecommunications Program (NLP) that leverages the commercially owned Public Switched Network (PSN). In FY 2023, PTS will continue to focus on cybersecurity of the priority services packets on the all-internet protocol (IP) networks of the commercially owned networks.

**Priority Telecommunications Services – PPA Level II**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>30</b>	<b>26</b>	<b>\$64,795</b>
<b>FY 2022 President's Budget</b>	<b>32</b>	<b>28</b>	<b>\$65,024</b>
<b>FY 2023 Base Budget</b>	<b>32</b>	<b>28</b>	<b>\$65,024</b>
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>
Integrated Real Property & Capital Planning	-	-	(\$376)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>(\$376)</b>
Civilian Pay Raise Total	-	-	\$186
Annualization of Prior Year Pay Raise	-	-	\$37
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$223</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>-</b>	<b>(\$153)</b>
<b>FY 2023 Current Services</b>	<b>32</b>	<b>28</b>	<b>\$64,871</b>
<b>Total Program Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2023 Request</b>	<b>32</b>	<b>28</b>	<b>\$64,871</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>-</b>	<b>-</b>	<b>(\$153)</b>

**Priority Telecommunications Services – PPA Level II**  
**Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
GETS/WPS/SRAS/TSP	17	15	\$3,011	\$200.73	18	16	\$3,063	\$191.44	18	16	\$2,643	\$165.19	-	-	(\$420)	(\$26.25)
Next Generation Networks Priority Services	13	11	\$2,303	\$209.36	14	12	\$2,300	\$191.67	14	12	\$1,819	\$151.58	-	-	(\$481)	(\$40.08)
<b>Total</b>	<b>30</b>	<b>26</b>	<b>\$5,314</b>	<b>\$204.38</b>	<b>32</b>	<b>28</b>	<b>\$5,363</b>	<b>\$191.54</b>	<b>32</b>	<b>28</b>	<b>\$4,462</b>	<b>\$159.36</b>	-	-	<b>(\$901)</b>	<b>(\$32.18)</b>
Subtotal Discretionary - Appropriation	30	26	\$5,314	\$204.38	32	28	\$5,363	\$191.54	32	28	\$4,462	\$159.36	-	-	(\$901)	(\$32.18)

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$5,083	\$4,958	\$3,946	(\$1,012)
11.5 Other Personnel Compensation	-	-	\$95	\$95
12.1 Civilian Personnel Benefits	\$231	\$405	\$421	\$16
<b>Total - Personnel Compensation and Benefits</b>	<b>\$5,314</b>	<b>\$5,363</b>	<b>\$4,462</b>	<b>(\$901)</b>
<b>Positions and FTE</b>				
Positions - Civilian	30	32	32	-
FTE - Civilian	26	28	28	-

**Priority Telecommunications Services – PPA Level II**  
**Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
GETS/WPS/SRAS/TSP	\$53,302	\$53,380	\$53,714	\$334
Next Generation Networks Priority Services	\$6,179	\$6,281	\$6,695	\$414
<b>Total</b>	<b>\$59,481</b>	<b>\$59,661</b>	<b>\$60,409</b>	<b>\$748</b>
Subtotal Discretionary - Appropriation	\$59,481	\$59,661	\$60,409	\$748

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$59,481	\$59,661	\$7,107	(\$52,554)
25.2 Other Services from Non-Federal Sources	-	-	\$53,302	\$53,302
<b>Total - Non Pay Budget Object Class</b>	<b>\$59,481</b>	<b>\$59,661</b>	<b>\$60,409</b>	<b>\$748</b>



**GETS/WPS/SRAS/TSP – PPA Level III****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
GETS/WPS/SRAS/TSP	17	15	\$56,313	18	16	\$56,443	18	16	\$56,357	-	-	(\$86)
<b>Total</b>	<b>17</b>	<b>15</b>	<b>\$56,313</b>	<b>18</b>	<b>16</b>	<b>\$56,443</b>	<b>18</b>	<b>16</b>	<b>\$56,357</b>	<b>-</b>	<b>-</b>	<b>(\$86)</b>
Subtotal Discretionary - Appropriation	17	15	\$56,313	18	16	\$56,443	18	16	\$56,357	-	-	(\$86)

**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 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.

The FY 2023 Budget will provide the funding for the personnel and sustainment costs associated with the PTS program. This includes day-to-day PTS program operations such as trouble ticket resolution and GETS and WPS provisioning for over 900,000 existing NS/EP users.

In FY 2023, ECD will rename the Priority Telecommunication Service sub-division to the Priority Communication Services sub-division and consolidate staff within the GETS/WPS and the TSP branches into a newly created Priority Services Operation branch to optimize efficiencies. The functions of funded positions within this realignment will remain unchanged. The realignment will improve the organization’s operational effectiveness, program management capabilities, and responsiveness while maturing organizational processes, and promote efficiency. ECD will be better positioned to lead collaborative efforts with the public and private sectors to ensure the NS/EP communications community has access to priority telecommunications and restoration services to communicate under all circumstances.

Efforts within this PPA will focus on a technology refresh and security upgrades to the existing PTS operational support systems (OSS) to address DHS authority to operate (ATO) cybersecurity requirements and risks, provide more robust reporting capabilities in conjunction with NGN-PS Phase 2, and remain viable as a mission-critical communications tool for up to 10 million NS/EP users. PTS will conduct outreach with the NS/EP community, building on average user growth of 20 percent over the past two years. In FY 2023, PTS will also begin recompeting its long-term service provider contracts.

## GETS/WPS/SRAS/TSP – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>17</b>	<b>15</b>	<b>\$56,313</b>
<b>FY 2022 President's Budget</b>	<b>18</b>	<b>16</b>	<b>\$56,443</b>
<b>FY 2023 Base Budget</b>	<b>18</b>	<b>16</b>	<b>\$56,443</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$213)
<b>Total Transfers</b>	-	-	<b>(\$213)</b>
Civilian Pay Raise Total	-	-	\$106
Annualization of Prior Year Pay Raise	-	-	\$21
<b>Total Pricing Changes</b>	-	-	<b>\$127</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$86)</b>
<b>FY 2023 Current Services</b>	<b>18</b>	<b>16</b>	<b>\$56,357</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	<b>18</b>	<b>16</b>	<b>\$56,357</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$86)</b>

**GETS/WPS/SRAS/TSP – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
GETS/WPS/SRAS/TSP	17	15	\$3,011	\$200.73	18	16	\$3,063	\$191.44	18	16	\$2,643	\$165.19	-	-	(\$420)	(\$26.25)
<b>Total</b>	<b>17</b>	<b>15</b>	<b>\$3,011</b>	<b>\$200.73</b>	<b>18</b>	<b>16</b>	<b>\$3,063</b>	<b>\$191.44</b>	<b>18</b>	<b>16</b>	<b>\$2,643</b>	<b>\$165.19</b>	<b>-</b>	<b>-</b>	<b>(\$420)</b>	<b>(\$26.25)</b>
Subtotal Discretionary - Appropriation	17	15	\$3,011	\$200.73	18	16	\$3,063	\$191.44	18	16	\$2,643	\$165.19	-	-	(\$420)	(\$26.25)

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$2,870	\$2,830	\$2,401	(\$429)
12.1 Civilian Personnel Benefits	\$141	\$233	\$242	\$9
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,011</b>	<b>\$3,063</b>	<b>\$2,643</b>	<b>(\$420)</b>
<b>Positions and FTE</b>				
Positions - Civilian	17	18	18	-
FTE - Civilian	15	16	16	-

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Management Personnel	8	\$1,606	\$200.75	8	\$1,532	\$191.50	8	\$1,322	\$165.25	-	(\$210)	(\$26.25)
Engineer Personnel	6	\$1,204	\$200.67	6	\$1,148	\$191.33	6	\$991	\$165.17	-	(\$157)	(\$26.17)
Information Technology Personnel	1	\$201	\$201.00	2	\$383	\$191.50	2	\$330	\$165.00	-	(\$53)	(\$26.50)
<b>Total - Pay Cost Drivers</b>	<b>15</b>	<b>\$3,011</b>	<b>\$200.73</b>	<b>16</b>	<b>\$3,063</b>	<b>\$191.44</b>	<b>16</b>	<b>\$2,643</b>	<b>\$165.19</b>	<b>-</b>	<b>(\$420)</b>	<b>(\$26.25)</b>

### Explanation of Pay Cost Drivers

**Program Management Personnel:** These program management personnel maintain essential government functions and operations during an emergency by providing NS/EP communications under all circumstances, when network congestion or damage renders conventional communications ineffective. The FY 2023 costs support the annualization of the FY 2022 pay raise and the FY 2023 pay raise; however, there is also a reduction to pay to reflect the rightsizing of actual costs.

**Information Technology Personnel:** These information technology personnel provide the technical analysis in support of NS/EP communications under all circumstances. The FY 2023 costs support the annualization of the FY 2022 pay raise and the FY 2023 pay raise; however, there is also a reduction to pay to reflect the rightsizing of actual costs.

**Engineer Personnel:** These engineer personnel provide the necessary engineering, system architecture, processes in support of NS/EP communications under all circumstances. The FY 2023 costs support the annualization of the FY 2022 pay raise and the FY 2023 pay raise; however, there is also a reduction to pay to reflect the rightsizing of actual costs.

**GETS/WPS/SRAS/TSP – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
GETS/WPS/SRAS/TSP	\$53,302	\$53,380	\$53,714	\$334
<b>Total</b>	<b>\$53,302</b>	<b>\$53,380</b>	<b>\$53,714</b>	<b>\$334</b>
Subtotal Discretionary - Appropriation	\$53,302	\$53,380	\$53,714	\$334

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$53,302	\$53,380	\$412	(\$52,968)
25.2 Other Services from Non-Federal Sources	-	-	\$53,302	\$53,302
<b>Total - Non Pay Budget Object Class</b>	<b>\$53,302</b>	<b>\$53,380</b>	<b>\$53,714</b>	<b>\$334</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
GETS/WPS/SRAS/TSP	\$53,302	\$53,380	\$53,714	\$334
<b>Total - Non-Pay Cost Drivers</b>	<b>\$53,302</b>	<b>\$53,380</b>	<b>\$53,714</b>	<b>\$334</b>

**Explanation of Non Pay Cost Driver**

**GETS/WPS/SRAS/TSP:** The FY 2023 funding sustains the current PTS services. There is a decrease in funding from FY 2022 to FY 2023 for the transfer of funds to support the Integrated Real Property & Capital Planning requirement; however, there is an overall increase in funding due to the rightsizing for pay.

***Next Generation Networks Priority Services – PPA Level III***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Next Generation Networks Priority Services	13	11	\$8,482	14	12	\$8,581	14	12	\$8,514	-	-	(\$67)
<b>Total</b>	<b>13</b>	<b>11</b>	<b>\$8,482</b>	<b>14</b>	<b>12</b>	<b>\$8,581</b>	<b>14</b>	<b>12</b>	<b>\$8,514</b>	-	-	(\$67)
Subtotal Discretionary - Appropriation	13	11	\$8,482	14	12	\$8,581	14	12	\$8,514	-	-	(\$67)

**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 IP-based next generation networks. NGN-PS Phase 1 (voice), Increment 1 addressed the transition of legacy, priority voice capabilities in the service providers’ core networks. Phase 1 Increment 2 addresses priority wireless voice capabilities for WPS as service providers transition to an IP-based infrastructure. Phase 1 Increment 3 upgrades priority voice capabilities to operate with local exchange carriers (LEC) for priority Voice over Internet Protocol (VoIP)/wireline calls.

NGN-PS Phase 2 data, video, and information services (DV&IS) will provide NS/EP priority data over multiple IP networks owned by major service providers. Phase 2 will also provide proofs of concept for critical components necessary for NS/EP priority data, including cybersecurity assurance across networks.

The FY 2023 Budget will provide continue funding for the personnel and sustainment costs associated with the NGN-PS Phase 1 and Phase 2 acquisition programs. NGN-PS personnel include telecommunications engineers and other specialized technical subject matter experts that oversee priority service development.



**Next Generation Networks Priority Services – PPA Level III**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>13</b>	<b>11</b>	<b>\$8,482</b>
<b>FY 2022 President's Budget</b>	<b>14</b>	<b>12</b>	<b>\$8,581</b>
<b>FY 2023 Base Budget</b>	<b>14</b>	<b>12</b>	<b>\$8,581</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$163)
<b>Total Transfers</b>	-	-	<b>(\$163)</b>
Civilian Pay Raise Total	-	-	\$80
Annualization of Prior Year Pay Raise	-	-	\$16
<b>Total Pricing Changes</b>	-	-	<b>\$96</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$67)</b>
<b>FY 2023 Current Services</b>	<b>14</b>	<b>12</b>	<b>\$8,514</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	<b>14</b>	<b>12</b>	<b>\$8,514</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$67)</b>

**Next Generation Networks Priority Services – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Next Generation Networks Priority Services	13	11	\$2,303	\$209.36	14	12	\$2,300	\$191.67	14	12	\$1,819	\$151.58	-	-	(\$481)	(\$40.08)
<b>Total</b>	<b>13</b>	<b>11</b>	<b>\$2,303</b>	<b>\$209.36</b>	<b>14</b>	<b>12</b>	<b>\$2,300</b>	<b>\$191.67</b>	<b>14</b>	<b>12</b>	<b>\$1,819</b>	<b>\$151.58</b>	<b>-</b>	<b>-</b>	<b>(\$481)</b>	<b>(\$40.08)</b>
Subtotal Discretionary - Appropriation	13	11	\$2,303	\$209.36	14	12	\$2,300	\$191.67	14	12	\$1,819	\$151.58	-	-	(\$481)	(\$40.08)

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$2,213	\$2,128	\$1,545	(\$583)
11.5 Other Personnel Compensation	-	-	\$95	\$95
12.1 Civilian Personnel Benefits	\$90	\$172	\$179	\$7
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,303</b>	<b>\$2,300</b>	<b>\$1,819</b>	<b>(\$481)</b>
<b>Positions and FTE</b>				
Positions - Civilian	13	14	14	-
FTE - Civilian	11	12	12	-

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Management Personnel	6	\$1,256	\$209.33	6	\$1,150	\$191.67	6	\$910	\$151.67	-	(\$240)	(\$40.00)
Information Technology Personnel	3	\$628	\$209.33	4	\$767	\$191.75	4	\$606	\$151.50	-	(\$161)	(\$40.25)
Engineer Personnel	2	\$419	\$209.50	2	\$383	\$191.50	2	\$303	\$151.50	-	(\$80)	(\$40.00)
<b>Total - Pay Cost Drivers</b>	<b>11</b>	<b>\$2,303</b>	<b>\$209.36</b>	<b>12</b>	<b>\$2,300</b>	<b>\$191.67</b>	<b>12</b>	<b>\$1,819</b>	<b>\$151.58</b>	<b>-</b>	<b>(\$481)</b>	<b>(\$40.08)</b>

### Explanation of Pay Cost Drivers

**Program Management Personnel:** These program management personnel provide the essential acquisition, program management and procurement functions to support the NGN-PS Phase 1 acquisition programs. The FY 2023 costs support the annualization of the FY 2022 pay raise and the FY 2023 pay raise; however, there is also a reduction to pay to reflect the rightsizing of actual costs.

**Engineer Personnel:** These engineer personnel provide the necessary engineering, system architecture, processes in support of the development of the NGN-PS Phase 1 acquisition programs. The FY 2023 costs support the annualization of the FY 2022 pay raise and the FY 2023 pay raise; however, there is also a reduction to pay to reflect the rightsizing of actual costs.

**Information Technology Personnel:** These information technology personnel provide the technical analysis in support of the development of the NGN-PS Phase 1 acquisition programs. The FY 2023 costs support the annualization of the FY 2022 pay raise and the FY 2023 pay raise; however, there is also a reduction to pay to reflect the rightsizing of actual costs.

**Next Generation Networks Priority Services – PPA Level III**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Next Generation Networks Priority Services	\$6,179	\$6,281	\$6,695	\$414
<b>Total</b>	<b>\$6,179</b>	<b>\$6,281</b>	<b>\$6,695</b>	<b>\$414</b>
Subtotal Discretionary - Appropriation	\$6,179	\$6,281	\$6,695	\$414

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$6,179	\$6,281	\$6,695	\$414
<b>Total - Non Pay Budget Object Class</b>	<b>\$6,179</b>	<b>\$6,281</b>	<b>\$6,695</b>	<b>\$414</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Next Generation Network – Priority Services (NGN-PS) Phase 1	\$6,179	\$6,281	\$6,695	\$414
<b>Total - Non-Pay Cost Drivers</b>	<b>\$6,179</b>	<b>\$6,281</b>	<b>\$6,695</b>	<b>\$414</b>

**Explanation of Non Pay Cost Driver**

**NGN-PS Phase 1:** This funding supports the operations and maintenance of the acquisition program. There is a decrease in funding from FY 2022 to FY 2023 for the transfer of funds to support the Integrated Real Property & Capital Planning requirement; however, there is an overall increase in funding due to the rightsizing for pay.

*Integrated Operations – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Regional Operations	499	387	\$103,899	517	408	\$102,889	515	438	\$105,476	(2)	30	\$2,587
Operations Coordination and Planning	166	156	\$72,405	157	144	\$77,441	157	144	\$81,670	-	-	\$4,229
<b>Total</b>	<b>665</b>	<b>543</b>	<b>\$176,304</b>	<b>674</b>	<b>552</b>	<b>\$180,330</b>	<b>672</b>	<b>582</b>	<b>\$187,146</b>	<b>(2)</b>	<b>30</b>	<b>\$6,816</b>
Subtotal Discretionary - Appropriation	665	543	\$176,304	674	552	\$180,330	672	582	\$187,146	(2)	30	\$6,816

**PPA Level I Description**

The Integrated Operations PPA provides funding to ensure CISA’s frontline, externally facing activities are coordinated, collaborative, and communicative across CISA allowing seamless support and expedited response to critical needs as well as delivering the full array of CISA’s services across the Nation. Integrated Operations funds enhanced mission effectiveness, information sharing, and situational awareness by unifying the conduct and reporting of operations through a single report channel. By doing so, Integrated Operations is able to provide leadership 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 the 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 that includes Regional Directors, Security Advisors, Chemical Security Inspectors, and technical experts across the United States. They provide the full array of CISA services to a diverse partner community under a single CISA regional construct.

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

The FY 2023 budget request 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 the Integrated Operations Division (IOD) this includes a transfer of \$6M and 20 Emergency Communications Coordinators (ECCs) from the ECD to the IOD. This will position the ECCs alongside colleagues with similar functions, such as Cybersecurity Advisors and Protective Security Advisors, thereby allowing for greater coordination and visibility within the IOD.

## Integrated Operations – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$176,304</b>	<b>\$180,330</b>	<b>\$187,146</b>
Carryover - Start of Year	-	\$14,793	\$6,993
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$2,469	-	-
Supplementals	\$14,793	\$5,700	-
<b>Total Budget Authority</b>	<b>\$193,566</b>	<b>\$200,823</b>	<b>\$194,139</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$193,566</b>	<b>\$200,823</b>	<b>\$194,139</b>
Obligations (Actual/Estimates/Projections)	\$176,621	\$193,830	\$194,139
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	665	674	672
Enacted/Request FTE	543	552	582
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	563	674	672
FTE (Actual/Estimates/Projections)	508	552	582



## Integrated Operations – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>665</b>	<b>543</b>	<b>\$176,304</b>
<b>FY 2022 President's Budget</b>	<b>674</b>	<b>552</b>	<b>\$180,330</b>
<b>FY 2023 Base Budget</b>	<b>674</b>	<b>552</b>	<b>\$180,330</b>
<b>Total Technical Changes</b>	-	-	-
Emergency Communications Coordinators Transfer	20	20	\$5,847
Integrated Real Property & Capital Planning	-	-	(\$5,713)
<b>Total Transfers</b>	<b>20</b>	<b>20</b>	<b>\$134</b>
Civilian Pay Raise Total	-	-	\$3,595
Annualization of Prior Year Pay Raise	-	-	\$792
Chemical Security Inspections Efficiency	(36)	(36)	(\$7,216)
Civilian Pay Raise Adjustment	-	-	(\$7)
<b>Total Pricing Changes</b>	<b>(36)</b>	<b>(36)</b>	<b>(\$2,836)</b>
<b>Total Adjustments-to-Base</b>	<b>(16)</b>	<b>(16)</b>	<b>(\$2,702)</b>
<b>FY 2023 Current Services</b>	<b>658</b>	<b>536</b>	<b>\$177,628</b>
ARPA - Central Service Desk	-	-	\$7,000
Cyber Defense - FBI Cyber Task Force	14	7	\$2,518
FTE Adjustments	-	39	-
<b>Total Program Changes</b>	<b>14</b>	<b>46</b>	<b>\$9,518</b>
<b>FY 2023 Request</b>	<b>672</b>	<b>582</b>	<b>\$187,146</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>(2)</b>	<b>30</b>	<b>\$6,816</b>

**Integrated Operations – PPA  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Regional Operations	499	387	\$88,317	\$228.21	517	408	\$75,336	\$184.65	515	438	\$78,087	\$178.28	(2)	30	\$2,751	(\$6.37)
Operations Coordination and Planning	166	156	\$27,933	\$179.06	157	144	\$28,095	\$195.10	157	144	\$29,259	\$203.19	-	-	\$1,164	\$8.08
<b>Total</b>	<b>665</b>	<b>543</b>	<b>\$116,250</b>	<b>\$214.09</b>	<b>674</b>	<b>552</b>	<b>\$103,431</b>	<b>\$187.38</b>	<b>672</b>	<b>582</b>	<b>\$107,346</b>	<b>\$184.44</b>	<b>(2)</b>	<b>30</b>	<b>\$3,915</b>	<b>(\$2.93)</b>
Subtotal Discretionary - Appropriation	665	543	\$116,250	\$214.09	674	552	\$103,431	\$187.38	672	582	\$107,346	\$184.44	(2)	30	\$3,915	(\$2.93)

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$89,477	\$74,489	\$76,076	\$1,587
11.5 Other Personnel Compensation	-	-	\$26	\$26
12.1 Civilian Personnel Benefits	\$26,773	\$28,942	\$31,244	\$2,302
<b>Total - Personnel Compensation and Benefits</b>	<b>\$116,250</b>	<b>\$103,431</b>	<b>\$107,346</b>	<b>\$3,915</b>
<b>Positions and FTE</b>				
Positions - Civilian	665	674	672	(2)
FTE - Civilian	543	552	582	30

**Integrated Operations – PPA  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Regional Operations	\$15,582	\$27,553	\$27,389	(\$164)
Operations Coordination and Planning	\$44,472	\$49,346	\$52,411	\$3,065
<b>Total</b>	<b>\$60,054</b>	<b>\$76,899</b>	<b>\$79,800</b>	<b>\$2,901</b>
Subtotal Discretionary - Appropriation	\$60,054	\$76,899	\$79,800	\$2,901

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$15	\$15
23.1 Rental Payments to GSA	-	-	\$74	\$74
23.3 Communications, Utilities, & Miscellaneous	-	-	\$59	\$59
25.1 Advisory & Assistance Services	\$60,054	\$76,899	\$53,663	(\$23,236)
25.2 Other Services from Non-Federal Sources	-	-	\$906	\$906
25.6 Medical Care	-	-	\$2	\$2
25.7 Operation & Maintenance of Equipment	-	-	\$24,874	\$24,874
26.0 Supplies & Materials	-	-	\$23	\$23
31.0 Equipment	-	-	\$184	\$184
<b>Total - Non Pay Budget Object Class</b>	<b>\$60,054</b>	<b>\$76,899</b>	<b>\$79,800</b>	<b>\$2,901</b>

**Regional Operations – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Coordination and Service Delivery	65	54	\$7,434	83	62	\$16,457	83	69	\$15,155	-	7	(\$1,302)
Security Advisors	252	181	\$66,020	252	181	\$54,686	286	240	\$64,718	34	59	\$10,032
Chemical Inspectors	182	152	\$30,445	182	165	\$31,746	146	129	\$25,603	(36)	(36)	(\$6,143)
<b>Total</b>	<b>499</b>	<b>387</b>	<b>\$103,899</b>	<b>517</b>	<b>408</b>	<b>\$102,889</b>	<b>515</b>	<b>438</b>	<b>\$105,476</b>	<b>(2)</b>	<b>30</b>	<b>\$2,587</b>
Subtotal Discretionary - Appropriation	499	387	\$103,899	517	408	\$102,889	515	438	\$105,476	(2)	30	\$2,587

**PPA Level II Description**

The Regional Operations PPA funds regional operations, coordination, and service delivery to provide the full array of CISA services to its diverse partner community under a single CISA regional construct. CISA’s service delivery model strengthens and concentrates CISA’s capabilities while better aligning them with the needs of its regional stakeholder community. This PPA funds the standardization and expansion of CISA’s presence in regions as specific services from Cybersecurity, Infrastructure Security, and Emergency Communications evolve and as stakeholders articulate their support needs ensuring the delivery of services are performed in an efficient, repeatable, and coordinated manner. In FY 2023, funding will be used to sustain, a steady state of operations throughout the regions and stakeholder community, maintaining CISA’s exemplary levels of stakeholder-centric engagement and mission critical services throughout the regions.

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

**Coordination and Service Delivery:** The Coordination and Service Delivery PPA funds a cadre of security professionals who possess technical expertise in risk analysis, exercises, training, planning, and operations management that are dispersed throughout the United States to ensure a prioritized, coordinated, 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 – Protective Security Advisors (PSAs) – critical infrastructure protection and vulnerability mitigation subject matter experts – and Emergency Communication Coordinators (ECCs) - engage emergency communications stakeholders and address the complex issues facing the emergency communications ecosystem. CSAs, PSAs, and ECCs proactively engage with SLTT government mission partners and the private sector to help protect the Nation’s critical infrastructure from physical and cybersecurity threats and facilitate local field activities in coordination with other DHS offices.

**Chemical Inspectors:** The Chemical Inspectors PPA funds the Chemical Security Inspectors (CSIs) and other field-based staff involved in conducting inspections and regulatory compliance assessments under the Chemical Facility Anti-Terrorism Standards (CFATS) program and the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act, engaging chemical facilities and other stakeholders on chemical security topics, and other efforts to secure dangerous chemicals in the field, including execution of non-regulatory chemical security activities and execution of activities that support CISA’s overall chemical security program.

**Regional Operations – PPA Level II  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>499</b>	<b>387</b>	<b>\$103,899</b>
<b>FY 2022 President's Budget</b>	<b>517</b>	<b>408</b>	<b>\$102,889</b>
<b>FY 2023 Base Budget</b>	<b>517</b>	<b>408</b>	<b>\$102,889</b>
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>
Emergency Communications Coordinators Transfer	20	20	\$5,847
Integrated Real Property & Capital Planning	-	-	(\$1,778)
<b>Total Transfers</b>	<b>20</b>	<b>20</b>	<b>\$4,069</b>
Civilian Pay Raise Total	-	-	\$2,619
Annualization of Prior Year Pay Raise	-	-	\$602
Chemical Security Inspections Efficiency	(36)	(36)	(\$7,216)
Civilian Pay Raise Adjustment	-	-	(\$5)
<b>Total Pricing Changes</b>	<b>(36)</b>	<b>(36)</b>	<b>(\$4,000)</b>
<b>Total Adjustments-to-Base</b>	<b>(16)</b>	<b>(16)</b>	<b>\$69</b>
<b>FY 2023 Current Services</b>	<b>501</b>	<b>392</b>	<b>\$102,958</b>
Cyber Defense - FBI Cyber Task Force	14	7	\$2,518
FTE Adjustments	-	39	-
<b>Total Program Changes</b>	<b>14</b>	<b>46</b>	<b>\$2,518</b>
<b>FY 2023 Request</b>	<b>515</b>	<b>438</b>	<b>\$105,476</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>(2)</b>	<b>30</b>	<b>\$2,587</b>

**Regional Operations – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Coordination and Service Delivery	65	54	\$7,084	\$131.19	83	62	\$12,362	\$199.39	83	69	\$12,838	\$186.06	-	7	\$476	(\$13.33)
Security Advisors	252	181	\$54,305	\$300.03	252	181	\$37,327	\$206.23	286	240	\$44,097	\$183.74	34	59	\$6,770	(\$22.49)
Chemical Inspectors	182	152	\$26,928	\$177.16	182	165	\$25,647	\$155.44	146	129	\$21,152	\$163.97	(36)	(36)	(\$4,495)	\$8.53
<b>Total</b>	<b>499</b>	<b>387</b>	<b>\$88,317</b>	<b>\$228.21</b>	<b>517</b>	<b>408</b>	<b>\$75,336</b>	<b>\$184.65</b>	<b>515</b>	<b>438</b>	<b>\$78,087</b>	<b>\$178.28</b>	<b>(2)</b>	<b>30</b>	<b>\$2,751</b>	<b>(\$6.37)</b>
Subtotal Discretionary - Appropriation	499	387	\$88,317	\$228.21	517	408	\$75,336	\$184.65	515	438	\$78,087	\$178.28	(2)	30	\$2,751	(\$6.37)

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$67,698	\$54,341	\$55,082	\$741
11.5 Other Personnel Compensation	-	-	\$26	\$26
12.1 Civilian Personnel Benefits	\$20,619	\$20,995	\$22,979	\$1,984
<b>Total - Personnel Compensation and Benefits</b>	<b>\$88,317</b>	<b>\$75,336</b>	<b>\$78,087</b>	<b>\$2,751</b>
<b>Positions and FTE</b>				
Positions - Civilian	499	517	515	(2)
FTE - Civilian	387	408	438	30

**Regional Operations – PPA Level II  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Coordination and Service Delivery	\$350	\$4,095	\$2,317	(\$1,778)
Security Advisors	\$11,715	\$17,359	\$20,621	\$3,262
Chemical Inspectors	\$3,517	\$6,099	\$4,451	(\$1,648)
<b>Total</b>	<b>\$15,582</b>	<b>\$27,553</b>	<b>\$27,389</b>	<b>(\$164)</b>
Subtotal Discretionary - Appropriation	\$15,582	\$27,553	\$27,389	(\$164)

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$15	\$15
23.1 Rental Payments to GSA	-	-	\$74	\$74
23.3 Communications, Utilities, & Miscellaneous	-	-	\$59	\$59
25.1 Advisory & Assistance Services	\$15,582	\$27,553	\$26,058	(\$1,495)
25.2 Other Services from Non-Federal Sources	-	-	\$906	\$906
25.6 Medical Care	-	-	\$2	\$2
25.7 Operation & Maintenance of Equipment	-	-	\$68	\$68
26.0 Supplies & Materials	-	-	\$23	\$23
31.0 Equipment	-	-	\$184	\$184
<b>Total - Non Pay Budget Object Class</b>	<b>\$15,582</b>	<b>\$27,553</b>	<b>\$27,389</b>	<b>(\$164)</b>



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Coordination and Service Delivery	65	54	\$7,434	83	62	\$16,457	83	69	\$15,155	-	7	(\$1,302)
<b>Total</b>	<b>65</b>	<b>54</b>	<b>\$7,434</b>	<b>83</b>	<b>62</b>	<b>\$16,457</b>	<b>83</b>	<b>69</b>	<b>\$15,155</b>	<b>-</b>	<b>7</b>	<b>(\$1,302)</b>
Subtotal Discretionary - Appropriation	65	54	\$7,434	83	62	\$16,457	83	69	\$15,155	-	7	(\$1,302)

**PPA Level III Description**

The Coordination and Service Delivery PPA funds CISA’s delivery of services to support the security and resilience of critical infrastructure owners and operators and SLTT partners through 10 regional offices across the United States, one per Federal Emergency Management Agency (FEMA) region. A Regional Director and Deputy Regional Director lead a cadre of security professionals who possess technical expertise in risk analysis, exercises, training, planning, and operations management. This leadership also provides oversight of all field staff geographically dispersed throughout their region to ensure a prioritized, coordinated, stakeholder-centric, service delivery approach. Through the regional offices, Cybersecurity Advisors (CSAs), Protective Security Advisors (PSAs), Chemical Security Inspectors (CSIs), and deployed CISA National assets, coordinate their critical infrastructure protection missions and collaborate on regional critical infrastructure efforts. These frontline CISA personnel will provide a local perspective to the National risk picture by identifying, assessing, monitoring, and minimizing the physical and cyber risk. Regional staff play a critical role in CISA becoming the trusted risk and security advisors needed to effectively influence critical infrastructure owners and operators to buy down risk. The funding for this PPA integrates and unifies stakeholder support channels for tools and assistance, with repeatable operational processes that stakeholders will find predictable, reliable, and accessible. The funding also provides for the travel, training, technology, and supplies required to run each regional office.

## Coordination and Service Delivery – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	65	54	\$7,434
<b>FY 2022 President's Budget</b>	83	62	\$16,457
<b>FY 2023 Base Budget</b>	83	62	\$16,457
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$1,778)
<b>Total Transfers</b>	-	-	(\$1,778)
Civilian Pay Raise Total	-	-	\$428
Annualization of Prior Year Pay Raise	-	-	\$48
<b>Total Pricing Changes</b>	-	-	\$476
<b>Total Adjustments-to-Base</b>	-	-	(\$1,302)
<b>FY 2023 Current Services</b>	83	62	\$15,155
FTE Adjustments	-	7	-
<b>Total Program Changes</b>	-	7	-
<b>FY 2023 Request</b>	83	69	\$15,155
<b>FY 2022 TO FY 2023 Change</b>	-	7	(\$1,302)

**Coordination and Service Delivery – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Coordination and Service Delivery	65	54	\$7,084	\$131.19	83	62	\$12,362	\$199.39	83	69	\$12,838	\$186.06	-	7	\$476	(\$13.33)
<b>Total</b>	<b>65</b>	<b>54</b>	<b>\$7,084</b>	<b>\$131.19</b>	<b>83</b>	<b>62</b>	<b>\$12,362</b>	<b>\$199.39</b>	<b>83</b>	<b>69</b>	<b>\$12,838</b>	<b>\$186.06</b>	<b>-</b>	<b>7</b>	<b>\$476</b>	<b>(\$13.33)</b>
Subtotal Discretionary - Appropriation	65	54	\$7,084	\$131.19	83	62	\$12,362	\$199.39	83	69	\$12,838	\$186.06	-	7	\$476	(\$13.33)

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$5,109	\$8,484	\$8,813	\$329
12.1 Civilian Personnel Benefits	\$1,975	\$3,878	\$4,025	\$147
<b>Total - Personnel Compensation and Benefits</b>	<b>\$7,084</b>	<b>\$12,362</b>	<b>\$12,838</b>	<b>\$476</b>
<b>Positions and FTE</b>				
Positions - Civilian	65	83	83	-
FTE - Civilian	54	62	69	7

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Coordination & Service Delivery Personnel	54	\$7,084	\$131.19	62	\$12,362	\$199.39	69	\$12,838	\$186.06	7	\$476	(\$13.33)
<b>Total - Pay Cost Drivers</b>	<b>54</b>	<b>\$7,084</b>	<b>\$131.19</b>	<b>62</b>	<b>\$12,362</b>	<b>\$199.39</b>	<b>69</b>	<b>\$12,838</b>	<b>\$186.06</b>	<b>7</b>	<b>\$476</b>	<b>(\$13.33)</b>

**Explanation of Pay Cost Driver**

**Coordination and Service Delivery Personnel:** This cost driver provides for the management of regional operation capabilities, administrative, and logistical requirements for the 10 regional offices. These FTEs are a mix of Management and Program Analysis and Miscellaneous Administration and Program personnel, which perform the various program management, analytical, and administrative activities required. Grade levels vary from GS 9-15 and require knowledge of agency programs, activities, and policies; analytical and evaluative methods and techniques to manage those operations; as well as budgetary, financial, and planning abilities. Also included are Regional Directors (SES) which oversee all activities within each region. Funding changes reflect the FY 2022 Annualization of Prior Year Raise and the FY 2023 Civilian Pay Raise.

**Coordination and Service Delivery – PPA Level III**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Coordination and Service Delivery	\$350	\$4,095	\$2,317	(\$1,778)
<b>Total</b>	<b>\$350</b>	<b>\$4,095</b>	<b>\$2,317</b>	<b>(\$1,778)</b>
Subtotal Discretionary - Appropriation	\$350	\$4,095	\$2,317	(\$1,778)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$350	\$4,095	\$2,317	(\$1,778)
<b>Total - Non Pay Budget Object Class</b>	<b>\$350</b>	<b>\$4,095</b>	<b>\$2,317</b>	<b>(\$1,778)</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Coordination & Service Delivery	\$350	\$4,095	\$2,317	(\$1,778)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$350</b>	<b>\$4,095</b>	<b>\$2,317</b>	<b>(\$1,778)</b>

**Explanation of Non Pay Cost Driver**

**Coordination and Service Delivery:** This funding, including the increased amount, supports the training, travel, and facilities requirements for the staff within the 10 regional offices performing the program management, analytical, and administrative activities.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Security Advisors	252	181	\$66,020	252	181	\$54,686	286	240	\$64,718	34	59	\$10,032
<b>Total</b>	<b>252</b>	<b>181</b>	<b>\$66,020</b>	<b>252</b>	<b>181</b>	<b>\$54,686</b>	<b>286</b>	<b>240</b>	<b>\$64,718</b>	<b>34</b>	<b>59</b>	<b>\$10,032</b>
Subtotal Discretionary - Appropriation	252	181	\$66,020	252	181	\$54,686	286	240	\$64,718	34	59	\$10,032

**PPA Level III Description**

The Security Advisors PPA funds the proactive engagement with SLTT government mission partners and the private sector to help protect the Nation’s critical infrastructure from physical and cybersecurity threats. Security Advisors are located across the United States in the localities where critical infrastructure is built, operated, and maintained. They serve as onsite critical infrastructure and cybersecurity vulnerability assessment specialists 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 appropriate Regional Director; enhancing consistency in how stakeholders are engaged within a region.

Cybersecurity Advisors (CSAs) offer cybersecurity assistance to critical infrastructure owners and operators and SLTT governments, introduce organizations to various CISA cybersecurity products and services, along with other public and private resources, and act as liaisons to CISA cyber programs. They also provide cyber preparedness, assessments, and protective resources; strategic messaging; working group support and leadership; partnership in public-private development; and incident coordination and support in times of cyber threat, disruption, and attack.

Protective Security Advisors (PSAs) – 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 State, local, and private sector officials and critical infrastructure facility owners and operators and may 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 such as sharing proper handling requirements for precursor chemicals identified by the ISD Office for Bombing Prevention.

In FY 2023, this PPA will fund 20 Emergency Communications Coordinators (ECCs) – subject matter experts located across the country to engage stakeholders and address the complex issues facing the emergency communications ecosystem. ECCs build trusted relationships, enhance collaboration, and stimulate the sharing of best practices and information between all levels of government, critical infrastructure owners and operators, and key non-government organizations. ECCs seek to build partnerships between Federal, State, local, tribal, and territorial government stakeholders as well as the private sector. These partnerships result in a united effort to improve the Nation’s operable and interoperable emergency communications.



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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	252	181	\$66,020
<b>FY 2022 President's Budget</b>	252	181	\$54,686
<b>FY 2023 Base Budget</b>	252	181	\$54,686
<b>Total Technical Changes</b>	-	-	-
Emergency Communications Coordinators Transfer	20	20	\$5,847
<b>Total Transfers</b>	20	20	\$5,847
Civilian Pay Raise Total	-	-	\$1,300
Annualization of Prior Year Pay Raise	-	-	\$370
Civilian Pay Raise Adjustment	-	-	(\$3)
<b>Total Pricing Changes</b>	-	-	\$1,667
<b>Total Adjustments-to-Base</b>	20	20	\$7,514
<b>FY 2023 Current Services</b>	272	201	\$62,200
Cyber Defense - FBI Cyber Task Force	14	7	\$2,518
FTE Adjustments	-	32	-
<b>Total Program Changes</b>	14	39	\$2,518
<b>FY 2023 Request</b>	286	240	\$64,718
<b>FY 2022 TO FY 2023 Change</b>	34	59	\$10,032

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

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Security Advisors	252	181	\$54,305	\$300.03	252	181	\$37,327	\$206.23	286	240	\$44,097	\$183.74	34	59	\$6,770	(\$22.49)
<b>Total</b>	<b>252</b>	<b>181</b>	<b>\$54,305</b>	<b>\$300.03</b>	<b>252</b>	<b>181</b>	<b>\$37,327</b>	<b>\$206.23</b>	<b>286</b>	<b>240</b>	<b>\$44,097</b>	<b>\$183.74</b>	<b>34</b>	<b>59</b>	<b>\$6,770</b>	<b>(\$22.49)</b>
Subtotal Discretionary - Appropriation	252	181	\$54,305	\$300.03	252	181	\$37,327	\$206.23	286	240	\$44,097	\$183.74	34	59	\$6,770	(\$22.49)

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$39,160	\$24,085	\$29,150	\$5,065
11.5 Other Personnel Compensation	-	-	\$26	\$26
12.1 Civilian Personnel Benefits	\$15,145	\$13,242	\$14,921	\$1,679
<b>Total - Personnel Compensation and Benefits</b>	<b>\$54,305</b>	<b>\$37,327</b>	<b>\$44,097</b>	<b>\$6,770</b>
<b>Positions and FTE</b>				
Positions - Civilian	252	252	286	34
FTE - Civilian	181	181	240	59

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Security Advisors Personnel	181	\$54,305	\$300.03	181	\$37,327	\$206.23	240	\$44,097	\$183.74	59	\$6,770	(\$22.49)
<b>Total - Pay Cost Drivers</b>	<b>181</b>	<b>\$54,305</b>	<b>\$300.03</b>	<b>181</b>	<b>\$37,327</b>	<b>\$206.23</b>	<b>240</b>	<b>\$44,097</b>	<b>\$183.74</b>	<b>59</b>	<b>\$6,770</b>	<b>(\$22.49)</b>

**Explanation of Pay Cost Driver**

**Security Advisors Personnel:** This cost driver consists of Security Advisors to conduct proactive engagement and deliver CISA services to critical infrastructure owners and operators, SLTT partners, and the private sector. The FTEs include Information Technology Management; General Inspection, Investigation, Enforcement, and Compliance; and Security Administration personnel, which include the cyber and physical experts who engage with and advise stakeholders across the Nation to help protect the Nation's critical infrastructure from physical and cybersecurity threats. These are senior government employees who are capable of independently engaging with these stakeholders to assess their risk and make formal recommendations to improve their security posture. In addition to proactive engagements, these employees may be required to respond during incidents affecting their sectors. This cost driver includes an increase of 7 FTE for CSA to be embedded regionally within FBI Field Offices and a transfer of 20 Emergency Communications Coordinators from the Emergency Communications Division. Additional funding changes reflect the FY 2022 Annualization of Prior Year Raise and the FY 2023 Civilian Pay Raise.

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

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Security Advisors	\$11,715	\$17,359	\$20,621	\$3,262
<b>Total</b>	<b>\$11,715</b>	<b>\$17,359</b>	<b>\$20,621</b>	<b>\$3,262</b>
Subtotal Discretionary - Appropriation	\$11,715	\$17,359	\$20,621	\$3,262

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$15	\$15
23.1 Rental Payments to GSA	-	-	\$74	\$74
23.3 Communications, Utilities, & Miscellaneous	-	-	\$59	\$59
25.1 Advisory & Assistance Services	\$11,715	\$17,359	\$19,290	\$1,931
25.2 Other Services from Non-Federal Sources	-	-	\$906	\$906
25.6 Medical Care	-	-	\$2	\$2
25.7 Operation & Maintenance of Equipment	-	-	\$68	\$68
26.0 Supplies & Materials	-	-	\$23	\$23
31.0 Equipment	-	-	\$184	\$184
<b>Total - Non Pay Budget Object Class</b>	<b>\$11,715</b>	<b>\$17,359</b>	<b>\$20,621</b>	<b>\$3,262</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Security Advisors	\$11,715	\$17,359	\$20,621	\$3,262
<b>Total - Non-Pay Cost Drivers</b>	<b>\$11,715</b>	<b>\$17,359</b>	<b>\$20,621</b>	<b>\$3,262</b>

**Explanation of Non Pay Cost Driver**

**Security Advisors:** This funding, including the increased amount, supports the Security Advisors, to include travel, fleet vehicles, training, etc., as well as contract funding to support Federal staff operations in conducting field assessments.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Chemical Inspectors	182	152	\$30,445	182	165	\$31,746	146	129	\$25,603	(36)	(36)	(\$6,143)
<b>Total</b>	<b>182</b>	<b>152</b>	<b>\$30,445</b>	<b>182</b>	<b>165</b>	<b>\$31,746</b>	<b>146</b>	<b>129</b>	<b>\$25,603</b>	<b>(36)</b>	<b>(36)</b>	<b>(\$6,143)</b>
Subtotal Discretionary - Appropriation	182	152	\$30,445	182	165	\$31,746	146	129	\$25,603	(36)	(36)	(\$6,143)

**PPA Level III Description**

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

## Chemical Inspectors – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

<b>FY 2021 Enacted</b>	182	152	\$30,445
<b>FY 2022 President's Budget</b>	182	165	\$31,746
<b>FY 2023 Base Budget</b>	182	165	\$31,746
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	<b>\$891</b>
Annualization of Prior Year Pay Raise	-	-	<b>\$184</b>
Chemical Security Inspections Efficiency	<b>(36)</b>	<b>(36)</b>	<b>(\$7,216)</b>
Civilian Pay Raise Adjustment	-	-	<b>(\$2)</b>
<b>Total Pricing Changes</b>	(36)	(36)	(\$6,143)
<b>Total Adjustments-to-Base</b>	(36)	(36)	(\$6,143)
<b>FY 2023 Current Services</b>	146	129	\$25,603
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	146	129	\$25,603
<b>FY 2022 TO FY 2023 Change</b>	(36)	(36)	(\$6,143)

**Chemical Inspectors – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Chemical Inspectors	182	152	\$26,928	\$177.16	182	165	\$25,647	\$155.44	146	129	\$21,152	\$163.97	(36)	(36)	(\$4,495)	\$8.53
<b>Total</b>	<b>182</b>	<b>152</b>	<b>\$26,928</b>	<b>\$177.16</b>	<b>182</b>	<b>165</b>	<b>\$25,647</b>	<b>\$155.44</b>	<b>146</b>	<b>129</b>	<b>\$21,152</b>	<b>\$163.97</b>	<b>(36)</b>	<b>(36)</b>	<b>(\$4,495)</b>	<b>\$8.53</b>
Subtotal Discretionary - Appropriation	182	152	\$26,928	\$177.16	182	165	\$25,647	\$155.44	146	129	\$21,152	\$163.97	(36)	(36)	(\$4,495)	\$8.53

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$23,429	\$21,772	\$17,119	(\$4,653)
12.1 Civilian Personnel Benefits	\$3,499	\$3,875	\$4,033	\$158
<b>Total - Personnel Compensation and Benefits</b>	<b>\$26,928</b>	<b>\$25,647</b>	<b>\$21,152</b>	<b>(\$4,495)</b>
<b>Positions and FTE</b>				
Positions - Civilian	182	182	146	(36)
FTE - Civilian	152	165	129	(36)



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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Chemical Security Personnel	152	\$26,928	\$177.16	165	\$25,647	\$155.44	129	\$21,152	\$163.97	(36)	(\$4,495)	\$8.53
<b>Total - Pay Cost Drivers</b>	<b>152</b>	<b>\$26,928</b>	<b>\$177.16</b>	<b>165</b>	<b>\$25,647</b>	<b>\$155.44</b>	<b>129</b>	<b>\$21,152</b>	<b>\$163.97</b>	<b>(36)</b>	<b>(\$4,495)</b>	<b>\$8.53</b>

**Explanation of Pay Cost Driver**

**Chemical Security Personnel:** This cost driver consists of field-based staff involved in executing CISA’s chemical security programs. These personnel support the conduction of inspections and regulatory compliance assessments under the CFATS program and will conduct similar activities under the Secure Handling of Ammonium Nitrate provisions of the Homeland Security Act when CISA implements them. The FTEs include Chiefs of Chemical Security, Chemical Security Inspectors (CSIs), and Regulatory Analysts, as well as other support staff who engage chemical facilities and other stakeholders on chemical security topics, and other efforts to secure dangerous chemicals in the field, including execution of non-regulatory chemical security activities and execution of activities that support CISA’s overall chemical security program. These are senior government employees who are capable of engaging with these stakeholders to assess their compliance with CFATS and make formal recommendations to improve their security posture. In addition to proactive engagements, these employees may be required to respond during incidents affecting their sectors. Funding changes reflect an efficiency reduction of 36 CSIs, the FY 2022 Annualization of Prior Year Raise, and the FY 2023 Civilian Pay Raise. This reduction will be achieved by reducing the frequency of CFATS inspections by 6 to 12 months, allowing a reduction in the number of CSIs required to oversee the compliance and regulatory requirements of the current number of regulated chemical facilities. The reduction of 36 inspectors would not impact the regulatory requirements or scope of the CFATS program; however, it would affect the level of performance and frequency by which CISA conducts inspections and other regional activities.

**Chemical Inspectors – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Chemical Inspectors	\$3,517	\$6,099	\$4,451	(\$1,648)
<b>Total</b>	<b>\$3,517</b>	<b>\$6,099</b>	<b>\$4,451</b>	<b>(\$1,648)</b>
Subtotal Discretionary - Appropriation	\$3,517	\$6,099	\$4,451	(\$1,648)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$3,517	\$6,099	\$4,451	(\$1,648)
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,517</b>	<b>\$6,099</b>	<b>\$4,451</b>	<b>(\$1,648)</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Chemical Security	\$3,517	\$6,099	\$4,451	(\$1,648)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$3,517</b>	<b>\$6,099</b>	<b>\$4,451</b>	<b>(\$1,648)</b>

**Explanation of Non Pay Cost Driver**

**Chemical Security:** This funding supports the Chemical Security Inspectors, to include travel, fleet vehicles, training, uniforms, etc., as well as contract funding to support Federal staff operations in conducting field assessments.

*Operations Coordination and Planning – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Center	112	103	\$59,835	97	88	\$61,707	97	88	\$65,541	-	-	\$3,834
Intelligence	25	25	\$4,577	25	25	\$4,751	25	25	\$4,940	-	-	\$189
Planning and Readiness	16	15	\$1,715	22	18	\$7,452	22	18	\$7,560	-	-	\$108
Business Continuity and Emergency Preparedness	13	13	\$6,278	13	13	\$3,531	13	13	\$3,629	-	-	\$98
<b>Total</b>	<b>166</b>	<b>156</b>	<b>\$72,405</b>	<b>157</b>	<b>144</b>	<b>\$77,441</b>	<b>157</b>	<b>144</b>	<b>\$81,670</b>	-	-	<b>\$4,229</b>
Subtotal Discretionary - Appropriation	166	156	\$72,405	157	144	\$77,441	157	144	\$81,670	-	-	\$4,229

**PPA Level II Description**

The Operations Coordination and Planning PPA funds key headquarters elements necessary to integrate operations across CISA. Through an integrated cyber, physical, and communications operations center, CISA maintains full situational awareness for tracking and coordination of incident response, including during the activation of emergency response functions. Funding in this PPA ensures that CISA has the most accurate, timely, and actionable intelligence information - a critical function for CISA to develop strategies to mitigate or minimize impacts. To ensure CISA is prepared to respond when it matters most, this PPA funds operational planning efforts necessary to identify response activities and the roles and responsibilities of those responding to events and incidents before they occur. This includes emergency preparedness activities that support continuity of operations (COOP), continuity of government (COG), and devolution should a worst-case scenario emerge. Overall, these activities improve the management and conduct of operations between divisions and within regions to ensure the rapid and effective execution of our National responsibilities and to facilitate those of our stakeholders. In FY 2023, funding will be used to maintain maximum levels of operational planning, strategy development, and mitigation efforts that are imperative to CISA’s incident response mission in support and in coordination with its stakeholders.

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

**Operations Center:** The Operations Center PPA funds CISA Central – a single operations center integrating cyber, physical, and communications activities. Also funded through the Operations Center are emergency support functions that have been designated to CISA by FEMA to support regional and National disasters of all sources and magnitudes.

**Intelligence:** The Intelligence PPA funds CISA operational intelligence activities that support CISA-wide efforts for information management and decision support. These funds also facilitate the provision of CISA-specific and incident-specific intelligence context and products.

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

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

## Operations Coordination and Planning – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>166</b>	<b>156</b>	<b>\$72,405</b>
<b>FY 2022 President's Budget</b>	<b>157</b>	<b>144</b>	<b>\$77,441</b>
<b>FY 2023 Base Budget</b>	<b>157</b>	<b>144</b>	<b>\$77,441</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$3,935)
<b>Total Transfers</b>	-	-	<b>(\$3,935)</b>
Civilian Pay Raise Total	-	-	\$976
Annualization of Prior Year Pay Raise	-	-	\$190
Civilian Pay Raise Adjustment	-	-	(\$2)
<b>Total Pricing Changes</b>	-	-	<b>\$1,164</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$2,771)</b>
<b>FY 2023 Current Services</b>	<b>157</b>	<b>144</b>	<b>\$74,670</b>
ARPA - Central Service Desk	-	-	\$7,000
<b>Total Program Changes</b>	-	-	<b>\$7,000</b>
<b>FY 2023 Request</b>	<b>157</b>	<b>144</b>	<b>\$81,670</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$4,229</b>

**Operations Coordination and Planning – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations Center	112	103	\$19,497	\$189.29	97	88	\$18,343	\$208.44	97	88	\$19,112	\$217.18	-	-	\$769	\$8.74
Intelligence	25	25	\$4,418	\$176.72	25	25	\$4,592	\$183.68	25	25	\$4,781	\$191.24	-	-	\$189	\$7.56
Planning and Readiness	16	15	\$1,715	\$114.33	22	18	\$2,766	\$153.67	22	18	\$2,874	\$159.67	-	-	\$108	\$6.00
Business Continuity and Emergency Preparedness	13	13	\$2,303	\$177.15	13	13	\$2,394	\$184.15	13	13	\$2,492	\$191.69	-	-	\$98	\$7.54
<b>Total</b>	<b>166</b>	<b>156</b>	<b>\$27,933</b>	<b>\$179.06</b>	<b>157</b>	<b>144</b>	<b>\$28,095</b>	<b>\$195.10</b>	<b>157</b>	<b>144</b>	<b>\$29,259</b>	<b>\$203.19</b>	-	-	<b>\$1,164</b>	<b>\$8.08</b>
Subtotal Discretionary - Appropriation	166	156	\$27,933	\$179.06	157	144	\$28,095	\$195.10	157	144	\$29,259	\$203.19	-	-	\$1,164	\$8.08

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$21,779	\$20,148	\$20,994	\$846
12.1 Civilian Personnel Benefits	\$6,154	\$7,947	\$8,265	\$318
<b>Total - Personnel Compensation and Benefits</b>	<b>\$27,933</b>	<b>\$28,095</b>	<b>\$29,259</b>	<b>\$1,164</b>
<b>Positions and FTE</b>				
Positions - Civilian	166	157	157	-
FTE - Civilian	156	144	144	-

**Operations Coordination and Planning – PPA Level II**  
**Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Operations Center	\$40,338	\$43,364	\$46,429	\$3,065
Intelligence	\$159	\$159	\$159	-
Planning and Readiness	-	\$4,686	\$4,686	-
Business Continuity and Emergency Preparedness	\$3,975	\$1,137	\$1,137	-
<b>Total</b>	<b>\$44,472</b>	<b>\$49,346</b>	<b>\$52,411</b>	<b>\$3,065</b>
Subtotal Discretionary - Appropriation	\$44,472	\$49,346	\$52,411	\$3,065

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$44,472	\$49,346	\$27,605	(\$21,741)
25.7 Operation & Maintenance of Equipment	-	-	\$24,806	\$24,806
<b>Total - Non Pay Budget Object Class</b>	<b>\$44,472</b>	<b>\$49,346</b>	<b>\$52,411</b>	<b>\$3,065</b>



***Operations Center – PPA Level III***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations Center	112	103	\$59,835	97	88	\$61,707	97	88	\$65,541	-	-	\$3,834
<b>Total</b>	<b>112</b>	<b>103</b>	<b>\$59,835</b>	<b>97</b>	<b>88</b>	<b>\$61,707</b>	<b>97</b>	<b>88</b>	<b>\$65,541</b>	<b>-</b>	<b>-</b>	<b>\$3,834</b>
Subtotal Discretionary - Appropriation	112	103	\$59,835	97	88	\$61,707	97	88	\$65,541	-	-	\$3,834

**PPA Level III Description**

The Operations Center PPA funds CISA Central – a single operations center integrating cyber, physical, and communications activities. These funds provide capabilities for shared situational awareness and orchestrated, synchronized response efforts, consistent with constitutional and privacy considerations, in the cybersecurity, physical infrastructure, and communications domains. This integrated approach to information sharing, and enhanced situational awareness maximizes CISA leaders’ ability to make informed strategic and operational decisions in both steady-state and incident-response environments. Also funded through the Operations Center PPA are the critical infrastructure focused emergency support functions that have been designated to CISA by FEMA to support regional and National disaster response. This PPA also funds a unified watch and warning capability to better meet National strategic goals, support interagency partners and critical infrastructure owners and operators, and provide National and Departmental leadership with accurate and informed situational awareness and decision support.

## Operations Center – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>112</b>	<b>103</b>	<b>\$59,835</b>
<b>FY 2022 President's Budget</b>	<b>97</b>	<b>88</b>	<b>\$61,707</b>
<b>FY 2023 Base Budget</b>	<b>97</b>	<b>88</b>	<b>\$61,707</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$3,935)
<b>Total Transfers</b>	-	-	<b>(\$3,935)</b>
Civilian Pay Raise Total	-	-	\$638
Annualization of Prior Year Pay Raise	-	-	\$133
Civilian Pay Raise Adjustment	-	-	(\$2)
<b>Total Pricing Changes</b>	-	-	<b>\$769</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$3,166)</b>
<b>FY 2023 Current Services</b>	<b>97</b>	<b>88</b>	<b>\$58,541</b>
ARPA - Central Service Desk	-	-	\$7,000
<b>Total Program Changes</b>	-	-	<b>\$7,000</b>
<b>FY 2023 Request</b>	<b>97</b>	<b>88</b>	<b>\$65,541</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$3,834</b>

**Operations Center – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations Center	112	103	\$19,497	\$189.29	97	88	\$18,343	\$208.44	97	88	\$19,112	\$217.18	-	-	\$769	\$8.74
<b>Total</b>	<b>112</b>	<b>103</b>	<b>\$19,497</b>	<b>\$189.29</b>	<b>97</b>	<b>88</b>	<b>\$18,343</b>	<b>\$208.44</b>	<b>97</b>	<b>88</b>	<b>\$19,112</b>	<b>\$217.18</b>	<b>-</b>	<b>-</b>	<b>\$769</b>	<b>\$8.74</b>
Subtotal Discretionary - Appropriation	112	103	\$19,497	\$189.29	97	88	\$18,343	\$208.44	97	88	\$19,112	\$217.18	-	-	\$769	\$8.74

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$15,202	\$13,536	\$14,109	\$573
12.1 Civilian Personnel Benefits	\$4,295	\$4,807	\$5,003	\$196
<b>Total - Personnel Compensation and Benefits</b>	<b>\$19,497</b>	<b>\$18,343</b>	<b>\$19,112</b>	<b>\$769</b>
<b>Positions and FTE</b>				
Positions - Civilian	112	97	97	-
FTE - Civilian	103	88	88	-

**Pay Cost Drivers**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Operations Center Personnel	103	\$19,497	\$189.29	88	\$18,343	\$208.44	88	\$19,112	\$217.18	-	\$769	\$8.74
<b>Total - Pay Cost Drivers</b>	<b>103</b>	<b>\$19,497</b>	<b>\$189.29</b>	<b>88</b>	<b>\$18,343</b>	<b>\$208.44</b>	<b>88</b>	<b>\$19,112</b>	<b>\$217.18</b>	<b>-</b>	<b>\$769</b>	<b>\$8.74</b>

**Explanation of Pay Cost Driver**

**Operations Center Personnel:** All FTEs integrate cyber, physical, and communications management watch activities to provide shared situational awareness and orchestrated synchronized response efforts. The FTEs include Information Technology Management, Telecommunications, Management and Program Analysis, and Miscellaneous Administration and Program personnel. They provide the IT, cyber, information security, telecommunications, and general program management expertise to manage 24/7 watch and warning activities and perform functions from situational awareness to incident response. Funding changes reflect the FY 2022 Annualization of Prior Year Raise and the FY 2023 Civilian Pay Raise.

**Operations Center – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Operations Center	\$40,338	\$43,364	\$46,429	\$3,065
<b>Total</b>	<b>\$40,338</b>	<b>\$43,364</b>	<b>\$46,429</b>	<b>\$3,065</b>
Subtotal Discretionary - Appropriation	\$40,338	\$43,364	\$46,429	\$3,065

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$40,338	\$43,364	\$21,623	(\$21,741)
25.7 Operation & Maintenance of Equipment	-	-	\$24,806	\$24,806
<b>Total - Non Pay Budget Object Class</b>	<b>\$40,338</b>	<b>\$43,364</b>	<b>\$46,429</b>	<b>\$3,065</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Operations Center	\$40,338	\$43,364	\$46,429	\$3,065
<b>Total - Non-Pay Cost Drivers</b>	<b>\$40,338</b>	<b>\$43,364</b>	<b>\$46,429</b>	<b>\$3,065</b>

**Explanation of Non Pay Cost Driver**

**Operations Center:** This includes contract funding to support Federal staff supporting the 24/7 watch operations and the CISA service desk to manage and address incoming incidents. Additionally, this funding addresses technology requirements to support a single incident ticketing and tracking system as well as on-going technology requirements for watch floor operations. This cost driver includes an increase to maintain software and licenses previously deployed with funding received from the American Rescue Plan Act in previous years.

*Intelligence – PPA Level III*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Intelligence	25	25	\$4,577	25	25	\$4,751	25	25	\$4,940	-	-	\$189
<b>Total</b>	<b>25</b>	<b>25</b>	<b>\$4,577</b>	<b>25</b>	<b>25</b>	<b>\$4,751</b>	<b>25</b>	<b>25</b>	<b>\$4,940</b>	<b>-</b>	<b>-</b>	<b>\$189</b>
Subtotal Discretionary - Appropriation	25	25	\$4,577	25	25	\$4,751	25	25	\$4,940	-	-	\$189

**PPA Level III Description**

CISA conducts operational intelligence activities that support CISA-wide efforts for information management and decision support. Funds in this PPA provide for the personnel to facilitate the provision of CISA-specific and incident-specific intelligence context and products to support CISA’s mission and enable senior decision makers to determine appropriate courses of action. This includes working with our intelligence partners to ensure CISA’s intelligence needs are properly represented and prioritized. It also includes the work required to merge raw intelligence reporting with CISA operational data such that it yields specific meaning to our responders, service providers, and stakeholders – at all levels (Federal, State, local, and private entities). Finally, required intelligence administrative functions such as the duties and responsibilities of the Key Intelligence Official are funded through this program.

## Intelligence – PPA Level III Summary of Budget Changes

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	25	25	\$4,577
<b>FY 2022 President's Budget</b>	25	25	\$4,751
<b>FY 2023 Base Budget</b>	25	25	\$4,751
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$159
Annualization of Prior Year Pay Raise	-	-	\$30
<b>Total Pricing Changes</b>	-	-	<b>\$189</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$189</b>
<b>FY 2023 Current Services</b>	25	25	<b>\$4,940</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	25	25	<b>\$4,940</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$189</b>



**Intelligence – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Intelligence	25	25	\$4,418	\$176.72	25	25	\$4,592	\$183.68	25	25	\$4,781	\$191.24	-	-	\$189	\$7.56
<b>Total</b>	<b>25</b>	<b>25</b>	<b>\$4,418</b>	<b>\$176.72</b>	<b>25</b>	<b>25</b>	<b>\$4,592</b>	<b>\$183.68</b>	<b>25</b>	<b>25</b>	<b>\$4,781</b>	<b>\$191.24</b>	<b>-</b>	<b>-</b>	<b>\$189</b>	<b>\$7.56</b>
Subtotal Discretionary - Appropriation	25	25	\$4,418	\$176.72	25	25	\$4,592	\$183.68	25	25	\$4,781	\$191.24	-	-	\$189	\$7.56

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$3,445	\$3,549	\$3,695	\$146
12.1 Civilian Personnel Benefits	\$973	\$1,043	\$1,086	\$43
<b>Total - Personnel Compensation and Benefits</b>	<b>\$4,418</b>	<b>\$4,592</b>	<b>\$4,781</b>	<b>\$189</b>
<b>Positions and FTE</b>				
Positions - Civilian	25	25	25	-
FTE - Civilian	25	25	25	-

**Pay Cost Drivers**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Intelligence Personnel	25	\$4,418	\$176.72	25	\$4,592	\$183.68	25	\$4,781	\$191.24	-	\$189	\$7.56
<b>Total - Pay Cost Drivers</b>	<b>25</b>	<b>\$4,418</b>	<b>\$176.72</b>	<b>25</b>	<b>\$4,592</b>	<b>\$183.68</b>	<b>25</b>	<b>\$4,781</b>	<b>\$191.24</b>	<b>-</b>	<b>\$189</b>	<b>\$7.56</b>

**Explanation of Pay Cost Driver**

**Intelligence Personnel:** This cost driver supports CISA operational intelligence activities and provide CISA-specific and incident-specific intelligence context and products. In addition to products and analysis for internal CISA consumption, this work also includes the creation and dissemination of digestible and understandable products for our responders, services providers, and stakeholders – at all levels. Intelligence personnel are responsible for advising on or performing work in the collection, analysis, evaluation, interpretation, and dissemination of information relevant to CISA that directly or indirectly affects National security. Funding changes reflect the FY 2022 Annualization of Prior Year Raise and the FY 2023 Civilian Pay Raise.

**Intelligence – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Intelligence	\$159	\$159	\$159	-
<b>Total</b>	<b>\$159</b>	<b>\$159</b>	<b>\$159</b>	-
Subtotal Discretionary - Appropriation	\$159	\$159	\$159	-

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$159	\$159	\$159	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$159</b>	<b>\$159</b>	<b>\$159</b>	-

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Intelligence	\$159	\$159	\$159	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$159</b>	<b>\$159</b>	<b>\$159</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Intelligence:** This funding supports the Federal staff performing intelligence functions across CISA, to include travel, training, supplies, etc.

***Planning and Readiness – PPA Level III***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Planning and Readiness	16	15	\$1,715	22	18	\$7,452	22	18	\$7,560	-	-	\$108
<b>Total</b>	<b>16</b>	<b>15</b>	<b>\$1,715</b>	<b>22</b>	<b>18</b>	<b>\$7,452</b>	<b>22</b>	<b>18</b>	<b>\$7,560</b>	<b>-</b>	<b>-</b>	<b>\$108</b>
Subtotal Discretionary - Appropriation	16	15	\$1,715	22	18	\$7,452	22	18	\$7,560	-	-	\$108

**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. The operational planning efforts allow for further integration among physical critical infrastructure, cyber, and communications activities by ensuring a cross-domain physical security and cybersecurity focus. In addition to funding the planning efforts, this program funds the after-action assessments and identification of corrective actions needed to optimize resources and achieve mission success. Finally, the work required to test internal processes and readiness by conducting internal drills and exercises to ensure the plans CISA produces are tested under safe conditions, re-produced if necessary, and engrained in the CISA personnel who will be called upon during an event. Overall, this program allows CISA to posture itself to execute mission requirements during steady-state and in time of crisis periods.

**Planning and Readiness – PPA Level III  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	<b>16</b>	<b>15</b>	<b>\$1,715</b>
<b>FY 2022 President's Budget</b>	<b>22</b>	<b>18</b>	<b>\$7,452</b>
<b>FY 2023 Base Budget</b>	<b>22</b>	<b>18</b>	<b>\$7,452</b>
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>
Civilian Pay Raise Total	-	-	\$96
Annualization of Prior Year Pay Raise	-	-	\$12
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$108</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>-</b>	<b>\$108</b>
<b>FY 2023 Current Services</b>	<b>22</b>	<b>18</b>	<b>\$7,560</b>
<b>Total Program Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FY 2023 Request</b>	<b>22</b>	<b>18</b>	<b>\$7,560</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>-</b>	<b>-</b>	<b>\$108</b>

**Readiness – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Planning and Readiness	16	15	\$1,715	\$114.33	22	18	\$2,766	\$153.67	22	18	\$2,874	\$159.67	-	-	\$108	\$6.00
<b>Total</b>	<b>16</b>	<b>15</b>	<b>\$1,715</b>	<b>\$114.33</b>	<b>22</b>	<b>18</b>	<b>\$2,766</b>	<b>\$153.67</b>	<b>22</b>	<b>18</b>	<b>\$2,874</b>	<b>\$159.67</b>	<b>-</b>	<b>-</b>	<b>\$108</b>	<b>\$6.00</b>
Subtotal Discretionary - Appropriation	16	15	\$1,715	\$114.33	22	18	\$2,766	\$153.67	22	18	\$2,874	\$159.67	-	-	\$108	\$6.00

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$1,337	\$1,213	\$1,264	\$51
12.1 Civilian Personnel Benefits	\$378	\$1,553	\$1,610	\$57
<b>Total - Personnel Compensation and Benefits</b>	<b>\$1,715</b>	<b>\$2,766</b>	<b>\$2,874</b>	<b>\$108</b>
<b>Positions and FTE</b>				
Positions - Civilian	16	22	22	-
FTE - Civilian	15	18	18	-

**Pay Cost Drivers**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Planning & Readiness Personnel	15	\$1,715	\$114.33	18	\$2,766	\$153.67	18	\$2,874	\$159.67	-	\$108	\$6.00
<b>Total - Pay Cost Drivers</b>	<b>15</b>	<b>\$1,715</b>	<b>\$114.33</b>	<b>18</b>	<b>\$2,766</b>	<b>\$153.67</b>	<b>18</b>	<b>\$2,874</b>	<b>\$159.67</b>	<b>-</b>	<b>\$108</b>	<b>\$6.00</b>

**Explanation of Pay Cost Driver**

**Planning and Readiness Personnel:** This cost driver supports personnel that work to develop operational plans and maintain National readiness to facilitate the protection of critical infrastructure, with the integration of cyber, physical, and communications activities. The FTEs include Program Managers, Management and Program Analysis, and Miscellaneous Administration and Program personnel. In addition to expertise in program management, analysis, and administrative functions, these FTE maintain a continuous cycle of planning, organizing, training, exercising, evaluating, and taking corrective actions to ensure effective coordination and information sharing during incident response. Funding changes reflect the FY 2022 Annualization of Prior Year Raise and the FY 2023 Civilian Pay Raise.



**Planning and Readiness – PPA Level III  
Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Planning and Readiness	-	\$4,686	\$4,686	-
<b>Total</b>	-	<b>\$4,686</b>	<b>\$4,686</b>	-
Subtotal Discretionary - Appropriation	-	\$4,686	\$4,686	-

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	-	\$4,686	\$4,686	-
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$4,686</b>	<b>\$4,686</b>	-

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Planning & Readiness	-	\$4,686	\$4,686	-
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$4,686</b>	<b>\$4,686</b>	-

**Explanation of Non Pay Cost Driver**

**Planning and Readiness:** This includes contract funding to support the operational planning and readiness efforts to include development of operational plans, preparation, and analysis on after action reports, and support to the conduction of exercises. In addition, the funding supports the Federal staff performing the planning and readiness functions to include travel, training, supplies, etc.

***Business Continuity and Emergency Preparedness – PPA Level III***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Business Continuity and Emergency Preparedness	13	13	\$6,278	13	13	\$3,531	13	13	\$3,629	-	-	\$98
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$6,278</b>	<b>13</b>	<b>13</b>	<b>\$3,531</b>	<b>13</b>	<b>13</b>	<b>\$3,629</b>	<b>-</b>	<b>-</b>	<b>\$98</b>
Subtotal Discretionary - Appropriation	13	13	\$6,278	13	13	\$3,531	13	13	\$3,629	-	-	\$98

**PPA Level III Description**

The Business Continuity and Emergency Preparedness PPA supports the work required to ensure CISA is prepared to face a situation that disrupts the Agency’s ability to execute its mission essential functions from either CISA’s established facilities or in a remote work environment. Emergency situations could range from localized disruptions, (such as a building with malfunctioning services such as elevators or fire alarms), to regional events (such as hurricanes or other natural disasters), to National events of widespread destruction (such as an attack on our country). The functions funded through this PPA include the ability to assess effective mitigation actions in a rapidly evolving operational environment. This also funds the work required to ensure that CISA has the processes, procedures, resources, and facilities to support COOP, COG, and devolution of functions should an event occur requiring such responses.

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

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	13	13	\$6,278
<b>FY 2022 President's Budget</b>	13	13	\$3,531
<b>FY 2023 Base Budget</b>	13	13	\$3,531
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
Civilian Pay Raise Total	-	-	\$83
Annualization of Prior Year Pay Raise	-	-	\$15
<b>Total Pricing Changes</b>	-	-	\$98
<b>Total Adjustments-to-Base</b>	-	-	\$98
<b>FY 2023 Current Services</b>	13	13	\$3,629
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	13	13	\$3,629
<b>FY 2022 TO FY 2023 Change</b>	-	-	\$98

**Business Continuity and Emergency Preparedness – PPA Level III  
Personnel Compensation and Benefits**

**Pay Summary**

*(Dollars in Thousands)*

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Business Continuity and Emergency Preparedness	13	13	\$2,303	\$177.15	13	13	\$2,394	\$184.15	13	13	\$2,492	\$191.69	-	-	\$98	\$7.54
<b>Total</b>	<b>13</b>	<b>13</b>	<b>\$2,303</b>	<b>\$177.15</b>	<b>13</b>	<b>13</b>	<b>\$2,394</b>	<b>\$184.15</b>	<b>13</b>	<b>13</b>	<b>\$2,492</b>	<b>\$191.69</b>	<b>-</b>	<b>-</b>	<b>\$98</b>	<b>\$7.54</b>
Subtotal Discretionary - Appropriation	13	13	\$2,303	\$177.15	13	13	\$2,394	\$184.15	13	13	\$2,492	\$191.69	-	-	\$98	\$7.54

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

**Pay by Object Class**

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$1,795	\$1,850	\$1,926	\$76
12.1 Civilian Personnel Benefits	\$508	\$544	\$566	\$22
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,303</b>	<b>\$2,394</b>	<b>\$2,492</b>	<b>\$98</b>
<b>Positions and FTE</b>				
Positions - Civilian	13	13	13	-
FTE - Civilian	13	13	13	-

**Pay Cost Drivers**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Business Continuity and Emergency Preparedness Personnel	13	\$2,303	\$177.15	13	\$2,394	\$184.15	13	\$2,492	\$191.69	-	\$98	\$7.54
<b>Total - Pay Cost Drivers</b>	<b>13</b>	<b>\$2,303</b>	<b>\$177.15</b>	<b>13</b>	<b>\$2,394</b>	<b>\$184.15</b>	<b>13</b>	<b>\$2,492</b>	<b>\$191.69</b>	<b>-</b>	<b>\$98</b>	<b>\$7.54</b>

**Explanation of Pay Cost Driver**

**Business Continuity and Emergency Preparedness Personnel:** This cost driver perform activities to ensure CISA is prepared to face situations that disrupt our ability to execute CISA’s mission essential functions. The FTEs are Management and Program Analysis and Miscellaneous Administration and Program personnel with expertise in continuity of operations requirements. The FTEs assess CISA’s readiness posture and develop plans to achieve appropriate standards of readiness as well as plans for conducting work in all instances of disruption. Funding changes reflect the FY 2022 Annualization of Prior Year Raise and the FY 2023 Civilian Pay Raise.

**Business Continuity and Emergency Preparedness – PPA Level III**  
**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Business Continuity and Emergency Preparedness	\$3,975	\$1,137	\$1,137	-
<b>Total</b>	<b>\$3,975</b>	<b>\$1,137</b>	<b>\$1,137</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$3,975	\$1,137	\$1,137	-

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$3,975	\$1,137	\$1,137	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,975</b>	<b>\$1,137</b>	<b>\$1,137</b>	<b>-</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Business Continuity and Emergency Preparedness	\$3,975	\$1,137	\$1,137	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$3,975</b>	<b>\$1,137</b>	<b>\$1,137</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Business Continuity and Emergency Preparedness:** This cost driver includes contract funding to support the business continuity and emergency preparedness efforts to include the maintenance of all technical equipment at COOP and devolution sites and the Federal staff performing the planning and readiness functions to include travel, training, supplies, etc.



***Risk Management and Operations – PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Infrastructure Simulation Analysis Center	-	-	\$22,793	-	-	\$28,293	-	-	\$21,424	-	-	(\$6,869)
Infrastructure Analysis	168	141	\$84,483	163	146	\$85,635	167	148	\$90,618	4	2	\$4,983
<b>Total</b>	<b>168</b>	<b>141</b>	<b>\$107,276</b>	<b>163</b>	<b>146</b>	<b>\$113,928</b>	<b>167</b>	<b>148</b>	<b>\$112,042</b>	<b>4</b>	<b>2</b>	<b>(\$1,886)</b>
Subtotal Discretionary - Appropriation	168	141	\$107,276	163	146	\$113,928	167	148	\$112,042	4	2	(\$1,886)

**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 and impacting National Critical Functions (NCFs), those functions of government and the private sector that are so vital to the United States that their disruption, corruption, or dysfunction would have a debilitating effect on security, National economic security, National public health, or safety. Through its work, NRMC seeks to mitigate strategic risks to critical infrastructure and enhance the Nation’s resilience. The NRMC serves as the end-to-end integrator of analysis and risk management activities for critical infrastructure and the related NCFs and leverages that risk expertise to support overall execution of the CISA mission.

The Risk Management Operations PPA funds efforts to address the Nation’s highest priority risk management gaps through an integrated, data-driven risk management approach executed by the NRMC. Core NRMC analytic functions reside in the Risk Management Operations PPA, with technical expertise provided from across CISA to support specific NRMC-coordinated risk mitigation efforts. This funding contributes to high-priority risk initiatives, including systemic cyber risk reduction, information and communication technology (ICT) supply chain risk management (SCRM), 5th Generation (5G) network security, the Strategic Defense Initiative (SDI), building resilience to electromagnetic pulse and geomagnetic disturbances, pipeline cybersecurity, and the Election Security Initiative (ESI), including Mis-, Dis-, and Mal-information (MDM) efforts to define risk and build resilience amongst key constituencies.

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 physical 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 impacting NCFs, 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 authorities and 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 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$107,276</b>	<b>\$113,928</b>	<b>\$112,042</b>
Carryover - Start of Year	\$570	\$5,875	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$3,994)	-	-
Supplementals	\$4,719	\$19,700	-
<b>Total Budget Authority</b>	<b>\$108,571</b>	<b>\$139,503</b>	<b>\$112,042</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$108,571</b>	<b>\$139,503</b>	<b>\$112,042</b>
Obligations (Actual/Estimates/Projections)	\$102,336	\$139,503	\$112,042
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	168	163	167
Enacted/Request FTE	141	146	148
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	137	163	167
FTE (Actual/Estimates/Projections)	137	146	148

## Risk Management Operations – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>168</b>	<b>141</b>	<b>\$107,276</b>
<b>FY 2022 President's Budget</b>	<b>163</b>	<b>146</b>	<b>\$113,928</b>
<b>FY 2023 Base Budget</b>	<b>163</b>	<b>146</b>	<b>\$113,928</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$3,633)
<b>Total Transfers</b>	-	-	<b>(\$3,633)</b>
Civilian Pay Raise Total	-	-	\$1,099
Annualization of Prior Year Pay Raise	-	-	\$203
Civilian Pay Raise Adjustment	-	-	(\$1)
<b>Total Pricing Changes</b>	-	-	<b>\$1,301</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$2,332)</b>
<b>FY 2023 Current Services</b>	<b>163</b>	<b>146</b>	<b>\$111,596</b>
ARPA - Analysis of Supply Chain Risk	-	-	\$2,294
Committee on Foreign Investment in the US	4	2	\$5,021
National Infrastructure Simulation Analysis Center (NISAC) Reduction	-	-	(\$6,869)
<b>Total Program Changes</b>	<b>4</b>	<b>2</b>	<b>\$446</b>
<b>FY 2023 Request</b>	<b>167</b>	<b>148</b>	<b>\$112,042</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>4</b>	<b>2</b>	<b>(\$1,886)</b>

**Risk Management Operations – PPA  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Infrastructure Analysis	168	141	\$29,808	\$211.40	163	146	\$31,666	\$216.89	167	148	\$33,324	\$225.16	4	2	\$1,658	\$8.27
<b>Total</b>	<b>168</b>	<b>141</b>	<b>\$29,808</b>	<b>\$211.40</b>	<b>163</b>	<b>146</b>	<b>\$31,666</b>	<b>\$216.89</b>	<b>167</b>	<b>148</b>	<b>\$33,324</b>	<b>\$225.16</b>	<b>4</b>	<b>2</b>	<b>\$1,658</b>	<b>\$8.27</b>
Subtotal Discretionary - Appropriation	168	141	\$29,808	\$211.40	163	146	\$31,666	\$216.89	167	148	\$33,324	\$225.16	4	2	\$1,658	\$8.27

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$22,694	\$24,004	\$25,262	\$1,258
11.3 Other than Full-time Permanent	\$315	\$312	\$325	\$13
11.5 Other Personnel Compensation	\$437	\$427	\$452	\$25
12.1 Civilian Personnel Benefits	\$6,362	\$6,923	\$7,285	\$362
<b>Total - Personnel Compensation and Benefits</b>	<b>\$29,808</b>	<b>\$31,666</b>	<b>\$33,324</b>	<b>\$1,658</b>
<b>Positions and FTE</b>				
Positions - Civilian	168	163	167	4
FTE - Civilian	141	146	148	2

**Risk Management Operations – PPA  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
National Infrastructure Simulation Analysis Center	\$22,793	\$28,293	\$21,424	(\$6,869)
Infrastructure Analysis	\$54,675	\$53,969	\$57,294	\$3,325
<b>Total</b>	<b>\$77,468</b>	<b>\$82,262</b>	<b>\$78,718</b>	<b>(\$3,544)</b>
Subtotal Discretionary - Appropriation	\$77,468	\$82,262	\$78,718	(\$3,544)

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$8	\$8
23.1 Rental Payments to GSA	\$1,987	\$1,987	\$2,024	\$37
23.2 Rental Payments to Others	\$3,000	\$3,000	\$3,000	-
23.3 Communications, Utilities, & Miscellaneous	-	-	\$19	\$19
24.0 Printing and Reproduction	\$5	\$5	\$5	-
25.1 Advisory & Assistance Services	\$35,963	\$40,757	\$37,045	(\$3,712)
25.2 Other Services from Non-Federal Sources	-	-	\$31	\$31
25.3 Other Purchases of goods and services	\$33,479	\$33,479	\$33,479	-
25.4 Operations & Maintenance of Facilities	\$1,070	\$1,070	\$1,070	-
25.7 Operation & Maintenance of Equipment	-	-	\$19	\$19
26.0 Supplies & Materials	-	-	\$6	\$6
31.0 Equipment	-	-	\$48	\$48
94.0 Financial Transfers	\$1,964	\$1,964	\$1,964	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$77,468</b>	<b>\$82,262</b>	<b>\$78,718</b>	<b>(\$3,544)</b>

**National Infrastructure Simulation Analysis Center – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
National Infrastructure Simulation Analysis Center	-	-	\$22,793	-	-	\$28,293	-	-	\$21,424	-	-	(\$6,869)
<b>Total</b>	-	-	<b>\$22,793</b>	-	-	<b>\$28,293</b>	-	-	<b>\$21,424</b>	-	-	<b>(\$6,869)</b>
Subtotal Discretionary - Appropriation	-	-	\$22,793	-	-	\$28,293	-	-	\$21,424	-	-	(\$6,869)

**PPA Level II Description**

The National Infrastructure Simulation and Analysis Center (NISAC) is a Congressionally-mandated center that was incorporated into the Department of Homeland Security upon its inception in March 2003. Today, NISAC works with a number of DHS components, and other Federal Departments and agencies in order to close strategic gaps in current critical infrastructure modeling, simulation, and analysis capabilities. NISAC is a premier source of expert, innovative analysis and modeling that builds capability to inform the Nation’s most significant cyber and physical 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, and private sector contract performers to fill strategic gaps by delivering needed capabilities, including subject matter expertise, models, tools, end products, and services for the benefit of key Federal, State, local, and private sector stakeholders.

NISAC plays a vital role under the National Infrastructure Protection Plan (National Plan), which relies on robust public-private information sharing to protect and build resilience for the Nation’s vast critical infrastructure. The NISAC’s multidisciplinary expertise covers the full spectrum of the NCFs and their associated 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	Amount
<b>FY 2021 Enacted</b>	-	-	\$22,793
<b>FY 2022 President's Budget</b>	-	-	\$28,293
<b>FY 2023 Base Budget</b>	-	-	\$28,293
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	\$28,293
National Infrastructure Simulation Analysis Center (NISAC) Reduction	-	-	(\$6,869)
<b>Total Program Changes</b>	-	-	(\$6,869)
<b>FY 2023 Request</b>	-	-	\$21,424
<b>FY 2022 TO FY 2023 Change</b>	-	-	(\$6,869)



**National Infrastructure Simulation Analysis Center – PPA Level II**

**Non Pay Budget Exhibits**

**Non Pay Summary**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
National Infrastructure Simulation Analysis Center	\$22,793	\$28,293	\$21,424	(\$6,869)
<b>Total</b>	<b>\$22,793</b>	<b>\$28,293</b>	<b>\$21,424</b>	<b>(\$6,869)</b>
Subtotal Discretionary - Appropriation	\$22,793	\$28,293	\$21,424	(\$6,869)

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$20,515	\$26,015	\$19,146	(\$6,869)
25.3 Other Purchases of goods and services	\$2,278	\$2,278	\$2,278	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$22,793</b>	<b>\$28,293</b>	<b>\$21,424</b>	<b>(\$6,869)</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Analytic Capability Development	\$16,819	\$22,282	\$15,262	(\$7,020)
Modeling Capability Transition Environment (MCTE)	\$5,974	\$6,011	\$6,162	\$151
<b>Total - Non-Pay Cost Drivers</b>	<b>\$22,793</b>	<b>\$28,293</b>	<b>\$21,424</b>	<b>(\$6,869)</b>

**Explanation of Non Pay Cost Drivers**

**Analytic Capability Development:** This cost driver supports costs associated with services provided from the National Laboratories, Federally Funded Research and Development Centres (FFRDCs) and other contracted vendors for their continued development and refinement of analytic capabilities, including modeling and simulation, data analysis and management, and risk analysis, to better understand and quantify risk to critical infrastructure from cyber and physical threats and hazards.

**Modeling Capability Transition Environment (MCTE):** This cost driver supports costs associated with an accessible analytic environment where analysts can integrate, refine and execute analytical models, conduct simulations, and perform geospatial and calculated analyses in a risk analytics workflow system.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Infrastructure Analysis	168	141	\$84,483	163	146	\$85,635	167	148	\$90,618	4	2	\$4,983
<b>Total</b>	<b>168</b>	<b>141</b>	<b>\$84,483</b>	<b>163</b>	<b>146</b>	<b>\$85,635</b>	<b>167</b>	<b>148</b>	<b>\$90,618</b>	<b>4</b>	<b>2</b>	<b>\$4,983</b>
Subtotal Discretionary - Appropriation	168	141	\$84,483	163	146	\$85,635	167	148	\$90,618	4	2	\$4,983

**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 impacting NCFs, these capabilities include anticipating risks, assessing and analyzing risks, developing risk management options, and reducing risk. NRMC proactively scans for 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 priority National Critical Functions 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 attacks, including impacts on National security, economic security and competitiveness, and community resilience.

NRMC utilizes the NCF risk framework and other structured analytic approaches to assess and analyze risks to critical infrastructure and prioritize risk management strategies, with an emphasis on cyber and other digital risks to critical infrastructure. This includes assessing risks to, and dependencies between, the NCFs, and analyzing specific high-priority risk areas to drive critical infrastructure community action. Together, these analytic insights support policy making, program development, and planning and operations across the critical infrastructure community and within CISA. 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 and the impact on NCFs. In FY 2023, this PPA will fund high-priority risk initiatives including information and communication technology (ICT) supply chain risk management (SCRM), exploration of emerging technologies and associated risks, and the Election Security Initiative (ESI) to include risk to election infrastructure related Mis-, Dis-, and Mal-information (MDM).

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	Amount
<b>FY 2021 Enacted</b>	<b>168</b>	<b>141</b>	<b>\$84,483</b>
<b>FY 2022 President's Budget</b>	<b>163</b>	<b>146</b>	<b>\$85,635</b>
<b>FY 2023 Base Budget</b>	<b>163</b>	<b>146</b>	<b>\$85,635</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$3,633)
<b>Total Transfers</b>	-	-	<b>(\$3,633)</b>
Civilian Pay Raise Total	-	-	\$1,099
Annualization of Prior Year Pay Raise	-	-	\$203
Civilian Pay Raise Adjustment	-	-	(\$1)
<b>Total Pricing Changes</b>	-	-	<b>\$1,301</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$2,332)</b>
<b>FY 2023 Current Services</b>	<b>163</b>	<b>146</b>	<b>\$83,303</b>
ARPA - Analysis of Supply Chain Risk	-	-	\$2,294
Committee on Foreign Investment in the US	4	2	\$5,021
<b>Total Program Changes</b>	<b>4</b>	<b>2</b>	<b>\$7,315</b>
<b>FY 2023 Request</b>	<b>167</b>	<b>148</b>	<b>\$90,618</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>4</b>	<b>2</b>	<b>\$4,983</b>

**Infrastructure Analysis – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Infrastructure Analysis	168	141	\$29,808	\$211.40	163	146	\$31,666	\$216.89	167	148	\$33,324	\$225.16	4	2	\$1,658	\$8.27
<b>Total</b>	<b>168</b>	<b>141</b>	<b>\$29,808</b>	<b>\$211.40</b>	<b>163</b>	<b>146</b>	<b>\$31,666</b>	<b>\$216.89</b>	<b>167</b>	<b>148</b>	<b>\$33,324</b>	<b>\$225.16</b>	<b>4</b>	<b>2</b>	<b>\$1,658</b>	<b>\$8.27</b>
Subtotal Discretionary - Appropriation	168	141	\$29,808	\$211.40	163	146	\$31,666	\$216.89	167	148	\$33,324	\$225.16	4	2	\$1,658	\$8.27

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$22,694	\$24,004	\$25,262	\$1,258
11.3 Other than Full-time Permanent	\$315	\$312	\$325	\$13
11.5 Other Personnel Compensation	\$437	\$427	\$452	\$25
12.1 Civilian Personnel Benefits	\$6,362	\$6,923	\$7,285	\$362
<b>Total - Personnel Compensation and Benefits</b>	<b>\$29,808</b>	<b>\$31,666</b>	<b>\$33,324</b>	<b>\$1,658</b>
<b>Positions and FTE</b>				
Positions - Civilian	168	163	167	4
FTE - Civilian	141	146	148	2

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Infrastructure Analysis Personnel	141	\$29,808	\$211.40	146	\$31,666	\$216.89	148	\$33,324	\$225.16	2	\$1,658	\$8.27
<b>Total - Pay Cost Drivers</b>	<b>141</b>	<b>\$29,808</b>	<b>\$211.40</b>	<b>146</b>	<b>\$31,666</b>	<b>\$216.89</b>	<b>148</b>	<b>\$33,324</b>	<b>\$225.16</b>	<b>2</b>	<b>\$1,658</b>	<b>\$8.27</b>

### Explanation of Pay Cost Driver

**Infrastructure Analysis Personnel:** This cost driver supports the annualization of the FY 2022 pay raise and the FY 2023 pay raise. Infrastructure Analysis funds all National Risk Management Center personnel costs, including staff supporting the National Infrastructure Simulation and Analysis Center. In FY 2023, funding will support risk analytic activities, advance analytic capability development, planning and coordination, and priority risk initiatives as well as the following program change: The Committee on Foreign Investment in the U.S. (CFIUS) program will expand by 2 FTE under the new FIRRM regulations.

## Infrastructure Analysis – PPA Level II

### Non Pay Budget Exhibits

#### Non Pay Summary

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Infrastructure Analysis	\$54,675	\$53,969	\$57,294	\$3,325
<b>Total</b>	<b>\$54,675</b>	<b>\$53,969</b>	<b>\$57,294</b>	<b>\$3,325</b>
Subtotal Discretionary - Appropriation	\$54,675	\$53,969	\$57,294	\$3,325

#### Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	-	\$8	\$8
23.1 Rental Payments to GSA	\$1,987	\$1,987	\$2,024	\$37
23.2 Rental Payments to Others	\$3,000	\$3,000	\$3,000	-
23.3 Communications, Utilities, & Miscellaneous	-	-	\$19	\$19
24.0 Printing and Reproduction	\$5	\$5	\$5	-
25.1 Advisory & Assistance Services	\$15,448	\$14,742	\$17,899	\$3,157
25.2 Other Services from Non-Federal Sources	-	-	\$31	\$31
25.3 Other Purchases of goods and services	\$31,201	\$31,201	\$31,201	-
25.4 Operations & Maintenance of Facilities	\$1,070	\$1,070	\$1,070	-
25.7 Operation & Maintenance of Equipment	-	-	\$19	\$19
26.0 Supplies & Materials	-	-	\$6	\$6
31.0 Equipment	-	-	\$48	\$48
94.0 Financial Transfers	\$1,964	\$1,964	\$1,964	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$54,675</b>	<b>\$53,969</b>	<b>\$57,294</b>	<b>\$3,325</b>

#### Non Pay Cost Drivers

*(Dollars in Thousands)*



**Risk Management Operations – PPA****Infrastructure Analysis – PPA II**

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Risk Analytic Capability	\$32,474	\$32,152	\$35,717	\$3,565
Initiative Planning and Coordination	\$22,201	\$21,817	\$21,577	(\$240)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$54,675</b>	<b>\$53,969</b>	<b>\$57,294</b>	<b>\$3,325</b>

**Explanation of Non Pay Cost Drivers**

**Risk Analytic Capability:** This cost driver supports costs associated with the development of actionable decision-support to critical infrastructure community leadership by enabling threat-, vulnerability-, and consequence-specific analysis at both the strategic and operational levels, dependency and interdependency analysis between NCF functions and sub-functions, and prioritization of critical infrastructure. Specifics of priority projects will shift over time as a reflection of the evolving risk environment and emergent high priority risks. The request also allows for a CFIUS program expansion under the new FIRRMA regulations and continuation of the work established in FY 2021-FY 2022 through the American Rescue Plan Act to evolve CISA’s cybersecurity abilities to adapt to new systemic risks such as supply chain compromises.

**Initiative Planning and Coordination:** This cost driver supports costs associated with end-to-end risk management for critical infrastructure and their impact on NCFs, including identifying and supporting risk management initiatives that increase the security of critical infrastructure impacting one or more NCFs, building coalitions with the critical infrastructure community to identify and acknowledge the most urgent risks to be addressed, and coalescing around community-accepted solutions. Specifics of priority projects will shift over time as a reflection of the evolving risk environment and emergent high priority risks.

**Stakeholder Engagement and Requirements – PPA****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Sector Risk Management Agency (SRMA)	34	31	\$17,654	35	32	\$18,187	35	32	\$18,024	-	-	(\$163)
Council Management	22	19	\$7,891	27	24	\$9,410	41	30	\$16,430	14	6	\$7,020
Stakeholder Engagement	41	21	\$18,543	55	35	\$24,219	65	41	\$26,143	10	6	\$1,924
International Affairs	11	11	\$1,637	20	20	\$6,364	26	24	\$10,908	6	4	\$4,544
<b>Total</b>	<b>108</b>	<b>82</b>	<b>\$45,725</b>	<b>137</b>	<b>111</b>	<b>\$58,180</b>	<b>167</b>	<b>127</b>	<b>\$71,505</b>	<b>30</b>	<b>16</b>	<b>\$13,325</b>
Subtotal Discretionary - Appropriation	108	82	\$45,725	137	111	\$58,180	167	127	\$71,505	30	16	\$13,325

**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 Federal, State, Local, Tribal, and Territorial governments (FSLTT), private sector partners within the United States, and with our international partners abroad.

Activities performed within the Stakeholder Engagement and Requirements PPA translate National critical infrastructure security priorities and an understanding of the dynamic risk landscape into coordinated approaches to engage with diverse stakeholders, consistent with the voluntary partnership framework defined in the National Infrastructure Protection Plan (National Plan); the Sector Risk Management Agency (SRMA) and advisory committee roles and responsibilities codified in the FY 2021 National Defense Authorization Act (NDAA); 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 stakeholder needs and of CISA's product and service offerings. This PPA also funds enterprise-wide stakeholder engagement governance, which ensures 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 an enterprise Stakeholder Relationship Management (SRM) system.

The Stakeholder Engagement and Requirements PPA includes four Level II PPAs:

**Sector Risk Management Agency (SRMA):** This PPA, which was previously known as the Sector Risk Management Agency Management (SRMAM) PPA in the Fiscal Year 2022 President’s Budget, supports CISA’s role and function as the SRMA for eight of the Nation’s sixteen (16) critical infrastructure sectors, as defined in the FY 2021 NDAA, the National Plan, and PPD 21. It also supports CISA’s role in coordinating a National effort to identify, understand, and mitigate risks to the nation’s critical infrastructure.

**Council Management:** This PPA supports CISA’s mandated functions as the Executive Secretariat for the Critical Infrastructure Partnership Advisory Council (CIPAC), the President’s National Security Telecommunications Advisory Committee (NSTAC), the National Infrastructure Advisory Council (NIAC), the CISA Cybersecurity Advisory Committee (CSAC), and the Cyber Safety Review Board (CSRB). CISA’s functions in support of these entities include management of official meeting and membership records, operations, and compliance requirements for council and associated working group activities.

**Stakeholder Engagement:** This PPA coordinates CISA-wide stakeholder engagement strategy development and execution, stakeholder engagement campaign planning and execution, stakeholder relationship management, stakeholder knowledge management and analysis, stakeholder mapping, and stakeholder engagement performance management and measurement.

**International Affairs:** This PPA supports CISA’s efforts, as defined in the Homeland Security Act of 2002 and PPD 21, to engage with international partners to strengthen the Nation's cybersecurity and ensure the security and resilience of domestic critical infrastructure as well as critical infrastructure located outside of the United States on which the Nation depends.

The FY 2023 budget request 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 the Stakeholder Engagement Division (SED) this includes a realignment of two subdivisions into four subdivisions impacting 119 positions. However, only \$550K and 3 positions will be crossing existing SED PPA lines.

## Stakeholder Engagement and Requirements – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$45,725</b>	<b>\$58,180</b>	<b>\$71,505</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$7,107	-	-
Supplementals	-	\$9,600	-
<b>Total Budget Authority</b>	<b>\$52,832</b>	<b>\$67,780</b>	<b>\$71,505</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$52,832</b>	<b>\$67,780</b>	<b>\$71,505</b>
Obligations (Actual/Estimates/Projections)	\$52,732	\$67,780	\$71,505
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	108	137	167
Enacted/Request FTE	82	111	127
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	111	137	167
FTE (Actual/Estimates/Projections)	100	111	127

## Stakeholder Engagement and Requirements – PPA

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>108</b>	<b>82</b>	<b>\$45,725</b>
<b>FY 2022 President's Budget</b>	<b>137</b>	<b>111</b>	<b>\$58,180</b>
<b>FY 2023 Base Budget</b>	<b>137</b>	<b>111</b>	<b>\$58,180</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$1,833)
<b>Total Transfers</b>	-	-	<b>(\$1,833)</b>
Civilian Pay Raise Total	-	-	\$883
Annualization of Prior Year Pay Raise	-	-	\$131
<b>Total Pricing Changes</b>	-	-	<b>\$1,014</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$819)</b>
<b>FY 2023 Current Services</b>	<b>137</b>	<b>111</b>	<b>\$57,361</b>
Advisory Council Management	17	9	\$7,769
Global Engagement	5	3	\$4,616
Stakeholder Relationship Management	8	4	\$1,759
<b>Total Program Changes</b>	<b>30</b>	<b>16</b>	<b>\$14,144</b>
<b>FY 2023 Request</b>	<b>167</b>	<b>127</b>	<b>\$71,505</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>30</b>	<b>16</b>	<b>\$13,325</b>

**Stakeholder Engagements and Requirements – PPA  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Sector Risk Management Agency (SRMA)	34	31	\$6,018	\$194.13	35	32	\$6,481	\$202.53	35	32	\$6,747	\$210.84	-	-	\$266	\$8.31
Council Management	22	19	\$3,897	\$205.11	27	24	\$5,066	\$211.08	41	30	\$6,208	\$206.93	14	6	\$1,142	(\$4.15)
Stakeholder Engagement	41	21	\$7,647	\$364.14	55	35	\$10,203	\$291.51	65	41	\$11,657	\$284.32	10	6	\$1,454	(\$7.20)
International Affairs	11	11	\$1,637	\$148.82	20	20	\$3,734	\$186.70	26	24	\$4,484	\$186.83	6	4	\$750	\$0.13
<b>Total</b>	<b>108</b>	<b>82</b>	<b>\$19,199</b>	<b>\$234.13</b>	<b>137</b>	<b>111</b>	<b>\$25,484</b>	<b>\$229.59</b>	<b>167</b>	<b>127</b>	<b>\$29,096</b>	<b>\$229.10</b>	<b>30</b>	<b>16</b>	<b>\$3,612</b>	<b>(\$0.48)</b>
Subtotal Discretionary - Appropriation	108	82	\$19,199	\$234.13	137	111	\$25,484	\$229.59	167	127	\$29,096	\$229.10	30	16	\$3,612	(\$0.48)

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$15,626	\$20,127	\$22,890	\$2,763
11.5 Other Personnel Compensation	-	-	\$54	\$54
12.1 Civilian Personnel Benefits	\$3,573	\$5,357	\$6,152	\$795
<b>Total - Personnel Compensation and Benefits</b>	<b>\$19,199</b>	<b>\$25,484</b>	<b>\$29,096</b>	<b>\$3,612</b>
<b>Positions and FTE</b>				
Positions - Civilian	108	137	167	30
FTE - Civilian	82	111	127	16

**Stakeholder Engagement and Requirements – PPA**  
**Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Sector Risk Management Agency (SRMA)	\$11,636	\$11,706	\$11,277	(\$429)
Council Management	\$3,994	\$4,344	\$10,222	\$5,878
Stakeholder Engagement	\$10,896	\$14,016	\$14,486	\$470
International Affairs	-	\$2,630	\$6,424	\$3,794
<b>Total</b>	<b>\$26,526</b>	<b>\$32,696</b>	<b>\$42,409</b>	<b>\$9,713</b>
<b>Subtotal Discretionary - Appropriation</b>	<b>\$26,526</b>	<b>\$32,696</b>	<b>\$42,409</b>	<b>\$9,713</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$54	\$54
23.1 Rental Payments to GSA	-	-	\$258	\$258
23.3 Communications, Utilities, & Miscellaneous	-	-	\$141	\$141
25.1 Advisory & Assistance Services	\$26,526	\$32,696	\$37,208	\$4,512
25.2 Other Services from Non-Federal Sources	-	-	\$4,187	\$4,187
25.6 Medical Care	-	-	\$4	\$4
25.7 Operation & Maintenance of Equipment	-	-	\$141	\$141
26.0 Supplies & Materials	-	-	\$48	\$48
31.0 Equipment	-	-	\$368	\$368
<b>Total - Non Pay Budget Object Class</b>	<b>\$26,526</b>	<b>\$32,696</b>	<b>\$42,409</b>	<b>\$9,713</b>

***Sector Risk Management Agency Management – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Sector Risk Management Agency (SRMA)	34	31	\$17,654	35	32	\$18,187	35	32	\$18,024	-	-	(\$163)
<b>Total</b>	<b>34</b>	<b>31</b>	<b>\$17,654</b>	<b>35</b>	<b>32</b>	<b>\$18,187</b>	<b>35</b>	<b>32</b>	<b>\$18,024</b>	<b>-</b>	<b>-</b>	<b>(\$163)</b>
Subtotal Discretionary - Appropriation	34	31	\$17,654	35	32	\$18,187	35	32	\$18,024	-	-	(\$163)

**PPA Level II Description**

The Sector Risk Management Agency Management PPA, which was previously known as the Sector Risk Management Agency Management (SRMAM) PPA in the Fiscal Year 2022 President's Budget, supports CISA's role and function as the SRMA for eight of the Nation's sixteen critical infrastructure sectors, as defined in the FY 2021 NDAA, the National Plan, and PPD 21: Critical Infrastructure Security and Resilience. CISA is the SRMA for the Chemical; Commercial Facilities; Communications; Critical Manufacturing; Dams; Emergency Services; Information Technology; and Nuclear Reactors, Materials, and Waste sectors and leads nationwide planning and coordination for the Election Infrastructure sub-sector. In its role as the SRMA, CISA implements the National Plan sector partnership model and risk management framework; coordinates with government and non-government stakeholders to plan, implement, and execute sector-specific initiatives to advance the critical infrastructure security and resilience mission; leads the development of and revisions to the corresponding Sector-Specific Plans; leads the development of guidelines, playbooks, training resources, and informational products; and promotes the adoption of physical and cyber risk management best practices across each sector. Additionally, this PPA supports activities associated with CISA's responsibility for overall coordination of National Plan implementation activities and National Plan partnership structures, to include their operations, governance, strategic planning efforts, and information-sharing and outreach mechanisms.



In FY 2023, CISA will develop governance documents, policies, and procedures to support interagency partners in executing SRMA roles and responsibilities as outlined in Section 9002 of the FY 2021 NDAA and to formalize cross-sector coordination processes and mechanisms that drive the sharing of information and best practices across sectors. CISA will also work closely with the eight sectors for which it serves as the SRMA to develop and implement Sector-Specific Plans that reflect the evolving nature of the critical infrastructure partnership framework. CISA will work with all critical infrastructure sectors to assess and evaluate the current sector structure as required by Section 9002 of the FY 2021 NDAA. Finally, CISA will continue to improve capabilities to monitor key issues, emerging challenges, key requirements, and strategic trends across the assigned sectors to identify areas where the National Plan-coordinating structures can serve as a catalyst to increase the overall security and resilience of the Nation’s critical infrastructure.

## Sector Specific Agency Management – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>34</b>	<b>31</b>	<b>\$17,654</b>
<b>FY 2022 President's Budget</b>	<b>35</b>	<b>32</b>	<b>\$18,187</b>
<b>FY 2023 Base Budget</b>	<b>35</b>	<b>32</b>	<b>\$18,187</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$429)
<b>Total Transfers</b>	-	-	<b>(\$429)</b>
Civilian Pay Raise Total	-	-	\$225
Annualization of Prior Year Pay Raise	-	-	\$41
<b>Total Pricing Changes</b>	-	-	<b>\$266</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>(\$163)</b>
<b>FY 2023 Current Services</b>	<b>35</b>	<b>32</b>	<b>\$18,024</b>
<b>Total Program Changes</b>	-	-	-
<b>FY 2023 Request</b>	<b>35</b>	<b>32</b>	<b>\$18,024</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$163)</b>

**Sector Specific Agency Management – PPA Level II**  
**Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Sector Risk Management Agency (SRMA)	34	31	\$6,018	\$194.13	35	32	\$6,481	\$202.53	35	32	\$6,747	\$210.84	-	-	\$266	\$8.31
<b>Total</b>	<b>34</b>	<b>31</b>	<b>\$6,018</b>	<b>\$194.13</b>	<b>35</b>	<b>32</b>	<b>\$6,481</b>	<b>\$202.53</b>	<b>35</b>	<b>32</b>	<b>\$6,747</b>	<b>\$210.84</b>	<b>-</b>	<b>-</b>	<b>\$266</b>	<b>\$8.31</b>
Subtotal Discretionary - Appropriation	34	31	\$6,018	\$194.13	35	32	\$6,481	\$202.53	35	32	\$6,747	\$210.84	-	-	\$266	\$8.31

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$4,896	\$5,193	\$5,406	\$213
12.1 Civilian Personnel Benefits	\$1,122	\$1,288	\$1,341	\$53
<b>Total - Personnel Compensation and Benefits</b>	<b>\$6,018</b>	<b>\$6,481</b>	<b>\$6,747</b>	<b>\$266</b>
<b>Positions and FTE</b>				
Positions - Civilian	34	35	35	-
FTE - Civilian	31	32	32	-

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Sector Risk Management Agency (SRMA) Management Personnel	31	\$6,018	\$194.13	32	\$6,481	\$202.53	32	\$6,747	\$210.84	-	\$266	\$8.31
<b>Total - Pay Cost Drivers</b>	<b>31</b>	<b>\$6,018</b>	<b>\$194.13</b>	<b>32</b>	<b>\$6,481</b>	<b>\$202.53</b>	<b>32</b>	<b>\$6,747</b>	<b>\$210.84</b>	<b>-</b>	<b>\$266</b>	<b>\$8.31</b>

### Explanation of Pay Cost Driver

**Sector Risk Management Agency (SRMA) Personnel:** This cost driver supports the FY 2023 civilian pay raise increases, and annualization of PY Pay Raise. Funding supports personnel for the sector management teams supporting the eight critical infrastructure sectors for which CISA serves as the designated SRMA. These teams plan Sector Coordinating Council and Government Coordinating Council meetings, conduct outreach and collaboration to advance partner integration in support of the National Plan voluntary framework, facilitate cross-sector information sharing, support sector risk management activities, support incident management, contribute to emergency preparedness efforts, and provide sector expertise for CISA-wide security and resilience planning efforts. 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.

**Sector Specific Agency Management – PPA Level II  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Sector Risk Management Agency (SRMA)	\$11,636	\$11,706	\$11,277	(\$429)
<b>Total</b>	<b>\$11,636</b>	<b>\$11,706</b>	<b>\$11,277</b>	<b>(\$429)</b>
Subtotal Discretionary - Appropriation	\$11,636	\$11,706	\$11,277	(\$429)

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$11,636	\$11,706	\$11,277	(\$429)
<b>Total - Non Pay Budget Object Class</b>	<b>\$11,636</b>	<b>\$11,706</b>	<b>\$11,277</b>	<b>(\$429)</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Sector Specific Agency Management	\$11,636	\$11,706	\$11,277	(\$429)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$11,636</b>	<b>\$11,706</b>	<b>\$11,277</b>	<b>(\$429)</b>

**Explanation of Non Pay Cost Driver**

**Sector Risk Management Agency (SRMA):** Funding supports professional services required to execute SRMA management functions, as well as sector technical exchanges, workshops, training, and subject matter expert engagements.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Council Management	22	19	\$7,891	27	24	\$9,410	41	30	\$16,430	14	6	\$7,020
<b>Total</b>	<b>22</b>	<b>19</b>	<b>\$7,891</b>	<b>27</b>	<b>24</b>	<b>\$9,410</b>	<b>41</b>	<b>30</b>	<b>\$16,430</b>	<b>14</b>	<b>6</b>	<b>\$7,020</b>
Subtotal Discretionary - Appropriation	22	19	\$7,891	27	24	\$9,410	41	30	\$16,430	14	6	\$7,020

**PPA Level II Description**

This program supports CISA's mandated functions as the Executive Secretariat for the Critical Infrastructure Partnership Advisory Council (CIPAC), the President's National Security Telecommunications Advisory Committee (NSTAC), the National Infrastructure Advisory Council (NIAC), the CISA Cybersecurity Advisory Committee (CSAC), and the Cyber Safety Review Board (CSRB), which includes management of official meeting and membership records, operations, and compliance requirements for council and associated working group activities.

- CIPAC was established in 2006 by Section 871 (a) of the Homeland Security Act of 2002, 6 U.S.C. § 451(a), consistent with the National Infrastructure Protection Plan and Presidential Policy Directive 21: Critical Infrastructure Security and Resilience, to provide a Federal Advisory Committee Act-exempt forum in which the government can receive consensus advice on critical infrastructure security and resilience from private sector entities, organized in sector-specific coordinating councils.
- The President's NSTAC was created pursuant to Executive Order (EO) 12382, President's National Security Telecommunications Advisory Committee, as amended by EO 13286, and continued and amended under EO 14048, to provide policy recommendations to the President regarding information assurance, cybersecurity, and the information and communications technology (ICT) ecosystem with respect to National security and emergency preparedness (NS/EP) concerns.
- The NIAC was established pursuant to Section 10 of EO 13231, Critical Infrastructure Protection in the Information Age, and continued and amended under EO 14048, to advise the President on the security and resilience of the Nation's critical infrastructure sectors and their functional systems, physical assets, and cyber networks.
- The CISA Cybersecurity Advisory Committee 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 threat activity, vulnerabilities, mitigation activities, and agency responses to significant cyber incidents.

In FY 2023, CISA will execute all council management responsibilities required by the referenced EOs, policies, and legislation and will enhance CISA’s use of these forums to gather and refine requirements for projects and activities aimed at advancing National cybersecurity and infrastructure security efforts. Specifically, CISA will fully operationalize the CSAC and the CSRB to address the increased administrative and management needs of these entities, while establishing an expanded, enterprise-level program management capability to ensure that the CSAC, CSRB, and related national- and presidential-level councils and committees function effectively in support of National cybersecurity, infrastructure security, and emergency communications priorities and objectives.



## Council Management – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	22	19	\$7,891
<b>FY 2022 President's Budget</b>	27	24	\$9,410
<b>FY 2023 Base Budget</b>	27	24	\$9,410
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$402)
Stakeholder Engagement and Requirements Transfer	(3)	(3)	(\$550)
<b>Total Transfers</b>	(3)	(3)	(\$952)
Civilian Pay Raise Total	-	-	\$176
Annualization of Prior Year Pay Raise	-	-	\$27
<b>Total Pricing Changes</b>	-	-	\$203
<b>Total Adjustments-to-Base</b>	(3)	(3)	(\$749)
<b>FY 2023 Current Services</b>	24	21	\$8,661
Advisory Council Management	17	9	\$7,769
<b>Total Program Changes</b>	17	9	\$7,769
<b>FY 2023 Request</b>	41	30	\$16,430
<b>FY 2022 TO FY 2023 Change</b>	14	6	\$7,020

**Council Management – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Council Management	22	19	\$3,897	\$205.11	27	24	\$5,066	\$211.08	41	30	\$6,208	\$206.93	14	6	\$1,142	(\$4.15)
<b>Total</b>	<b>22</b>	<b>19</b>	<b>\$3,897</b>	<b>\$205.11</b>	<b>27</b>	<b>24</b>	<b>\$5,066</b>	<b>\$211.08</b>	<b>41</b>	<b>30</b>	<b>\$6,208</b>	<b>\$206.93</b>	<b>14</b>	<b>6</b>	<b>\$1,142</b>	<b>(\$4.15)</b>
Subtotal Discretionary - Appropriation	22	19	\$3,897	\$205.11	27	24	\$5,066	\$211.08	41	30	\$6,208	\$206.93	14	6	\$1,142	(\$4.15)

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$3,172	\$4,006	\$4,914	\$908
11.5 Other Personnel Compensation	-	-	\$29	\$29
12.1 Civilian Personnel Benefits	\$725	\$1,060	\$1,265	\$205
<b>Total - Personnel Compensation and Benefits</b>	<b>\$3,897</b>	<b>\$5,066</b>	<b>\$6,208</b>	<b>\$1,142</b>
<b>Positions and FTE</b>				
Positions - Civilian	22	27	41	14
FTE - Civilian	19	24	30	6

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Council Management Personnel	19	\$3,897	\$205.11	24	\$5,066	\$211.08	30	\$6,208	\$206.93	6	\$1,142	(\$4.15)
<b>Total - Pay Cost Drivers</b>	<b>19</b>	<b>\$3,897</b>	<b>\$205.11</b>	<b>24</b>	<b>\$5,066</b>	<b>\$211.08</b>	<b>30</b>	<b>\$6,208</b>	<b>\$206.93</b>	<b>6</b>	<b>\$1,142</b>	<b>(\$4.15)</b>

### Explanation of Pay Cost Driver

**Council Management Personnel:** This cost driver supports a realignment of personnel within the Stakeholder Engagement Division to include a reduction via a transfer out of 2 FTP to the Stakeholder Engagement PPA and 1 FTP to the International Affairs PPA, pay costs due to FY 2023 civilian pay raise increases, and annualization of PY Pay Raise, and a program change to add 17 positions, 9FTE to fully operationalize the CISA Cybersecurity Advisory Committee and the Cyber Safety Review Board, and the establishment of an enterprise-level Advisory Council program management capability. Funding also 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.

**Council Management – PPA Level II  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Council Management	\$3,994	\$4,344	\$10,222	\$5,878
<b>Total</b>	<b>\$3,994</b>	<b>\$4,344</b>	<b>\$10,222</b>	<b>\$5,878</b>
Subtotal Discretionary - Appropriation	\$3,994	\$4,344	\$10,222	\$5,878

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$35	\$35
23.1 Rental Payments to GSA	-	-	\$158	\$158
23.3 Communications, Utilities, & Miscellaneous	-	-	\$81	\$81
25.1 Advisory & Assistance Services	\$3,994	\$4,344	\$9,504	\$5,160
25.2 Other Services from Non-Federal Sources	-	-	\$130	\$130
25.6 Medical Care	-	-	\$3	\$3
25.7 Operation & Maintenance of Equipment	-	-	\$79	\$79
26.0 Supplies & Materials	-	-	\$27	\$27
31.0 Equipment	-	-	\$205	\$205
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,994</b>	<b>\$4,344</b>	<b>\$10,222</b>	<b>\$5,878</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Council Management	\$3,994	\$4,344	\$10,222	\$5,878
<b>Total - Non-Pay Cost Drivers</b>	<b>\$3,994</b>	<b>\$4,344</b>	<b>\$10,222</b>	<b>\$5,878</b>

**Explanation of Non Pay Cost Driver**

**Council Management:** This cost driver supports a program change for the Advisory Council Management to enhance CISA’s critical infrastructure council management capabilities to include overseeing implementation of the Cybersecurity Advisory Committee as called for in Section 1718 of the FY 2021 NDAA and the Cyber Safety Review Board as called for in the May 2021 *Executive Order on Improving the Nation’s Cybersecurity*, and the establishment of an enterprise-level Advisory Council program management capability to effectively and efficiently manage all of the high-profile advisory council structures under CISA’s responsibility. Funding supports professional services required to execute council and committee management functions and follow-on analytic work, requirements management, and interagency coordination.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Stakeholder Engagement	41	21	\$18,543	55	35	\$24,219	65	41	\$26,143	10	6	\$1,924
<b>Total</b>	<b>41</b>	<b>21</b>	<b>\$18,543</b>	<b>55</b>	<b>35</b>	<b>\$24,219</b>	<b>65</b>	<b>41</b>	<b>\$26,143</b>	<b>10</b>	<b>6</b>	<b>\$1,924</b>
Subtotal Discretionary - Appropriation	41	21	\$18,543	55	35	\$24,219	65	41	\$26,143	10	6	\$1,924

**PPA Level II Description**

This program coordinates CISA-wide stakeholder engagement strategy development and execution, stakeholder mapping, stakeholder engagement campaign planning and execution, stakeholder relationship management, stakeholder knowledge management and analysis, and stakeholder engagement performance management and measurement. The principal purpose of these activities is to improve stakeholder satisfaction with CISA's products and services and with CISA's integration of stakeholder considerations, requirements, and objectives in mission planning and execution. Strategic stakeholder engagement planning provides a data-driven and needs-based approach to CISA's myriad of critical infrastructure outreach and engagement efforts. This program provides a common entry point and onboarding/intake process for new stakeholders to maximize access and use of CISA products and services. It also funds stakeholder requirements gathering and evaluation to drive the development of new products and services to improve critical infrastructure security and resiliency at the individual asset, sector, and National levels. This PPA also funds National Cybersecurity Awareness grants and other activities that support the general public, SLTT governments, non-profit organizations, and critical infrastructure owners and operators to strengthen our Nation's collective understanding of cybersecurity threats, issues, and resilience-building resources, with the aim of providing the resources required to keep every American safe and secure online. Finally, this program supports stakeholder knowledge management efforts through a CISA-wide stakeholder relationship management (SRM) platform. 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 2023, CISA will continue to drive enterprise-wide day-to-day usage of the CISA SRM and will mature stakeholder data analyses to improve CISA's outreach and engagement efforts. CISA will unify and drive stakeholder engagement planning efforts across CISA to harmonize, strengthen, and shape engagement coordination to move in a unified direction and advance mission priorities. CISA's mission priorities for stakeholder engagement are: 1) to foster collaboration on stakeholder engagement and outreach across CISA divisions, 2) to gain a better understanding of stakeholders' security risks and needs, and 3) to effectively provide stakeholders access to CISA's products, services, and resources. CISA will leverage the SRM to collect and analyze performance data to evaluate the utility and effectiveness of outreach, onboarding, and integration efforts.

In FY 2023, CISA will also continue working closely with FEMA to help FEMA administer the Department's preparedness and cybersecurity grant programs. Specifically, Stakeholder Engagement will manage CISA's responsibilities as the cybersecurity subject matter expert program lead for the State and Local Cybersecurity Grant Program (established pursuant to the State and Local Cybersecurity Improvement Act, Pub. L. 117-58) and the Critical Infrastructure Cybersecurity Grant Program. CISA's activities, conducted in coordination with FEMA, include determining allowable uses of cybersecurity grant funds, developing cybersecurity grant program guidance, reviewing, and approving cybersecurity plans and individual projects submitted by eligible entities, and meeting all grant-related Congressional reporting requirements. CISA will also help to ensure a consistent approach to cybersecurity across all DHS grant programs, and work with other SRMAs to help ensure consistency in cybersecurity approaches across sectors. Further, CISA will provide guidance, resources, and support to grantees to implement the capabilities necessary to reduce cybersecurity and infrastructure risks while increasing the resiliency of critical infrastructure systems and assets.

Finally, CISA will establish a cybersecurity awareness program built around a strong, central brand with the flexibility to execute multiple, issue-specific public awareness campaigns. CISA will build a unified framework that enables CISA to execute defined program activities, to include the launch of a CISA Cybersecurity Public Awareness Program that combines multiple issue-centric public awareness efforts within a central brand and program structure, identifies key outcome measures to demonstrate behavioral changes in target audiences, and aligns messaging with broader agency strategy and objectives.

## Stakeholder Engagement – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	<b>41</b>	<b>21</b>	<b>\$18,543</b>
<b>FY 2022 President's Budget</b>	<b>55</b>	<b>35</b>	<b>\$24,219</b>
<b>FY 2023 Base Budget</b>	<b>55</b>	<b>35</b>	<b>\$24,219</b>
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$630)
Stakeholder Engagement and Requirements Transfer	2	2	\$390
<b>Total Transfers</b>	<b>2</b>	<b>2</b>	<b>(\$240)</b>
Civilian Pay Raise Total	-	-	\$353
Annualization of Prior Year Pay Raise	-	-	\$52
<b>Total Pricing Changes</b>	-	-	<b>\$405</b>
<b>Total Adjustments-to-Base</b>	<b>2</b>	<b>2</b>	<b>\$165</b>
<b>FY 2023 Current Services</b>	<b>57</b>	<b>37</b>	<b>\$24,384</b>
Stakeholder Relationship Management	8	4	\$1,759
<b>Total Program Changes</b>	<b>8</b>	<b>4</b>	<b>\$1,759</b>
<b>FY 2023 Request</b>	<b>65</b>	<b>41</b>	<b>\$26,143</b>
<b>FY 2022 TO FY 2023 Change</b>	<b>10</b>	<b>6</b>	<b>\$1,924</b>



**Stakeholder Engagement – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Stakeholder Engagement	41	21	\$7,647	\$364.14	55	35	\$10,203	\$291.51	65	41	\$11,657	\$284.32	10	6	\$1,454	(\$7.20)
<b>Total</b>	<b>41</b>	<b>21</b>	<b>\$7,647</b>	<b>\$364.14</b>	<b>55</b>	<b>35</b>	<b>\$10,203</b>	<b>\$291.51</b>	<b>65</b>	<b>41</b>	<b>\$11,657</b>	<b>\$284.32</b>	<b>10</b>	<b>6</b>	<b>\$1,454</b>	<b>(\$7.20)</b>
Subtotal Discretionary - Appropriation	41	21	\$7,647	\$364.14	55	35	\$10,203	\$291.51	65	41	\$11,657	\$284.32	10	6	\$1,454	(\$7.20)

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$6,225	\$8,057	\$9,148	\$1,091
11.5 Other Personnel Compensation	-	-	\$14	\$14
12.1 Civilian Personnel Benefits	\$1,422	\$2,146	\$2,495	\$349
<b>Total - Personnel Compensation and Benefits</b>	<b>\$7,647</b>	<b>\$10,203</b>	<b>\$11,657</b>	<b>\$1,454</b>
<b>Positions and FTE</b>				
Positions - Civilian	41	55	65	10
FTE - Civilian	21	35	41	6

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Stakeholder Engagement Personnel	21	\$7,647	\$364.14	35	\$10,203	\$291.51	41	\$11,657	\$284.32	6	\$1,454	(\$7.20)
<b>Total - Pay Cost Drivers</b>	<b>21</b>	<b>\$7,647</b>	<b>\$364.14</b>	<b>35</b>	<b>\$10,203</b>	<b>\$291.51</b>	<b>41</b>	<b>\$11,657</b>	<b>\$284.32</b>	<b>6</b>	<b>\$1,454</b>	<b>(\$7.20)</b>

### Explanation of Pay Cost Driver

**Stakeholder Engagement Personnel:** This cost driver supports a realignment of personnel within the Stakeholder Engagement Division to include an increase via a transfer in of 2 FTP from the Council Management PPA, pay costs due to FY 2023 civilian pay raise increases, and annualization of PY Pay Raise, and a program change of 8 positions, 4 FTE for the Stakeholder Relationship Management program. This program change establishes the SRM as a formal program of record with its own dedicated funding in CISA's budget base, reflecting the importance of this critical mission-enabling program for the CISA enterprise. Since initial SRM development began in 2019, the initiative has been funded through contributions from multiple CISA PPAs.

Funding for this PPA 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 needs requirements.

**Stakeholder Engagement – PPA Level II**  
**Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Stakeholder Engagement	\$10,896	\$14,016	\$14,486	\$470
<b>Total</b>	<b>\$10,896</b>	<b>\$14,016</b>	<b>\$14,486</b>	<b>\$470</b>
Subtotal Discretionary - Appropriation	\$10,896	\$14,016	\$14,486	\$470

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$13	\$13
23.1 Rental Payments to GSA	-	-	\$74	\$74
23.3 Communications, Utilities, & Miscellaneous	-	-	\$39	\$39
25.1 Advisory & Assistance Services	\$10,896	\$14,016	\$14,151	\$135
25.2 Other Services from Non-Federal Sources	-	-	\$62	\$62
25.7 Operation & Maintenance of Equipment	-	-	\$37	\$37
26.0 Supplies & Materials	-	-	\$13	\$13
31.0 Equipment	-	-	\$97	\$97
<b>Total - Non Pay Budget Object Class</b>	<b>\$10,896</b>	<b>\$14,016</b>	<b>\$14,486</b>	<b>\$470</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
Stakeholder Engagement	\$10,896	\$14,016	\$14,486	\$470
<b>Total - Non-Pay Cost Drivers</b>	<b>\$10,896</b>	<b>\$14,016</b>	<b>\$14,486</b>	<b>\$470</b>

**Explanation of Non Pay Cost Driver**

**Stakeholder Engagement:** This PPA includes a program change, which establishes the SRM as a formal program of record with its own dedicated funding in CISA's budget base, reflecting the importance of this critical mission-enabling program for the CISA enterprise. Since initial SRM development began in 2019, the initiative has been funded through contributions from multiple CISA PPAs. 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.

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
International Affairs	11	11	\$1,637	20	20	\$6,364	26	24	\$10,908	6	4	\$4,544
<b>Total</b>	<b>11</b>	<b>11</b>	<b>\$1,637</b>	<b>20</b>	<b>20</b>	<b>\$6,364</b>	<b>26</b>	<b>24</b>	<b>\$10,908</b>	<b>6</b>	<b>4</b>	<b>\$4,544</b>
Subtotal Discretionary - Appropriation	11	11	\$1,637	20	20	\$6,364	26	24	\$10,908	6	4	\$4,544

**PPA Level II Description**

The International Affairs PPA supports CISA’s efforts, as defined in the Homeland Security Act of 2002 and Presidential Policy Directive (PPD) 21: Critical Infrastructure Security and Resilience, to engage with international partners to strengthen the Nation's cybersecurity and the 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. International engagement bolsters CISA’s mission as the Nation’s risk advisor. Working with foreign partners builds our capability – and strengthens global capacity – to defend against cyber incidents; enhance the security and resilience of critical infrastructure; identify and address the most significant risks to critical infrastructure impacting NCFs; and provide seamless and secure emergency communications. This program leads the agency’s international engagement 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 2023, CISA will continue ongoing execution and implementation of CISA Global, the agency’s overarching international strategic framework. CISA Global commits the agency to: 1) advance operational cooperation with international partners; 2) build international partner capacity; 3) strengthen collaboration with international partners through stakeholder engagement and outreach; and 4) shape the global policy ecosystem. CISA's FY 2023 global engagement efforts will expand US-based strategy, planning, analysis, and program management staff capacity to support the CISA attaché and Liaison Officer (LNO) overseas; provide subject matter expertise, engagement planning, and analysis to CISA leaders relating to the Five Eyes partnership and the Indo-Pacific region; and support foreign partners’ efforts to help build capacity to defend against global cybersecurity and critical infrastructure security threats.

## International Affairs – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	11	11	\$1,637
<b>FY 2022 President's Budget</b>	20	20	\$6,364
<b>FY 2023 Base Budget</b>	20	20	\$6,364
<b>Total Technical Changes</b>	-	-	-
Integrated Real Property & Capital Planning	-	-	(\$372)
Stakeholder Engagement and Requirements Transfer	1	1	\$160
<b>Total Transfers</b>	1	1	(\$212)
Civilian Pay Raise Total	-	-	\$129
Annualization of Prior Year Pay Raise	-	-	\$11
<b>Total Pricing Changes</b>	-	-	\$140
<b>Total Adjustments-to-Base</b>	1	1	(\$72)
<b>FY 2023 Current Services</b>	21	21	\$6,292
Global Engagement	5	3	\$4,616
<b>Total Program Changes</b>	5	3	\$4,616
<b>FY 2023 Request</b>	26	24	\$10,908
<b>FY 2022 TO FY 2023 Change</b>	6	4	\$4,544

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

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

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
International Affairs	11	11	\$1,637	\$148.82	20	20	\$3,734	\$186.70	26	24	\$4,484	\$186.83	6	4	\$750	\$0.13
<b>Total</b>	<b>11</b>	<b>11</b>	<b>\$1,637</b>	<b>\$148.82</b>	<b>20</b>	<b>20</b>	<b>\$3,734</b>	<b>\$186.70</b>	<b>26</b>	<b>24</b>	<b>\$4,484</b>	<b>\$186.83</b>	<b>6</b>	<b>4</b>	<b>\$750</b>	<b>\$0.13</b>
Subtotal Discretionary - Appropriation	11	11	\$1,637	\$148.82	20	20	\$3,734	\$186.70	26	24	\$4,484	\$186.83	6	4	\$750	\$0.13

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments or 13.0-Benefits for Former Personnel

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	\$1,333	\$2,871	\$3,422	\$551
11.5 Other Personnel Compensation	-	-	\$11	\$11
12.1 Civilian Personnel Benefits	\$304	\$863	\$1,051	\$188
<b>Total - Personnel Compensation and Benefits</b>	<b>\$1,637</b>	<b>\$3,734</b>	<b>\$4,484</b>	<b>\$750</b>
<b>Positions and FTE</b>				
Positions - Civilian	11	20	26	6
FTE - Civilian	11	20	24	4



## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
International Affairs Personnel	11	\$1,637	\$148.82	20	\$3,734	\$186.70	24	\$4,484	\$186.83	4	\$750	\$0.13
<b>Total - Pay Cost Drivers</b>	<b>11</b>	<b>\$1,637</b>	<b>\$148.82</b>	<b>20</b>	<b>\$3,734</b>	<b>\$186.70</b>	<b>24</b>	<b>\$4,484</b>	<b>\$186.83</b>	<b>4</b>	<b>\$750</b>	<b>\$0.13</b>

### Explanation of Pay Cost Driver

**International Affairs Personnel:** This cost driver supports a realignment of personnel within the Stakeholder Engagement Division to include an increase via a transfer in of 1 FTP from the Council Management PPA, pay costs due to FY 2023 civilian pay raise increases, and annualization of PY Pay Raise, and a program change of 5 positions, 3 FTE for the Global Engagement program. Through this program change, CISA will significantly expand direct engagements with international partners on cybersecurity and infrastructure security issues and projects, both through expanded headquarters-based professional staff and enhanced capacity among CISA's in-country attaché and Liaison Officer (LNO). 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 US government agencies.

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

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
International Affairs	-	\$2,630	\$6,424	\$3,794
<b>Total</b>	-	<b>\$2,630</b>	<b>\$6,424</b>	<b>\$3,794</b>
Subtotal Discretionary - Appropriation	-	\$2,630	\$6,424	\$3,794

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
21.0 Travel and Transportation of Persons	-	-	\$6	\$6
23.1 Rental Payments to GSA	-	-	\$26	\$26
23.3 Communications, Utilities, & Miscellaneous	-	-	\$21	\$21
25.1 Advisory & Assistance Services	-	\$2,630	\$2,276	(\$354)
25.2 Other Services from Non-Federal Sources	-	-	\$3,995	\$3,995
25.6 Medical Care	-	-	\$1	\$1
25.7 Operation & Maintenance of Equipment	-	-	\$25	\$25
26.0 Supplies & Materials	-	-	\$8	\$8
31.0 Equipment	-	-	\$66	\$66
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$2,630</b>	<b>\$6,424</b>	<b>\$3,794</b>

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Total Changes</b>
International Affairs	-	\$2,630	\$6,424	\$3,794
<b>Total - Non-Pay Cost Drivers</b>	-	<b>\$2,630</b>	<b>\$6,424</b>	<b>\$3,794</b>

**Explanation of Non Pay Cost Driver**

**International Affairs:** This cost driver includes a program change for the Global Engagement program: CISA will significantly expand direct engagements with international partners on cybersecurity and infrastructure security issues and projects, both through expanded headquarters-based professional staff and enhanced capacity among CISA's in-country attaché and LNO. Funding supports professional services required to execute international engagement functions, including engagement planning and coordination with international partners, international partner stakeholder analyses, support for international agreement development implementation and planning, and international partnership maintenance. Funding also supports international travel for CISA staff.

**Department of Homeland Security**  
*Cybersecurity and Infrastructure Security Agency*  
*Procurement, Construction, and Improvements*



**Fiscal Year 2023**  
**Congressional Justification**

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**Cybersecurity and Infrastructure Security Agency**

**Procurement, Construction, and Improvements**

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**Procurement, Construction, and Improvements**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Construction and Facilities Improvements	-	-	\$27,100	\$27,100
Cybersecurity Assets and Infrastructure	\$305,520	\$350,220	\$450,089	\$99,869
Emergency Communications Assets and Infrastructure	\$41,158	\$61,158	\$61,158	-
Infrastructure Security Assets and Infrastructure	\$6,801	\$6,801	\$6,801	-
<b>Total</b>	<b>\$353,479</b>	<b>\$418,179</b>	<b>\$545,148</b>	<b>\$126,969</b>
Subtotal Discretionary - Appropriation	\$353,479	\$418,179	\$545,148	\$126,969

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 manufacture, purchase, or enhancement of one or more assets (which hereinafter are also referred to 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 2023 Budget includes \$545.1M for the following Programs, Projects, and Activities (PPAs) within the PC&I appropriation:

**Construction and Facilities Improvements:** This PPA has been created this year to fund construction and facilities improvements specifically St. Elizabeths Consolidation.

**Cybersecurity Assets and Infrastructure:** This PPA funds major acquisition programs that support cybersecurity activities, to include the Continuous Diagnostics and Mitigation (CDM) and National Cybersecurity Protection System (NCPS) 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 efforts that conduct and facilitate vulnerability and consequence assessments to help critical infrastructure owners and operators and State, local, tribal, and territorial (SLTT) partners understand and address risks to critical infrastructure.



**Procurement, Construction, and Improvements  
Budget Authority and Obligations**

*(Dollars in Thousands)*

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$353,479</b>	<b>\$418,179</b>	<b>\$545,148</b>
Carryover - Start of Year	\$21,189	\$194,478	-
Recoveries	\$12,743	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	\$286,161	-	-
<b>Total Budget Authority</b>	<b>\$673,572</b>	<b>\$612,657</b>	<b>\$545,148</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$673,572</b>	<b>\$612,657</b>	<b>\$545,148</b>
Obligations (Actual/Estimates/Projections)	\$477,571	\$612,657	\$545,148
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Amounts include \$11.0M in American Rescue Plan Act funds for the Integrated Operations Division’s Operations Center activities. Of the \$11.0M, \$750K was obligated in FY 2021 with the remainder planned to be obligated in FY 2022.

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

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$353,479</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$418,179</b>
<b>FY 2023 Base Budget</b>	-	-	-
St Elizabeths	-	-	\$27,100
Continuous Diagnostics and Mitigation	-	-	\$331,896
National Cybersecurity Protection System	-	-	\$90,193
Cybersecurity Assets and Infrastructure End Items	-	-	\$28,000
Next Generation Networks Priority Services Phase 1	-	-	\$36,158
Next Generation Networks Priority Services Phase 2	-	-	\$25,000
CISA Gateway	-	-	\$6,801
<b>Total Investment Elements</b>	-	-	<b>\$545,148</b>
<b>FY 2023 Request</b>	-	-	<b>\$545,148</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$126,969</b>

**Procurement, Construction, and Improvements**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$113,497	\$114,458	\$169,254	\$54,796
25.3 Other Purchases of goods and services	\$87,134	\$111,472	\$229,260	\$117,788
25.7 Operation & Maintenance of Equipment	\$152,848	\$192,249	\$115,413	(\$76,836)
31.0 Equipment	-	-	\$4,121	\$4,121
32.0 Land and Structures	-	-	\$27,100	\$27,100
<b>Total - Non Pay Budget Object Class</b>	<b>\$353,479</b>	<b>\$418,179</b>	<b>\$545,148</b>	<b>\$126,969</b>

**Procurement, Construction, and Improvements  
Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000009571 - Continuous Diagnostics and Mitigation	Level 1	IT	Yes	\$214,350	\$260,027	\$331,896
024_000009508 - National Cybersecurity Protection System	Level 1	IT	Yes	\$91,170	\$90,193	\$90,193
024_000009540 - Next Generation Networks Priority Services Phase 1	Level 1	IT	Yes	\$41,158	\$36,158	\$36,158
024_000009610 - Next Generation Networks Priority Services Phase 2	Level 1	IT	Yes	-	\$25,000	\$25,000
024_000009567 - CISA Gateway	Level 2	IT	Yes	\$6,801	\$6,801	\$6,801
N/A - St Elizabeths	Non-Major	Non-IT	No	-	-	\$27,100
N/A - Cybersecurity Assets and Infrastructure End Items	Non-Major	IT	No	-	-	\$28,000

***Construction and Facilities Improvements – PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
St Elizabeths	-	-	\$27,100	\$27,100
<b>Total</b>	-	-	<b>\$27,100</b>	<b>\$27,100</b>
Subtotal Discretionary - Appropriation	-	-	\$27,100	\$27,100

**PPA Level I Description**

The Construction and Facility Improvements PPA supports new or existing owned or leased real property projects. Constructing and improving CISA’s real property assets is paramount to ensure that CISA has the right capacity and capabilities in place to support increasing and ongoing cybersecurity, infrastructure security, technical labs, and information technology tools and systems and the associated workforce facility needs.

**Construction and Facilities Improvements – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	-	\$27,100
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	-	-	\$27,100
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	-	\$27,100
Obligations (Actual/Estimates/Projections)	-	-	\$27,100
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Construction and Facilities Improvements – PPA**

**Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	-	-	-
<b>FY 2023 Base Budget</b>	-	-	-
St Elizabeths	-	-	\$27,100
<b>Total Investment Elements</b>	-	-	<b>\$27,100</b>
<b>FY 2023 Request</b>	-	-	<b>\$27,100</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$27,100</b>

**Construction and Facilities Improvements – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
32.0 Land and Structures	-	-	\$27,100	\$27,100
<b>Total - Non Pay Budget Object Class</b>	-	-	<b>\$27,100</b>	<b>\$27,100</b>



**Constructions and Facilities Improvements – PPA**

**Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N/A - St Elizabeths	Non-Major	Non-IT	No	-	-	\$27,100

**St. Elizabeths – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
N/A - St Elizabeths	Non-Major	Non-IT	No	-	-	\$27,100

**Project Description**

This funding request supports the CISA National Capital Region (NCR) consolidation at St. Elizabeths which includes space at the Department Operations Center to support CISA Central and a new CISA Headquarters building. It includes the following elements:

- Procurement of circuits and IT/ communications infrastructure and equipment for CISA specific IT systems and networks to the St. Elizabeths campus
- Partner network provisioning
- End user IT equipment for CISA Central in the Department Operations Center (DOC) facility
- Secure communication equipment technology refresh for both CISA Headquarters and CISA Central at St. Elizabeths as well as field and regional personnel

**Justification**

The CISA facilities consolidation at St Elizabeths includes space for CISA Central in the Department Operations Center area as well as a new CISA HQ building. The funding for building design and construction was previously funded and awarded by GSA, and furniture and fit out was funded by the DHS St. Elizabeths PPA. As part of CISA's NCR consolidation at St. Elizabeths, CISA is responsible for the procurement and delivery of all CISA-specific networks to the campus doorstep in addition to purchasing all end-user equipment. The design has been completed for both the CISA Central and new CISA HQ building projects.

For the secure communications refresh, CISA possesses over 2,100 controlled cryptographic items within its inventory and needs a technical refresh of equipment, electronic keys, and procurement of soft tokens to prevent the disruption of secure communications within the organization. By providing an enterprise approach for management, procurement, and maintenance of communication security within CISA as part of the CISA St.Elizabeths facility project, the organization will ensure that technology infrastructure and user devices are replaced as efficiently as possible.

Without this funding, CISA is at risk of causing delays to the overall project completion schedule which may result in increased project delay costs and lease extensions premiums.

**FY 2021 Key Milestone Events**

- Building design and construction as well as tenant are funded by GSA and DHS respectively.

**FY 2022 Planned Key Milestone Events**

- Building design and construction as well as tenant are funded by GSA and DHS respectively.

**FY 2023 Planned Key Milestone Events**

- CISA Central at the 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, WiFi, partner network circuits and end user equipment procurement and delivery.

**Construction/Lease Award Schedule – CISA Central @ the DOC**

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	FY 2020 Q2
Design Award	FY 2020 Q2
Design Complete	FY 2021 Q4
Construction Award	FY 2022 Q3
Construction Start	FY 2022 Q3
Construction Complete	FY 2023 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 2022 Q4
Construction Start	FY 2022 Q4
Construction Complete	FY 2025 Q2

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Continuous Diagnostics and Mitigation	\$214,350	\$260,027	\$331,896	\$71,869
National Cybersecurity Protection System	\$91,170	\$90,193	\$90,193	-
Cybersecurity Assets and Infrastructure End Items	-	-	\$28,000	\$28,000
<b>Total</b>	<b>\$305,520</b>	<b>\$350,220</b>	<b>\$450,089</b>	<b>\$99,869</b>
Subtotal Discretionary - Appropriation	\$305,520	\$350,220	\$450,089	\$99,869

**PPA Level I Description**

The Cybersecurity PPA provides the necessary tools and services to enhance the protection of Federal and critical infrastructure network infrastructure and provide a common baseline of security through the Continuous Diagnostics and Mitigation, the National Cybersecurity Protection System, 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 agencies to proactively respond to threats through the deployment of multiple different security capabilities, including data protection technologies, Endpoint Detection and Response, cloud security platforms, and network security controls, and enables CISA to continually evaluate the cybersecurity posture of FCEB systems and networks.

**National Cybersecurity Protection System (NCPS):** This investment provides resources for intrusion detection and prevention capabilities, advanced analytics, and the infrastructure to support sharing cyber threat information and analytics with cyber centers and other Federal and State, Local, Tribal, and Territorial governmental entities. This investment will allow CISA to continue to build a scalable and robust infrastructure with the analytics tools that enable analysts to rapidly make sense of the data received from various CSD services and respond to advanced threats at the national level.

**Cybersecurity Assets and Infrastructure End Items:** This investment includes the CyberSentry program, which is a national security capability that enables early identification of malicious activity on and across critical infrastructure (CI) networks and related industrial control system (ICS) environments, and also enables secure business cloud applications and accelerates provisioning of key shared services. This investment will expand capacity and enhance capabilities towards enduring solutions to cybersecurity and resilience in order to minimize the likelihood and severity of future incidents.

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

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$305,520</b>	<b>\$350,220</b>	<b>\$450,089</b>
Carryover - Start of Year	\$4,602	\$167,222	-
Recoveries	\$8,493	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	\$275,161	-	-
<b>Total Budget Authority</b>	<b>\$593,776</b>	<b>\$517,442</b>	<b>\$450,089</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$593,776</b>	<b>\$517,442</b>	<b>\$450,089</b>
Obligations (Actual/Estimates/Projections)	\$425,127	\$517,442	\$450,089
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	<b>\$305,520</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$350,220</b>
<b>FY 2023 Base Budget</b>	-	-	-
Continuous Diagnostics and Mitigation	-	-	\$331,896
National Cybersecurity Protection System	-	-	\$90,193
Cybersecurity Assets and Infrastructure End Items	-	-	\$28,000
<b>Total Investment Elements</b>	-	-	<b>\$450,089</b>
<b>FY 2023 Request</b>	-	-	<b>\$450,089</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>\$99,869</b>



**Cybersecurity – PPA**  
**Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$101,723	\$97,555	\$159,261	\$61,706
25.3 Other Purchases of goods and services	\$50,949	\$60,416	\$171,294	\$110,878
25.7 Operation & Maintenance of Equipment	\$152,848	\$192,249	\$115,413	(\$76,836)
31.0 Equipment	-	-	\$4,121	\$4,121
<b>Total - Non Pay Budget Object Class</b>	<b>\$305,520</b>	<b>\$350,220</b>	<b>\$450,089</b>	<b>\$99,869</b>

**Cybersecurity – PPA**  
**Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000009571 - Continuous Diagnostics and Mitigation	Level 1	IT	Yes	\$214,350	\$260,027	\$331,896
024_000009508 - National Cybersecurity Protection System	Level 1	IT	Yes	\$91,170	\$90,193	\$90,193
N/A - Cybersecurity Assets and Infrastructure End Items	Non-Major	IT	No	-	-	\$28,000

**Continuous Diagnostics and Mitigation – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000009571 - Continuous Diagnostics and Mitigation	Level 1	IT	Yes	\$214,350	\$260,027	\$331,896

**Investment Description**

This investment provides resources to complete Asset Management and Identity and Access Management gaps remaining in agencies following initial task orders, funds provision of CDM to agencies with newly signed Memoranda of Agreements, continues deployment and expansion of Network Security Management to strengthen and protect boundaries, enhances security operations, designs and builds security into systems, and provides continued support and enhancement for the Federal dashboard and agency dashboard capabilities to deliver increased functionality to users and CISA. This investment also includes funding for the Endpoint Detection and Response capability required for departments and agencies, as required by Executive Order 14028: *Improving the Nation's Cybersecurity*.

The current threat environment requires a dynamic approach to fortifying Federal and other government cyber networks. With CDM, participating Federal, civilian, executive branch systems are automatically assessed to identify cyber risks and flaws for priority resolution. The CDM program provides cybersecurity tools, integration services, and dashboards to all participating agencies to enable them to improve their respective security postures by reducing the attack surface of their networks. The mission of the CDM program includes a fully operational Federal dashboard, which will provide 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 CDM will shorten this timeframe to minutes.

**Justification**

Funding included in the FY 2023 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.

**Figure: CDM Procurement, Construction, and Improvements (PC&I) Funding Breakout***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Dashboard	\$11,474	\$38,384	\$23,460
Asset Management	\$125,445	\$104,444	\$79,270
Identity and Access Management	\$48,089	\$43,555	\$42,550
Network Security Management	\$9,500	\$37,563	\$117,297
Data Protection Management	-	\$12,000	-
Development and Engineering	\$19,842	\$24,081	\$24,130
Federal EDR Expansion	-	-	\$44,068
American Rescue Plan Act - EDR	-	-	\$1,121
<b>Total, CDM PC&amp;I</b>	<b>\$214,350</b>	<b>\$260,027</b>	<b>\$331,896</b>

Key funding initiatives include the following:

- **Dashboard:** Integrates sensor data from prior completed stages to ensure dashboards accurately reflect latest CDM capabilities. It provides CDM agency dashboards to participating agencies that provide near real-time awareness of their agency's cybersecurity posture. The CDM program also maintains a Federal dashboard, which receives data feeds from agency dashboards to provide increased visibility into the entire FCEB cybersecurity posture.
- **Asset Management:** Enhance the maturity of agency asset management capabilities through filling gaps in asset detection and management efforts. Specifically, accelerating mobile enterprise management and mobile threat detection, deploying network sensors and platforms to discover, inventory, and manage cloud assets, and maturing device management capabilities to fulfill the needs or maturing Zero Trust strategy. It provides network discovery and endpoint (laptops/desktops/servers) management tools completing existing efforts to automate device and vulnerability reporting capabilities in response to operational threats. Allowing the agency to continuously know what software and hardware

they have on their network and to understand whether or not 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 attack.

- **Identity and Access Management:** Improve enterprise security through managed access via new Identity Lifecycle Management. Ensures agency employees do not access information or systems beyond their established privileges, credentials, and training. Agencies can manage user accounts and protect against adversaries gaining access to critical systems.
- **Network Security Management:** Will focus on boundary protection, managing events, preparing for events and incidents, and strengthening lifecycle security management. 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.
- **Data Protection Management:** The program will be decreasing DPM. CDM is decreasing Data Protection Management (DPM) as a result of a Cyber Executive Order (E.O.) that has caused a shift in agency and CISA priorities. As a result, both the CDM Program Management Office (PMO) and Agencies are focused on E.O. priorities (End Point Detection and Response, Multi-Factor Authentication , Zero Trust, etc.), which has reduced capacity and ability to support DPM-related capabilities.
- **Development and Engineering:** Funds Federally-Funded Research and Development Centers (FFRDC) to provide knowledge, services, and expertise to solve technical problems, and assist with pilot program developments. The FFRDCs provide CISA with independent and objective advice and quick response on critical cyber issues throughout the Federal Civilian Executive Branch Enterprise. As part of CDMs 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:** Proliferates EDR capabilities across high priority 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.
- **American Rescue Plan Act - EDR:** As part of the Federal EDR Expansion function listed above, this funding continues the work established in FY 2021- FY 2022 through the American Rescue Plan Act of 2021 (P.L. 117-2) to evolve CISA’s cybersecurity capabilities and visibility into FCEB networks.

**FY 2021 Key Milestone Events**

- Asset Management and Identity and Access Management: Continued closing gaps in CDM Asset Management and Identity and Access Management for the FCEB Agencies.
- Network Security Management: Deploy capabilities to strengthen and protect boundaries, enhance security operations and build security into information systems.
- Data Protection Management: Expand pilot programs at selected agencies.
- Non-CFO Act agencies: Onboard remaining agencies with signed Memoranda of Agreement.
- Dashboard: Complete transition to enhanced dashboard ecosystem. Pilot enabling access to CDM object-level agency data.

**FY 2022 Planned Key Milestone Events**

- Asset Management: Accelerate cloud and mobile capabilities and completing gap fill at remaining agencies (e.g., DOE Labs) for Asset Management tools deployed in the original delivery and task orders.
- Identity and Access Management: Close gaps in Identity and Access Management.
- Network Security Management: Deploy capabilities to strengthen and protect boundaries, enhance security operations and build security into information systems.
- Data Protection Management: Expand pilot programs at selected agencies and begin full deployment across select high-value assets.
- Non-CFO Act agencies: Support more than 50+ non-CFO Act agencies in shared services platform with full CDM capabilities.
- Dashboard: Maintain support to Federal and Agency dashboard operations.

**FY 2023 Planned Key Milestone Events**

- Asset Management: Continue deployment and acceleration of cloud and mobile capabilities and finalize gap fill at remaining agencies (e.g., DOE Labs) for Asset Management tools deployed in the original delivery and task orders.
- Identity and Access Management: Provide Identity and Lifecycle Manager (ILM) and Privileged Access Management (PAM) to agencies to close gaps in Identity and Access Management.
- Network Security Management: Deploy capabilities to strengthen and protect boundaries, enhance security operations and build security into information systems.
- Non-CFO Act agencies: Support more than 50+ non-CFO Act agencies in shared services platform with full CDM capabilities.
- Dashboard: Maintain support to Federal and Agency dashboard operations.
- 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: Document the requirements development and out-year planning for EDR.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	\$221,331	\$110,647	\$65,380	\$93,016
Procurement, Construction, and Improvements	\$200,661	\$214,350	\$260,027	\$331,896
Research and Development	-	-	-	-
Legacy Appropriations	\$1,078,538			
<b>Total Project Funding</b>	<b>\$1,500,530</b>	<b>\$324,997</b>	<b>\$325,407</b>	<b>\$424,912</b>
Obligations	\$733,508			
Expenditures	\$493,118			

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
47QFRA20F0016	BOOZ ALLEN HAMILTON INC.	Task Order	08/2018	08/2018	04/2024	No	\$1,036,582
47QFRA19F0024	ManTech	Task Order	09/2018	09/2018	04/2024	No	\$668,612
47QFRA20F0003	BOOZ ALLEN HAMILTON INC.	Task Order	01/2018	01/2018	04/2024	No	\$621,448
47QFRA18S0011	CGI FEDERAL	Task Order	06/2018	06/2018	04/2024	No	\$530,445
47QFRA19F0011	CACI INC FEDERAL	Task Order	05/2018	05/2018	04/2024	No	\$407,846

**Significant Changes to Investment since Prior Year Enacted**

N/A

**Cybersecurity – PPA**

**Continuous Diagnostics and Mitigation**

<u>Investment Schedule Description</u>	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
CISA - CDM – DEFEND A			FY 2021 Q3	FY 2022 Q3
CISA - CDM – DEFEND B			FY 2021 Q2	FY 2022 Q2
CISA - CDM – DEFEND C			FY 2021 Q3	FY 2022 Q3
CISA - CDM - DEFEND D			FY 2021 Q4	FY 2022 Q4
CISA - CDM - DEFEND E			FY 2021 Q4	FY 2022 Q4
CISA - CDM - DEFEND F			FY 2021 Q3	FY 2022 Q3
CISA - CDM - Dashboard ECO			FY 2021 Q3	FY 2022 Q3
	<b>FY 2022</b>			
CISA-CDM- DEFEND A			FY 2022 Q3	FY2023 Q3
CISA-CDM- DEFEND B			FY 2022 Q2	FY2023 Q2
CISA-CDM- DEFEND C			FY 2022 Q3	FY2023 Q3
CISA-CDM- DEFEND D			FY 2022 Q4	FY2023 Q4
CISA-CDM- DEFEND E			FY 2022 Q4	FY2023 Q4
CISA-CDM- DEFEND F			FY 2022 Q3	FY2023 Q3
CISA-CDM- Dashboard ECO			FY 2022 Q3	FY2023 Q3
	<b>FY 2023</b>			
CISA-CDM- DEFEND A			FY 2023 Q3	FY2024 Q3
CISA-CDM- DEFEND B			FY 2023 Q2	FY2024 Q2
CISA-CDM- DEFEND C			FY 2023 Q3	FY2024 Q3
CISA-CDM- DEFEND D			FY 2023 Q4	FY2024 Q4
CISA-CDM- DEFEND E			FY 2023 Q4	FY2024 Q4
CISA-CDM- DEFEND F			FY 2023 Q3	FY2024 Q3



CISA-CDM- Dashboard ECO			FY 2023 Q3	FY2024 Q3
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**National Cybersecurity Protection System – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000009508 - National Cybersecurity Protection System	Level 1	IT	Yes	\$91,170	\$90,193	\$90,193

**Investment Description**

NCPS is an integrated system-of-systems that provides intrusion detection and prevention capabilities, advanced analytics, and information-sharing mechanisms that mitigate cyber threats to Federal Civilian Executive Branch (FCEB) networks and augment their internal cyber capabilities. Cybersecurity threats and technologies are constantly changing and evolving. In response to the changing landscape, the NCPS program is undergoing a restructuring effort to modernize the program and focus the investment area on providing an environment that will enable CISA operators to achieve mission objectives and improve CISA’s ability to detect, respond, and mitigate threats to FCEB networks, and through information sharing, stakeholder communities including critical infrastructure, SLTT governments, and private industry. The legacy NCPS capabilities include the EINSTEIN intrusion detection and prevention sensor suite (EINSTEIN 1[E1]/ EINSTEIN 2[E2]/EINSTEIN 3 Accelerated [E3A]), 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 through the transitional period of the program restructuring.

**Justification**

Funding included in the FY 2023 Budget for this investment project will continue enhancing and modernizing the NCPS.

Cybersecurity threats and technologies are constantly changing and evolving. In response to the changing landscape, the NCPS program is undergoing a restructuring effort to modernize the program and focus the investment on providing an environment that will enable CISA operators to achieve mission objectives and improve CISA’s ability to detect, respond, and mitigate threats to stakeholder communities including the FCEB, critical infrastructure, SLTT governments, and private industry. NCPS investments are spread across five capability areas that allow CISA to execute this mission: Intrusion Detection, Intrusion Prevention, Analytics, Information Sharing, and Core Infrastructure. In FY 2023, the program will transition to the new program structure, establishing the cyber mission systems engineering, mission information technology (IT) infrastructure, and cyber operations tools needed to enable CISA cyber operators to achieve their mission objectives. The NCPS PC&I funding breakout is captured in the following table.

Figure: NCPS Procurement, Construction, and Improvements (PC&amp;I) Funding Breakout

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Intrusion Detection	\$11,284	\$7,591	-
Analytics	\$21,993	\$22,779	\$30,000
Information Sharing	\$13,705	\$14,134	\$10,000
Intrusion Prevention	\$11,355	\$11,606	-
Development and Engineering	\$32,833	\$34,083	\$28,829
American Rescue Plan – Mission System Engineering Environment (MSEE)	-	-	\$21,364
<b>Total, NCPS PC&amp;I</b>	<b>\$91,170</b>	<b>\$90,193</b>	<b>\$90,193</b>

Key funding initiatives include the following:

- **Intrusion Detection:** Legacy NCPS EINSTEIN 1 and EINSTEIN 2 capabilities will continue to be operated and maintained (that funding is reflected in the NCPS Operations and Support account) while CISA explores options for evolving Federal network sending capabilities in alignment with the adoption of the Trusted Internet Connection (TIC) 3.0 architecture, and expanded use of cloud technologies.
- **Analytics:** 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 mature and scale the Analytics Environment to support analyst access to all NCPS and non-NCPS data sets from a single location. Advanced tools with automated analysis, machine learning, and artificial intelligence capabilities will enable analysts to keep pace with the volume of data received and rapidly identify trends and inform decisions using the results of analytics. Efforts include the expansion of the Cloud Analytic Environment; including additional backend analytic tools and techniques to make sense of the new data sets from cloud service providers (CSPs) and cloud access security brokers (CASBs) that are different than the legacy E1/E2 datasets. The Analytics environment is the cornerstone of all CISA cyber operations, and this essential funding augments their ability to carry out their mission essential functions. Efforts will continue on the Cloud Log Aggregation Warehouse (CLAW) 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. The program will

continue to develop a standard architecture and configuration for ingesting cloud telemetry data and provide access to cloud telemetry data to CISA analysts through the Cloud Analytics Environment.

- **Information Sharing:** Enables CISA to share cyber threat analysis, along with additional computer network security information, with its public and private sector partners rapidly and in a secure environment. It also provides the ability for CISA cyber analysts to connect with and communicate with all cybersecurity partners to include FCEB departments and agencies, the Department of Defense, the U.S. Intelligence Community, over a dozen private sector Information Sharing and Analysis Centers (ISACs), critical infrastructure sectors, foreign partners, and SLTT governmental organizations. Quickly and accurately sharing threat intelligence and cybersecurity best practices and tactics, techniques, and procedures enhances the cybersecurity posture of not only the Federal enterprise, but the cybersecurity posture of all network owners and cybersecurity operations centers around the world. NCPS' information is also shared through commercial data feeds, internally generated analytic products, analytics tools, threat indicators and warnings, and real-time incident and continuous monitoring data. These services provide a common operating picture of the threat landscape.
- **Intrusion Prevention:** Legacy NCPS EINSTEIN 3A capabilities will continue to be operated and maintained (that funding is reflected in the NCPS Operations and Support account) while CISA explores options for evolving federal intrusion prevention capabilities.
- **Development and Engineering:** Engineering support is essential to requirements gathering, engineering solutions, capability testing, and performance assessments for the NCPS program. Cyber Mission Engineering includes engineering support for the integration of mission visibility data and tools with infrastructure and analytic capabilities. Development and Engineering funds FFRDCs to provide knowledge, services, and expertise to solve technical problems, and assist with pilot program developments. The FFRDCs provide CISA with independent and objective advice and quick response on critical issues throughout the Homeland Security Enterprise.
- **American Rescue Plan - MSEE:** Continues the work established in FY 2021- FY 2022 through the American Rescue Plan Act to evolve CISA's cybersecurity abilities so that it can adapt to new systemic risks. Specifically, these funds support the Mission Systems Engineering Environment (MSEE) which is an initiative to better integrate Cybersecurity Division (CSD) data sets and infrastructure services with the core infrastructure and analytics capabilities developed as part of the NCPS program. This effort expands the Analytics and infrastructure capability areas to support the integration of additional data sets including incident data and data from new CISA services and capabilities such as Endpoint Detection and Response and Protective Domain Name Service. This effort will enable CISA analysts to ingest alert information from a myriad of sources so they can correlate this information that with threat intelligence and vulnerability data from other CISA holdings and derive the insight necessary to take targeted and direct action. Through MSEE, the infrastructure will be expanded to support a broad and significant amount of data sets acquired from across CSD programs and services.

**FY 2021 Milestone Events**

- Intrusion Detection/Prevention:
  - NCPS will continue to expand on efforts for capturing security event information and network telemetry data with Department/Agency cloud providers.
  - Increase utilization of commercial cloud capabilities for NCPS capabilities to improve the scalability, availability, and reliability of the infrastructure, tools, and capabilities that CISA needs to meet mission needs.
  - Award the Federal Network Protective Services (FNPS) contract leveraging the EIS contract vehicle for Intrusion Prevention Security Services (IPSS). Begin the migration of the current Intrusion Prevention Security Services (IPSS) services to the GSA EIS contract vehicle.
- Analytics:
  - Continue to enhance the redesigned Advanced Malware Analysis Center (AMAC) to improve the ability for CISA cyber analysts to receive, perform analysis, share information, and reverse engineer malware samples that are retrieved during incident response activities and malware samples that are received from public and private-sector partners.
  - Enhance the Analytic Framework capability to provide CISA cyber analysts with ability to query and analyze data from across NCPS datasets.
  - Continue enhancements to analytic tools and processes to further automate cyber threat analysis.
  - Increase utilization of commercial cloud capabilities for NCPS analytic capabilities to improve the scalability, availability, and reliability of the infrastructure, tools, and capabilities that CISA needs to meet mission needs.
- Information Sharing:
  - Continued enhancements and implementing additional workflows in the unified workflow capability. The unified workflow capability provides a single platform for automating the workflows across independent CSD business and mission support applications and unifies them into a consolidated view that improves the tracking, coordination, and reporting activities for CSD.
  - Upon the release of the new STIX/TAXII 2.1 standards and interoperability specification from the OASIS international standards body, NCPS will implement updates to the Automated Indicator Sharing capability to support the new standards and improve the ability for CISA cyber analysts to analyze, correlate, and enrich data received and shared with all cybersecurity information sharing partners.
  - Increase utilization of commercial cloud capabilities for NCPS information sharing capabilities to improve the scalability, availability, and reliability of the infrastructure, tools, and capabilities that CISA needs to meet mission needs.

**FY 2022 Planned Key Milestone Events**

- Intrusion Detection/Prevention:
  - NCPS will expand efforts to gain visibility into Federal civilian cloud environments and making that data available to CISA cyber analysts to gain visibility into departments' and agencies' cloud infrastructures. Expansion efforts will include additional CSPs and Cloud Access Service Brokers (CASBs).

- Analytics:
  - NCPS will continue expanding the Cloud Analytic Environment. Increasing visibility into FCEB networks will provide CISA with richer data sets to conduct analysis and make data-driven decisions. Those data sets need to be ingested into a scalable and robust analytics infrastructure that allows analysts to rapidly make sense of that data and respond to advanced threats at the national level.
  - Implement Data Analytic 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 data sets.
  - Migrate analytic tools and data currently hosted on-premises infrastructure to the NCPS Cloud Analytic Environment.
  - Implement improved analytic tools including machines learning and advanced analytic capabilities that will further automate cyber threat analysis, hunt and response activities.
- 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.
  - Continue implementing enhancements to the Automated Indicator Sharing capability to enhance the quality and timeliness of indicator data and improve the ability for CISA cyber analysts to analyze, correlate, and enrich data received and share with all cybersecurity information sharing partners.

### **FY 2023 Planned Key Milestone Events**

- Analytics:
  - NCPS will continue expanding the Cloud Analytic Environment to support additional data sets. Increasing visibility CISA stakeholder communities will provide CISA with richer data sets to conduct analysis and make data-driven decisions. Those data sets need to be ingested into a scalable and robust analytics infrastructure that allows analysts to rapidly make sense of that data and respond to advanced threats at the national level.
  - Implement enhancements to the Data Management capabilities to address necessary increases in data volume as well as address multiple challenges related to data virtualization and governance. Enhancements will improve the ability for CISA cyber analysts to query and analyze data across multiple data sets and data stores.
  - Complete the migration of analytic tools and data currently hosted on-premise infrastructure to the NCPS Cloud Analytic Environment. Continue enhancements and implement additional analytic tools that will further automate cyber threat analysis, hunt and response activities. Advanced tools with automated analysis, machine learning, and artificial intelligence capabilities will enable analysts to keep pace with the volume of data received and rapidly identify trends and inform decisions using the results of analytics.

- Information Sharing:
  - Continue implementing and operationalizing workflows in the unified workflow capability. The unified workflow capability provides a single platform for automating administrative and operational workflows across independent CSD business and mission support applications to improve the efficiency and effectiveness of CSD operations.
  - Implement enhancements to support the machine-to-machine sharing of additional content including signatures, analytics, scripts, structured and unstructured data sets.
- American Rescue Plan – Mission System Engineering Environment (MSEE):
  - Execute data ingest/data integration roadmap to support analytic processes and cross-CSD visibility. Support the integration of additional data sets including Incident data and data from new CSD services such as Endpoint Detection and Response and Protective Domain Name Service.
  - Implement enhancements to the Data Management Platform in the Cloud Analytic Environment.
  - Implement additional analytic and machine learning tools in the Cloud Analytic Environment.
  - Develop new analytics in the Cloud Analytic Environment to support the analysis of additional data sets that are aggregated from across CSD services.
  - Implement CSD Requirements Management Process to support requirements intake, harmonization, and prioritization of requirements across CSD organization.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	-	\$300,188	\$317,370	\$316,800
Procurement, Construction, and Improvements	\$104,890	\$91,170	\$90,193	\$90,193
Research and Development	-	-	-	-
Legacy Appropriations	\$3,114,233			
<b>Total Project Funding</b>	<b>\$3,219,123</b>	<b>\$391,358</b>	<b>\$407,563</b>	<b>\$406,993</b>
Obligations	\$3,092,571			
Expenditures	\$2,857,485			

**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)
HSSA0117J1621	Raytheon TO3	Task order	06/2017	06/2017	06/2022	No	\$387,829
70QS0119F00001416	Raytheon TO4	Task order	02/2019	02/2019	12/2022	No	\$351,906
70QS0118F00001402	Raytheon TO2	Task order	12/2017	12/2017	12/2022	No	\$236,300
70QS0119F00001415	BAE	Task Order	02/2019	03/2019	03/2024	No	\$208,503

**Significant Changes to Investment since Prior Year Enacted**

N/A

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
<b>FY 2021</b>				
CISA – NCPS – Intrusion Detection – Cloud Enhancements			FY 2021 Q1	FY 2021 Q4
CISA – NCPS – Intrusion Prevention – GSA EIS Transition			FY 2021 Q1	FY 2021 Q4
CISA – NCPS – DNS Service Requirements/Solicitation	FY 2020 Q1	FY 2020 Q4	FY 2021 Q4	
CISA – NCPS – Analytics – Analytic Enhancements			FY 2021 Q1	FY 2021 Q4
CISA – NCPS – Info Sharing – Unified Workflow Enhancements			FY 2021 Q1	FY 2021 Q4
CISA – NCPS – Info Sharing – Cross Domain Solution Enhancements			FY 2021 Q1	FY 2021 Q4
CISA – NCPS – Info Sharing – AIS Infrastructure Enhancement			FY 2021 Q1	FY 2021 Q4
CISA - NCPS - NCPS Maintenance			FY 2020 Q1	FY 2024 Q4
<b>FY 2022</b>				
CISA – NCPS – Intrusion Detection – Cloud Enhancements			FY 2022 Q1	FY 2022 Q4



**Cybersecurity – PPA**

**National Cybersecurity Protection System**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
CISA – NCPS – Intrusion Prevention – GSA EIS (FNPS)			FY 2022 Q1	FY 2022 Q4
CISA – NCPS – Analytics – Analytic Enhancements			FY 2022 Q1	FY 2022 Q4
CISA – NCPS – Info Sharing – Unified Workflow Enhancements			FY 2022 Q1	FY 2022 Q4
CISA – NCPS – Info Sharing – AIS Infrastructure Enhancement			FY 2022 Q1	FY 2022 Q4
CISA - NCPS - NCPS Maintenance			FY 2022 Q1	FY 2022 Q4
	<b>FY 2023</b>			
CISA – NCPS – Analytics – Analytic Enhancements			FY2 023 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

## Cybersecurity Assets and Infrastructure – End Items

### Capital Investment Exhibits

#### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N/A - Cybersecurity Assets and Infrastructure End Items	Non-Major	IT	No	-	-	\$28,000

#### **Investment Description**

**CyberSentry:** CyberSentry is a voluntary service for high-risk priority critical infrastructure partners providing cross-sector, real-time monitoring of both Information Technology (IT) and Operational Technology (OT)/Industrial Control Systems (ICS) networks for detecting malicious threat actor activity on partner networks. The CyberSentry platform leverages existing detection signatures that can be deployed to critical infrastructure partners' detection systems. Once visibility is achieved, CISA can leverage the standing tactical analytic methods, information gathered, and persistent hunting techniques against the Critical Infrastructure data sets. As a full CISA program, future models of operation and data sharing will be fully defined. CyberSentry could be a significant driver for supporting not only CISA CSD mission objectives, but also enabling the National Risk Management Center and the Sector Specific Agencies with reports and insights derived from CyberSentry analysis.

**SCuBA:** The SCuBA (Secure Cloud Business Applications) investment identifies the cloud monitoring capabilities needed to support security operations. CISA seeks to expand the FCEB's cybersecurity capabilities in cloud environments and improve security visibility into these environments, thereby providing enhanced defensive cybersecurity across the enterprise. Each of the major hyperscale cloud providers (Microsoft, Google, and Amazon) offers a software-as-a service (SaaS) suite of collaboration and office productivity applications. While M365 is the predominant enterprise business application service used by Federal agencies, some agencies use Google Workspace. The SCuBA project will enable CISA to gain insight into, and experience with, selecting, implementing, and testing security configurations, settings, and features in M365 and Google Workspace environments, and assessing security posture of the test environments against the extensible Visibility Reference Framework (eVRF) and provide guidance to FCEB agencies on securing cloud business applications.

To improve agencies' ability to detect, respond to, and recover from, cybersecurity incidents, the project also includes working with agencies to conduct Security Operations Center (SOC) maturity assessments. SCuBA will explore shared SOC services through pilot efforts.

**Justification**

Funding included in the FY 2023 Budget will support building a better understanding of cybersecurity risk to oil and natural gas pipelines, increase the availability of CISA services to help identify and mitigate cyber vulnerabilities, increase collaboration with interagency partners, and enable SCuBA and accelerate key shared services.

**Figure: Cybersecurity Assets and Infrastructure: Procurement, Construction, and Improvements  
(PC&I) Funding Breakout**  
*(Dollars in Thousands)*

Cybersecurity Assets and Infrastructure	FY 2021 Enacted	FY 2022 President’s Budget	FY 2023 OMB Submission
CyberSentry	-	-	\$25,000
American Rescue Plan – ScuBA	-	-	\$3,000
<b>Total, Cybersecurity Assets and Infrastructure PC&amp;I</b>	-	-	<b>\$28,000</b>

Key funding initiatives include the following:

**CyberSentry:** CyberSentry is a voluntary national security capability that enables early identification of malicious activity on and across critical infrastructure (CI) networks and related ICS environments. CyberSentry is targeted specifically at entities facing specific threats from adversaries or entities which are uniquely consequential to national security, economic security, or public health and safety. The program brings together CISA’s cyber defensive operations, actionable and operationally sourced threat intelligence, analysis, and enabling commercial technology. The intent of the program is to reduce risk to critical infrastructure and nationally critical functions through identification and characterization of threats to IT and OT/ICS networks, detection of threats to networks, mitigation and countermeasure development and support after detection occurs, and the ability to rapidly turn on incident response, if required.

CyberSentry is designed to fundamentally shift how the U.S. Government supports the defense of critical infrastructure from adversaries wishing to do harm to the U.S. or U.S. interests. CyberSentry will enable the U.S. Government to leverage unique insights from risk-based priority entities across CI sectors to assist in the collective defense of critical infrastructure by providing CISA operational visibility into private sector IT-OT networks. Furthermore, the program will develop close partnerships with critical infrastructure stakeholders to collect, analyze, and disseminate cross-sector CI cyber relevant data sharing potential threats, vulnerabilities, and risks.

**FY 2023 resources will support:**

- Building a better understanding of cybersecurity risk to transportation, water treatment, and oil and natural gas pipelines and addresses risk by driving increased government and private sector information sharing and collaboration, conducting targeted analysis, and recommending targeted cyber mitigation measures that enhance resilience and close identified gaps.
- Increasing the availability of CISA services, such as cybersecurity assessments for critical infrastructure owners, enabling us to engage with the owners and operators of the Nation’s highest priority systems to help identify and mitigate cyber vulnerabilities.
- Increasing collaboration with interagency partners (e.g., Department of Energy) on risk-mitigation activities, such as the Consequence-Driven, Cyber-Informed Engineering (CCE) program, and with industry through the Oil and Natural Gas Sector Coordinating Council (ONG SCC) ensuring that we are bringing the combined experience and resources of the interagency and private sector to bear on some of the most significant issues facing pipelines.

**SCuBA:** Develops an extensible Visibility Reference Framework (eVRF) (e.g., logging, SOC monitoring, and audit prioritization), Technical Reference Architecture and Guidance for Government operation of Secure Cloud Business Applications (SCuBA) to identify the cloud monitoring capabilities needed to support security operations (e.g., Threat Hunting, Incident Response, Security monitoring). The SCuBA project is the seed to enhance the security of FCEB cloud business application environments through additional configurations, settings, and security products, while also enabling CISA to have visibility into the cloud environments of the federal enterprise, per its authorities granted in the 2021 National Defense Authorization Act (NDAA).

**FY 2021 Key Milestone Events**

- N/A

**FY 2022 Planned Key Milestone Events**

- N/A

**FY 2023 Planned Key Milestone Events**

- CyberSentry:
  - Purchase of critical technology to deploy to an additional ten (10) sites planned in FY 2023 to cover additional critical infrastructure sectors.
  - Initiate the development of analytic tools to advance tactical analysis of data collected across CI CyberSentry partners.
- SCuBA:
  - Complete SCuBA Pilot with one Agency.
  - Complete SOC as a Service Pilots with Agencies.
  - Complete & Updated Product Specific TRA/Security Guidance.
  - CISA SecOps visibility framework complete.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support – CyberSentry	10,500	8,500	8,500	\$5,000
Operations and Support – SCuBA	-	-	-	\$26,423
Procurement, Construction, and Improvements – CyberSentry	-	-	-	\$25,000
Procurement, Construction, and Improvements – SCuBA	-	-	-	\$3,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>10,500</b>	<b>8,500</b>	<b>8,500</b>	<b>\$59,423</b>
Obligations	-			
Expenditures	-			

**Contract Information (Current/Execution Year, Budget Year)**

No PC&I funding has been appropriated prior to FY 2023.

**Significant Changes to Investment since Prior Year Enacted**

This FY 2023 investment would provide \$25.0M in to advance CyberSentry as a critical visibility technology across CI sectors. Based on the nature of this national security capability, funding is requested into the DHS CISA PC&I appropriation account for the CyberSentry program to continue to expand partnerships and evolve current analytic capabilities. CyberSentry is a national security capability intended to address a need to defend critical infrastructure (CI) owners/operators and related ICS environments.

The FY 2023 investment would provide \$3.0M to enable support to the updated eVRF, revision of SCuBA TRAs, finalization of specific security guidance, and enable secure FCEB Pilots.

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

*Emergency Communications – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Next Generation Networks Priority Services Phase 1	\$41,158	\$36,158	\$36,158	-
Next Generation Networks Priority Services Phase 2	-	\$25,000	\$25,000	-
<b>Total</b>	<b>\$41,158</b>	<b>\$61,158</b>	<b>\$61,158</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$41,158	\$61,158	\$61,158	-

**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 investment:

**Next Generation Network Priority Services (NGN-PS) Phase 1:** The Next Generation Network Priority Services (NGN-PS) Phase 1 Program updates priority calling services for Federal, State, local, tribal, and territorial government users from a legacy commercial network to a commercial Internet Protocol (IP) platform. NGN-PS ensures there is no gap in service to critical voice communications used to support continuity of operations and disaster response.

**Next Generation Network Priority Services (NGN-PS) Phase 2:** NGN-PS Phase 2 Data, Video, and Information Services (DV&IS) Program moves beyond Phase 1 (voice) and will provide National Security/Emergency Preparedness (NS/EP) priority data over the IP networks of several major service providers, including cable networks. Additionally, Phase 2 includes proofs of concept for critical components necessary to achieve cybersecurity assurance for NS/EP priority across multiple networks, provides end-to-end priority, and develops requirements for priority over Wi-Fi.

## Emergency Communications – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$41,158</b>	<b>\$61,158</b>	<b>\$61,158</b>
Carryover - Start of Year	\$7,798	\$6,870	-
Recoveries	\$4,250	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$53,206</b>	<b>\$68,028</b>	<b>\$61,158</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$53,206</b>	<b>\$68,028</b>	<b>\$61,158</b>
Obligations (Actual/Estimates/Projections)	\$46,336	\$68,028	\$61,158
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-



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

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$41,158</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$61,158</b>
<b>FY 2023 Base Budget</b>	-	-	-
Next Generation Networks Priority Services Phase 1	-	-	\$36,158
Next Generation Networks Priority Services Phase 2	-	-	\$25,000
<b>Total Investment Elements</b>	-	-	<b>\$61,158</b>
<b>FY 2023 Request</b>	-	-	<b>\$61,158</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

**Emergency Communications – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$11,774	\$16,903	\$9,993	(\$6,910)
25.3 Other Purchases of goods and services	\$29,384	\$44,255	\$51,165	\$6,910
<b>Total - Non Pay Budget Object Class</b>	<b>\$41,158</b>	<b>\$61,158</b>	<b>\$61,158</b>	<b>-</b>

**Emergency Communications – PPA**  
**Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000009540 - Next Generation Networks Priority Services Phase 1	Level 1	IT	Yes	\$41,158	\$36,158	\$36,158
024_000009610 - Next Generation Networks Priority Services Phase 2	Level 1	IT	Yes	-	\$25,000	\$25,000

**Next Generation Network Priority Services - Phase 1– Investment****Capital Investment Exhibits****Procurement/Acquisition Programs***(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000009540 - Next Generation Networks Priority Services Phase 1	Level 1	IT	Yes	\$41,158	\$36,158	\$36,158

**Investment Description**

The 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 Communications Functions, which directs the Secretary of DHS to oversee the development, testing, implementation, and sustainment of National Security/Emergency Preparedness (NS/EP) communications, including: communications that support Continuity of Government; Federal, State, local, territorial, and tribal emergency preparedness, response, and recovery communications.

NGN-PS addresses a capabilities gap created as Service Providers replace aging networks with Internet Protocol (IP) based next generation networks. The legacy Priority Telecommunication Services (PTS) program provides priority access for NS/EP users on commercial communications networks; however, this capability will be lost as aging networks are replaced. The IP-based next generation networks will not support the legacy PTS routing protocols, leaving an operational gap for priority access. NGN-PS Phase 1 addresses this capability gap by offering highly survivable, commercial communications assets that provide the Government with priority communications capabilities over nationwide networks at a fraction of the cost required to build and maintain a Government-owned system.

NGN-PS is a multi-phase, multi-increment, technology insertion that will ultimately deliver priority voice and data communication services. Phase 1, Increment 1 addresses the transition of legacy, priority voice capabilities in the commercial service providers' long-distance core networks. Phase 1, Increment 2 works with major commercial communications wireless service providers as they transition to IP-based infrastructures (4G/LTE networks) as required for Wireless Priority Service (WPS). 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 2023 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 800,000 existing authorized users with the ability to communicate during crises.

<b>NGN-PS Phase 1 Program: PC&amp;I Funding</b> <i>(Dollars in Thousands)</i>	<b>FY 2021 Enacted</b>	<b>FY 2022 President’s Budget</b>	<b>FY 2023 President’s Budget</b>
Phase 1, Increment 2 – Wireless Networks	\$2,053	\$17,378	-
Phase 1, Increment 3 – Wireline Access	\$36,705	\$16,297	\$34,554
Phase 1, Independent Test Agent (ITA) Support	\$2,400	\$2,483	\$1,604
<b>Total, NGN-PS PC&amp;I</b>	<b>\$41,158</b>	<b>\$36,158</b>	<b>\$36,158</b>

Phase 1 will continue supporting NGN-PS and will provide new end-to-end priority service capabilities. NGN-PS has been working with cellular service providers since FY 2015 to implement priority services for NS/EP users as commercial service providers transitioned to 4G/LTE networks.

Phase 1, Increment 2 – wireless access will progress towards Full Operating Capability (FOC) with three service providers, as they proceed to completing WPS Voice over Long-Term Evolution (VoLTE) deployment on their 4G/LTE networks. The major portion of NGN-PS Phase 1 FY 2023 funding is allocated to:

- Continued design, development, deployment, and certification of Phase 1, Increment 3 – wireline priority access to include the addition of the wireline Government Emergency Telecommunications Service (GETS) across the regional provider Claro’s service area.
- Advances service ubiquity across Claro and US Cellular net.
- Increases ubiquity and technical diversity for priority services by including priority access for four 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. For the US Cellular project, ECD must provide Priority Service to a particular geographic location. For the Claro project, there is an opportunity to include Priority Service as part of the overall reconstruction and development of the Puerto Rican telecommunication networks. The PMO 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. ECD is adding

cable service technology to the provider mix to increase coverage for service access, increase service resiliency, and for technical diversity that is now a significant part of meeting User & Operational Requirements for service access.

It is critical that NGN-PS capabilities are always available to NS/EP users as service providers convert to IP networks. Without the required funding, the program will not implement priority access services on commercial networks, will not meet the NS/EP communications requirements, and NS/EP users will lose priority communication abilities. In addition, NS/EP users will encounter elevated cybersecurity risks.

**FY 2021 Key Milestone Events**

- Continue obtain phase activities for Increment 2 – WPS VoLTE including development, testing, evaluation, and SELC reviews.
- Continue obtain phase activities for Increment 3 – GETS VoIP, including development, testing, evaluation, and SELC reviews.

**FY 2022 Planned Key Milestone Events**

- Complete full operational capability (FOC) for Increment 2 – WPS VoLTE, including all acquisition and SELC reviews.
- Continue obtain phase activities for Increment 3 – GETS VoIP, including development, testing, evaluation, and SELC reviews.
- Begin planning for cybersecurity tabletop exercise with major service providers, including cable.

**FY 2023 Planned Key Milestone Events**

- Threshold FOC date through first quarter FY 2023 - Complete FOC for Increment 2 – WPS VoLTE, and FOC follow-up activities.
- Continue obtain phase activities for Increment 3 – GETS VoIP, including development, testing, evaluation, and SELC reviews working towards FOC.
- Complete one cybersecurity tabletop exercise prior to Increment 2 FOC, threshold Q1 FY 2023.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	\$22,757	\$8,482	\$8,581	\$8,514
Procurement, Construction, and Improvements	\$179,511	\$41,158	\$36,158	\$36,158
Research and Development	-	-	-	-
Legacy Appropriations	\$299,808			
<b>Total Project Funding</b>	<b>\$502,076</b>	<b>\$49,640</b>	<b>\$44,739</b>	<b>\$44,672</b>
Obligations	\$239,883			
Expenditures	\$202,391			

**Contract Information (Current/Execution Year, Budget Year)**

<b>Contract Number</b>	<b>Contract or</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70RCSA19C00000001	CSRA	Cost Plus Award Fee	08/2019	08/2019	08/2024	No	\$325,388
HC101314C0003	AT&T	Firm Fixed Price	08/2014	07/2014	03/2024	N/A	\$210,870
HC101314C0002	Verizon	Firm Fixed Price	05/2014	05/2014	03/2024	N/A	\$210,472
HC101314C0001	Sprint	Firm Fixed Price	03/2014	03/2014	03/2024	N/A	\$161,130
HSHQDC15C00059	Leidos	Combination (two or more)	03/2017	03/2018	03/2022	N/A	\$33,751

**Significant Changes to Investment since Prior Year Enacted**

Complete the final operational tests of service provider segments for Phase 1, Increment 2 wireless priority access. Provide a completed operational assessment by the Independent Test Agent and acquisition review board determination of FOC. Continue development and deployment activities of Phase 1, Increment 3 LEC.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
Common	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	FY 2018 Q3	FY 2019 Q4	FY 2018 Q3	FY 2022 Q4
Service Provider 2	FY 2019 Q1	FY 2022 Q2	FY 2019 Q1	FY 2024 Q1
Service Provider 3	FY 2019 Q4	FY 2024 Q4	FY 2019 Q4	FY 2026 Q1
	<b>FY 2022</b>			
Common (P1)	FY 2007 Q1	FY 2024 Q4	FY 2013 Q4	FY 2024 Q4
Phase 1 Increment 1	FY 2008 Q3	FY 2014 Q2	FY 2017 Q4	FY 2019 Q1
Phase 1 Increment 2	FY 2016 Q1	FY 2024 Q4	FY 2017 Q4	FY 2023 Q1
Phase 1 Increment 3	FY 2020 Q1	FY 2020 Q4	FY 2020 Q1	FY 2026 Q1
Service Provider 1 (P1)	FY 2018 Q3	FY 2019 Q4	FY 2018 Q3	FY 2022 Q4
Service Provider 2 (P1)	FY 2019 Q1	FY 2022 Q2	FY 2019 Q1	FY 2024 Q1
Service Provider 3 (P1)	FY 2019 Q4	FY 2024 Q4	FY 2019 Q4	FY 2026 Q1



**Emergency Communications – PPA****Next Generation Network Priority Services – Phase 1**

	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

## Next Generation Network Priority Services - Phase 2 – Investment

### Capital Investment Exhibits

#### Procurement/Acquisition Programs

*(Dollars in Thousands)*

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000009610 - Next Generation Networks Priority Services Phase 2	Level 1	IT	Yes	-	\$25,000	\$25,000

#### **Investment Description**

The NGN-PS Phase 2 Data, Video, and Information Services (DV&IS) Program responds to Presidential Policy Directive (PPD) 40, National Continuity Program and Executive Order (EO) 13618, Assignment of National Security and Emergency Preparedness Communications Functions, which directs the Secretary of DHS to oversee the development, testing, implementation, and sustainment of National Security/Emergency Preparedness (NS/EP) communications, including: communications that support Continuity of Government; Federal, State, local, territorial, and tribal emergency preparedness, response, and recovery communications.

NGN-PS is a multi-phase, technology insertion that will ultimately deliver priority for voice and data communication services. The Phase 2 DV&IS Program moves beyond Phase 1 (voice) and will provide NS/EP priority for DV&IS over the IP networks. Phase 2 funding will be used to acquire DV&IS priority capabilities in several major service providers, including cellular and cable networks. Additionally, Phase 2 includes proofs of concept for critical components necessary to achieve cybersecurity assurance for NS/EP priority across multiple networks, provides end-to-end priority, and develops requirements for priority over Wi-Fi.

#### **Justification**

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

## Emergency Communications – PPA

## Next Generation Network Priority Services - Phase 2

Phase 2 received ADE-2A approval from the Department’s Acquisition Review Board (ARB) on July 8, 2021, to initiate the Obtain Phase with authority and funding to contract with service providers for design and development of priority DV&IS services, launch proof of concept and pilot projects and begin cybersecurity activities such as tabletop exercises.

The NGN-PS Phase 2 funding breakout is captured in the table below.

<b>NGN-PS Phase 2 Program: PC&amp;I Funding (Dollars in Thousands)</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President’s Budget</b>	<b>FY 2023 OMB Submission</b>
Phase 2, Proofs of Concept	-	\$8,000	\$8,000
Phase 2, DV&IS Service Provider Design and Development	-	\$17,000	\$17,000
Phase 2, Independent Test Agent (ITA) Support	-	-	-
<b>Total, Phase 2 PC&amp;I</b>	<b>-</b>	<b>\$25,000</b>	<b>\$25,000</b>

NGN-PS Phase 2 will define and oversee the development of priority data, video, and information services (DV&IS) within major service provider networks. Phase 2 will oversee development of operational and security-related changes required to bring the operational support systems (OSS), implemented under the PTS program, up to current technical, security, and mission readiness levels for a projected 10-fold growth in subscribers and support the need for new DV&IS and NS/EP-wide situational awareness. Funding will also support a cybersecurity proof of concept that is critical to addressing an increasing threat surface encountered by emergency responders and the critical infrastructure community. Further proof-of-concept trials and pilot efforts will explore new service options and enable ECD to further develop detailed service requirements for Phase 2 and beyond. Additionally, Phase 2 includes subject matter expertise to support new technologies and communications modalities.

In FY 2023, the Phase 2 program will:

- Plan for the major acquisition of priority capabilities for new DV&IS within some major service providers networks and a major cable provider.
- Perform limited proofs of concepts and pilots for future services, including priority interoperability, NS/EP cybersecurity, alternative networks, and service monitoring.
- Plan for upgrades to the PTS OSS to enable implementation of DV&IS capabilities.

Phase 2 will add custom priority capabilities into the commercial telecommunications providers’ proprietary services. Phase 2 planning began in 2020 with acquisition starting in FY 2022. Transition of Phase 2 to PTS for O&M is anticipated beginning in 2027 with initial operational capability, with full transition after attainment of full operational capability, currently projected in FY 2030.

It is critical that NGN-PS service capabilities are available to NS/EP users as service providers convert to IP networks to ensure priority services are always available for the NS/EP community. Without the required funding, the program will not implement priority access services on commercial networks, will not meet the NS/EP communications requirements, and NS/EP users will lose priority communication abilities and could encounter elevated cybersecurity risks.

**FY 2021 Key Milestone Events**

- Acquire ARB authority by ADE-2A decision for Phase 2 DV&IS.
- Initiate Phase 2 Proof of Concept planning activities including priority interoperability, NS/EP cybersecurity, alternative networks, and service monitoring.

**FY 2022 Planned Key Milestone Events**

- Continue planning for obtain phase activities for Phase 2 DV&IS interoperable priority in some major service providers and a major cable provider, including initial activities for proof of concept for priority interoperability, NS/EP cybersecurity, alternative networks, and service monitoring.
- Begin planning for cybersecurity tabletop exercise with major service providers.
- Support migration of back-office systems to an Azure government cloud environment.

**FY 2023 Planned Key Milestone Events**

- Initiate obtain phase activities for Phase 2 DV&IS interoperable priority in some major service providers and a major cable provider, including proof of concept activities for priority interoperability, NS/EP cybersecurity, alternative networks, and service monitoring.
- Continue cybersecurity table exercises with major service providers.
- Re-compete major service provider contracts.
- Support SELC process and reviews and finalize all required governance documentation working towards ADE-2B.

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	<b>Prior Years</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Operations and Support	-	-	-	-
Procurement, Construction, and Improvements	-	-	\$25,000	\$25,000
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	-	-	<b>\$25,000</b>	<b>\$25,000</b>
Obligations	-			
Expenditures	-			

**Contract Information (Current/Execution Year, Budget Year)**

NGN-PS Phase 2 will utilize current contracts for NGN-PS Phase 1 below, to acquire Phase 2 contracted services as they are in scope for current contracts.

<b>Contract Number</b>	<b>Contractor</b>	<b>Type</b>	<b>Award Date (mo/yr)</b>	<b>Start Date (mo/yr)</b>	<b>End Date (mo/yr)</b>	<b>EVM in Contract</b>	<b>Total Value (Dollars in Thousands)</b>
70RCSA19C00000001	CSRA	Cost Plus Award Fee	08/2019	08/2019	08/2024	No	\$325,388
HC101314C0003	AT&T	Firm Fixed Price	08/2014	07/2014	03/2024	N/A	\$210,870
HC101314C0002	Verizon	Firm Fixed Price	05/2014	05/2014	03/2024	N/A	\$210,472
HC101314C0001	Sprint	Firm Fixed Price	03/2014	03/2014	03/2024	N/A	\$161,130
HSHQDC15C00059	Leidos	Combination (two or more)	03/2017	03/2018	03/2022	N/A	\$33,751

**Significant Changes to Investment since Prior Year Enacted**

Phase 2 received ADE-2A approval via ADM dated July 8, 2021, from the Department’s Acquisition Review Board (ARB) to initiate the Obtain Phase with authority and funding to contract with service providers for design and development of priority DV&IS services, launch proof of concept and pilot projects and begin cybersecurity activities like tabletop exercises.

**Investment Schedule**

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2022</b>			
Common (P2)	FY 2022 Q1	FY 2032 Q2	FY 2023 Q3	FY 2032 Q3
Proof of Concept – NS/EP Cybersecurity	FY 2022 Q2	FY 2024 Q3	FY 2023 Q2	FY 2026 Q3
Proof of Concept – Alternative Networks	FY 2022 Q1	FY 2023 Q3	FY 2023 Q2	FY 2025 Q3
Proof of Concept – Priority Interoperability	FY 2022 Q1	FY 2024 Q3	FY 2023 Q2	FY 2026 Q3
Service Provider 1 (P2)	FY 2023 Q3	FY 2032 Q3	FY 2024 Q1	FY 2032 Q3
Service Provider 2 (P2)	FY 2023 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3
Service Provider 3 (P2)	FY 2023 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3
Cable Provider (P2)	FY 2023 Q4	FY 2032 Q3	FY 2024 Q3	FY 2032 Q3
	<b>FY 2023</b>			
Common (P2)	FY 2022 Q1	FY 2030 Q1	FY 2023 Q3	FY 2030 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 2030 Q1	FY 2024 Q1	FY 2030 Q1
Service Provider 2 (P2)	FY 2023 Q4	FY 2030 Q1	FY 2024 Q3	FY 2030 Q1
Service Provider 3 (P2)	FY 2023 Q4	FY 2030 Q1	FY 2024 Q3	FY 2030 Q1
Cable Provider (P2)	FY 2023 Q4	FY 2030 Q1	FY 2024 Q3	FY 2030 Q1

*Infrastructure Security – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
CISA Gateway	\$6,801	\$6,801	\$6,801	-
<b>Total</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$6,801	\$6,801	\$6,801	-

**PPA Level I Description**

The Infrastructure Security (IS) Access and Infrastructure PPA funds acquisition activities related to CISA Gateway.

**CISA Gateway:** CISA Gateway provides a secure, encrypted, controlled-access web interface to a suite of specialized tools to DHS Components, Federal agencies, State, Local, Tribal, and Territorial governments (SLTT), and owner/operators of the Nation’s critical infrastructure. A consistent assessment methodology supports asset-to-asset comparisons, robust analytics, and cross-government sharing of critical infrastructure information. Additionally, textual and geospatial presentations aid user understanding of the underlying data.

**Infrastructure Security – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>\$6,801</b>
Carryover - Start of Year	\$8,693	\$10,136	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$15,494</b>	<b>\$16,937</b>	<b>\$6,801</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$15,494</b>	<b>\$16,937</b>	<b>\$6,801</b>
Obligations (Actual/Estimates/Projections)	\$5,358	\$16,937	\$6,801
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-



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

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$6,801</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$6,801</b>
<b>FY 2023 Base Budget</b>	-	-	-
CISA Gateway	-	-	\$6,801
<b>Total Investment Elements</b>	-	-	<b>\$6,801</b>
<b>FY 2023 Request</b>	-	-	<b>\$6,801</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

**Infrastructure Security – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.3 Other Purchases of goods and services	\$6,801	\$6,801	\$6,801	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>\$6,801</b>	<b>-</b>

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**Infrastructure Security – PPA**  
**Capital Investment Exhibits**

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**Capital Investments***(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000009567 - CISA Gateway	Level 2	IT	Yes	\$6,801	\$6,801	\$6,801

**CISA Gateway – Investment  
Capital Investment Exhibits**

**Procurement/Acquisition Programs**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
024_000009567 - CISA Gateway	Level 2	IT	Yes	\$6,801	\$6,801	\$6,801

**Investment Description**

The CISA Gateway supports the mission of assessing critical infrastructure and taking action to mitigate vulnerabilities, enhance security, and ensure continuity and necessary redundancy. It delivers a suite of specialized tools to DHS Components, Federal agencies, SLTT governments, and owner/operators of our nation's critical infrastructure. A consistent assessment methodology supports asset-to-asset comparisons, robust analytics, and cross-government sharing of critical infrastructure information. Textual and geospatial presentations aid user understanding of the underlying data. The CISA Gateway system provides a secure, encrypted, controlled-access web interface to multiple specialized capabilities.

**Justification**

Funding included in the FY 2023 budget for this investment project will support the optimization of the CISA Gateway to increase the availability, supportability, and security of the system and assist in the standardization of data within the system to align with updated and newly established governmental and agency standards. These funds will be utilized to address identified capability gaps by improving data integration, increasing access to data and analytics, enhancing data visualization and reporting via a cloud interface, and allowing users to perform data preparation and self-service analytics via an integrated data solution derived from system data. This funding will increase the usability of the system by enhancing compatibility and optimizing the interface for mobile devices and will also enhance the security and protection of sensitive data through the expansion of firewall and intrusion detection and prevention systems and further integration of CDM capabilities. The prior year funds are being utilized to build the foundation for these improvements through the migration of the system to a cloud-based architecture and software standardization and update throughout the system.

The current CISA Gateway system is a consolidated set of IT tools and applications that must be modernized to support CISA’s evolving mission to protect critical infrastructure through risk management and enhanced resiliency. This system design and architecture is near technical obsolescence and cannot sufficiently support current and future stakeholder mission objectives. The CISA Gateway requires the requested resources in FY 2023 to support IT solutions consistent with stakeholders’ mission-essential requirements. The IT solution will leverage modern capabilities such as cloud and mobile-based functionality.

**FY 2021 Key Milestone Events**

- CISA Gateway Cloud Migration
  - Cloud Migration ATO Approved – FY 2021 Q3
  - Cloud Migration IOC – FY 2021 Q4
  - Cloud Migration FOC – FY 2021 Q4
  - CISA data integration use-cases - FY 2021 Q3
  - Decommission ANL environment – FY 2021 Q4

**FY 2022 Planned Key Milestone Events**

- New Enhancement Request/Process – FY 2022 Q1
- As-Is data ecosystem report – FY 2022 Q1
- To -be data integration Concept of Operations. FY 2022 Q1
- Survey's & Assessments AoA - FY 2022 Q2
- As-is data profiling report. FY 2022 Q2
- To-be data model. FY 2022 Q2
- To-be data and analytics reference architecture. FY 2022 Q3
- To-be data and analytics integration roadmap. FY 2022 Q3
- CISA Data Integration and Interoperability Plan – FY 2022 Q3
- Infrastructure Survey Tool (IST) v5 Updates – FY 2022 Q4
- Survey's & Assessments Refresh – FY 2022 Q4
- Infrastructure Data Taxonomy Update – FY 2022 Q4
- Critical Infrastructure Analytic Capability Requirements Assessment – FY 2022 Q4

**FY 2023 Planned Key Milestone Events**

- Cyber Physical Data Integration Test Pilot – FY 2023 Q1
- CISA Datawarehouse – FY 2023 Q4
- Infrastructure Survey Tool (IST) v6 buildout and integration – FY 2023 Q4
- Cloud Optimization – FY 2023 Q4

**Overall Investment Funding**

<i>(Dollars in Thousands)</i>	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	\$375,690	\$9,769	\$12,629	\$13,310
Procurement, Construction, and Improvements	\$1,296	\$6,801	\$6,801	\$6,801
Research and Development	-	-	-	-
Legacy Appropriations	-			
<b>Total Project Funding</b>	<b>\$376,986</b>	<b>\$16,570</b>	<b>\$19,430</b>	<b>\$20,111</b>
Obligations	\$376,986			
Expenditures	\$376,986			

**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	VariQ	Hybrid (FF/T&M)	09/2019	09/2019	05/2024	No	\$13,291
70RCSA21FR0000017	SOFT TECH CONSULTING INC	Hybrid (FF/T&M/CR)	04/2021	04/2021	10/2022	No	\$2,838
70RCSA21K00000025	Department of Energy/Argonne National Laboratory	Interagency Agreement	08/2021	08/2021	08/2022	No	\$1,796
70RCSA20K00000042	DOE/Lawrence Livermore National Laboratory	Interagency Agreement	08/2021	09/2021	08/2022	No	\$1,400
70RCSA20K00000024	Department of Energy/Idaho National Laboratory	Interagency Agreement	06/2021	06/2021	06/2022	No	\$1,250

**Significant Changes to Investment since Prior Year Enacted**

Significant improvements are planned for the CISA Gateway. These improvements include advancements to cloud optimization, reliability, security, and scalability. This will support steady state operations, event planning and domestic incidents.

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	<b>FY 2021</b>			
Cloud Migration IOC			FY 2020 Q3	FY 2021 Q2
Cloud Migration FOC			FY 2021 Q3	FY 2022 Q4
Data Governance			FY 2020 Q4	FY 2023 Q3
	<b>FY 2022</b>			
CISA Data Integration and Interoperability Plan	FY 2020 Q1	FY 2021 Q2	FY 2021 Q3	FY 2022 Q3
New Enhancement Request/Process	FY 2022 Q1		FY 2022 Q1	
Survey's & Assessments AoA	FY 2022 Q2		FY 2022 Q2	
Infrastructure Survey Tool (IST) v5 Updates	FY 2022 Q4		FY 2022 Q4	
Survey's & Assessments Refresh	FY 2022 Q4		FY 2022 Q4	
Cloud Optimization	FY 2022 Q4		FY 2022 Q4	
Infrastructure Data Taxonomy Update	FY 2020 Q4	FY 2021 Q3	FY 2021 Q4	FY 2022 Q4
Gateway Modernization Plan	FY 2021 Q4	FY 2022 Q2	FY 2022 Q2	FY 2022 Q4
	<b>FY 2023</b>			
Cyber Physical Data Integration Test Pilot 1			FY 2022 Q1	FY 2023 Q4
Cyber Physical Data Integration Test Pilot 2	FY 2022 Q3	FY 2022 Q4	FY 2023 Q1	FY 2023 Q4
Infrastructure Survey Tool (IST) v6 buildout and integration			FY 2023 Q4	TBD
CISA Datawarehouse	FY 2022 Q2	FY 2022 Q3	FY 2022 Q1	FY 2023 Q4

**Department of Homeland Security**  
*Cybersecurity and Infrastructure Security Agency*  
*Research and Development*



**Fiscal Year 2023**  
**Congressional Justification**



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## Research and Development

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Infrastructure Security R&D	\$1,216	\$1,216	\$1,216	-
Risk Management R&D	\$8,215	\$2,715	\$2,715	-
<b>Total</b>	<b>\$9,431</b>	<b>\$3,931</b>	<b>\$3,931</b>	-
Subtotal Discretionary - Appropriation	\$9,431	\$3,931	\$3,931	-

The Cybersecurity and Infrastructure Security Agency's (CISA) Research and Development (R&D) appropriation provides resources necessary to develop technologies that can be rapidly operationalized within CISA or commercialized in the marketplace. These technologies provide CISA and its partners with leading edge capabilities to reduce risk to National Critical Functions and High Value Assets. R&D funds are used to support the following Technology Readiness Levels (TRLs):

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), which collaborates with partners to analyze and reduce risks to critical infrastructure and associated National Critical Functions (NCFs) – those functions of government and the private sector that are so vital to the United States that their disruption, corruption, or dysfunction would have a debilitating effect on national security, national economic security, national public health or safety, or any combination thereof. NRMC is the hub of public-private interaction to facilitate management of priority risks to our Nation’s critical infrastructure and provides analytic expertise to support CISA projects, addressing both cyber and physical threats. The Risk Management R&D PPA also funds NRMC’s Strategic Defense Initiatives, developing advanced modeling and simulation, data analysis, and risk analysis capabilities focused on characterizing disruptions to NCFs including electromagnetic pulse and space weather.

## Research and Development Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$9,431</b>	<b>\$3,931</b>	<b>\$3,931</b>
Carryover - Start of Year	\$7,641	\$3,826	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$17,072</b>	<b>\$7,757</b>	<b>\$3,931</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$17,072</b>	<b>\$7,757</b>	<b>\$3,931</b>
Obligations (Actual/Estimates/Projections)	\$13,146	\$7,757	\$3,931
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Research and Development Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	\$9,431
<b>FY 2022 President's Budget</b>	-	-	\$3,931
<b>FY 2023 Base Budget</b>	-	-	-
Improvised Explosive Device Precursor	-	-	\$793
Infrastructure Development and Recovery (IDR)	-	-	\$423
Strategic Defense Initiative	-	-	\$575
Technology Development and Deployment Program (TDDP)	-	-	\$2,140
<b>Total Research and Development Projects</b>	-	-	\$3,931
<b>FY 2023 Request</b>	-	-	\$3,931
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

**Research and Development  
Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$9,431	\$3,931	\$3,931	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$9,431</b>	<b>\$3,931</b>	<b>\$3,931</b>	<b>-</b>

**Research and Development**  
**Research and Development Projects**

**Summary of Projects**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Improvised Explosive Device Precursor	\$793	\$793	\$793
Infrastructure Development and Recovery (IDR)	\$423	\$423	\$423
Strategic Defense Initiative	\$575	\$575	\$575
Technology Development and Deployment Program (TDDP)	\$2,140	\$2,140	\$2,140
National Infrastructure Simulation and Analysis Center	\$5,500	-	-

*Infrastructure Security R&D – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Improvised Explosive Device Precursor	\$793	\$793	\$793	-
Infrastructure Development and Recovery (IDR)	\$423	\$423	\$423	-
<b>Total</b>	<b>\$1,216</b>	<b>\$1,216</b>	<b>\$1,216</b>	<b>-</b>
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) engagement with the chemical sector and Bomb-making Materials Awareness Program (BMAP) areas of focus.

**Infrastructure Development and Recovery (IDR):** The IDR R&D program encourages an integrated, holistic approach to decision-making that incorporates resilient strategies, policies, and best practices and informs the planning, design, construction, and day-to-day operations of critical infrastructure to improve security. A cohesive effort across the Federal interagency community and various stakeholders, including critical infrastructure owners and operations, urban/regional planners, building safety and public works officials, academia, professional organizations, and non-profit/non-governmental organizations, is necessary to address threats and risks, opportunities, and solutions.



**Infrastructure Security R&D – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Enacted/Request</b>	<b>\$1,216</b>	<b>\$1,216</b>	<b>\$1,216</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,216</b>	<b>\$1,216</b>	<b>\$1,216</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,216</b>	<b>\$1,216</b>	<b>\$1,216</b>
Obligations (Actual/Estimates/Projections)	\$1,216	\$1,216	\$1,216
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Infrastructure Security R&D – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$1,216</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$1,216</b>
<b>FY 2023 Base Budget</b>	-	-	-
Improvised Explosive Device Precursor	-	-	\$793
Infrastructure Development and Recovery (IDR)	-	-	\$423
<b>Total Research and Development Projects</b>	-	-	<b>\$1,216</b>
<b>FY 2023 Request</b>	-	-	<b>\$1,216</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

**Infrastructure Security R&D – PPA  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$1,216	\$1,216	\$1,216	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$1,216</b>	<b>\$1,216</b>	<b>\$1,216</b>	-

**Research and Development  
Research and Development Projects**

**Summary of Projects**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Improvised Explosive Device Precursor	\$793	\$793	\$793
Infrastructure Development and Recovery (IDR)	\$423	\$423	\$423

## Improvised Explosive Device Precursor Research and Development

### Technology Readiness Level Exhibit

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Improvised Explosive Device Precursor	\$793	\$793	\$793

#### R&D Project Description

The IEDP R&D is a research project through which CISA, in a cooperative effort with its international partners, scientifically assesses and quantifies the threat posed by an array of improvised explosive device precursor chemicals. The intended outcome is to inform the basis of security risk management programs, including CISA's Chemical Facility Anti-Terrorism Standards (CFATS) engagement with the chemical sector, and Bomb-making Materials Awareness Program (BMAP) areas of focus.

- **Problem:** The United States and other nations are facing concerns over the potential use of certain chemicals to create homemade explosives (HME) used in improvised explosive devices (IEDs) for terrorist activities. There is little scientific data on many of the precursor chemicals that are used, and how the chemicals used evolve and change over time. As an organization that is responsible for engaging with the chemical sector on the security of certain chemical facilities, CISA must scientifically understand and stay educated on the potential misuses of chemicals.
- **Solution:** Full project funding will help decision-makers make informed decisions on the direction of IED-related programs. Funds will be used to continue performing physical explosive testing on approximately 22 IEDP chemicals. Small-scale testing is complete, medium-scale testing is nearing completion, and large-scale testing is in progress. The results of this testing will provide CISA, the Department, and CISA's committed international partners with information that can be used to inform decision makers as it relates to the security and control of IEDP chemicals. Overall funding for the testing effort includes IEDP R&D funding and matching amounts committed by the international partners. As such, the IEDP effort is a joint international testing project with global implications.
- **Justification:** The FY 2023 Budget includes funding to maintain this research initiative, with a focus on continuing HME precursor testing for the purpose of informing CISA security risk analysis and risk management programs.
- **Impact:** The IEDP scientific testing effort will provide the data necessary to inform decisions on measures to protect against the IEDP threat. Without these data, program offices involved with protecting against the IEDP threat may be disadvantaged in making informed, risk-based decisions to ensure successful threat mitigation.

**Type of Research**

Applied

**Technical Readiness Level**

The program will be at Technology Readiness Level 5-7 in FY 2023. 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 2023 as testing continues.

**Transition Plans**

This research does not lead to the purchase of equipment.

**Project Schedule**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<b>FY 2021</b>		
Detonator sensitivity testing and technical reporting.	FY 2021 Q1	FY 2021 Q2	5 - 7
Large scale slow cook-off tests and large-scale air blast testing and associated technical reporting for 1-3 precursors.	FY 2021 Q1	FY 2021 Q4	5 - 7
	<b>FY 2022</b>		
Conduct large-scale detonator baseline dilution test series and associated technical reporting.	FY 2022 Q4	FY 2022 Q4	5-7
	<b>FY 2023</b>		
Conduct large-scale dilution test series and associated technical reporting.	FY 2023 Q1	FY 2023 Q2	5-7
Final technical and executive reporting on detonator and dilution test series.	FY 2023 Q2	FY 2024 Q1	7

**Infrastructure Development and Recovery  
Research and Development**

**Technology Readiness Level Exhibit**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Infrastructure Development and Recovery (IDR)	\$423	\$423	\$423

**R&D Project Description**

The IDR program encourages an integrated, holistic approach to decision-making that incorporates resilient strategies, policies, and best practices and informs the planning, design, construction, and day-to-day operations of critical infrastructure to improve security. A cohesive effort across the Federal community and various stakeholders, including critical infrastructure owners and operations, urban/regional planners, building safety and public works officials, academia, professional organizations, and non-profit/non-governmental organizations, is necessary to address threats and risks, opportunities, and solutions.

- **Problem:** Successful implementation of critical infrastructure security and resilience across the Nation requires the identification and/or development of cross-sector, multi-threat resilience solutions that expand the Federal Government’s capabilities to further the long-term security and resilience of the Nation’s critical infrastructure. Accomplishing this mission presents significant challenges in an environment of evolving threats, hazards, and risks as well as competing stakeholder priorities and limited resources.
- **Solution:** Project funding will continue work with public and private infrastructure stakeholders on the process of applied research, capability development, piloting, and implementation to ensure that CISA is leveraging the infrastructure partnership to enhance the security and resilience of critical infrastructure functions and systems. Areas of interest and collaboration include the development and synthesis of interagency tools, training, guidance, and technical assistance offerings that support critical infrastructure security and resilience considerations in infrastructure long-term planning and investment, design, operations and maintenance, and recovery planning. Specific activities include the following:
  - The Resilient Investment Planning and Development Working Group, a Critical Infrastructure Partnership Advisory Council (CIPAC) cross-sector Working Group, and the subject matter expert network will provide expert advice to inform planning and investment in critical infrastructure resilience, accounting for future threats and opportunities and recommendations for alignment of mandated planning requirements to meet multiple objectives, including enhancing the resilience of critical infrastructure systems.

- IDR will continue the development of tools and resources to expand on the application of the Infrastructure Resilience Planning Framework (IRPF) by State, local, tribal, and territorial governments and infrastructure owner/operators to plan for actions and adaptations to address emerging threats and hazards and to better understand decision processes that determine the extent to which resilience enhancements are enacted. IDR will develop training curricula and deliver training through stakeholder organizations to encourage use of the IRPF.
- IDR will continue to work with partners in the regional offices and States to apply the IRPF to the development of replicable planning processes that lead to more effective mitigation outcomes. IDR will also research opportunities to use resilience planning to advance integration of plans to simplify planning and encourage resilience actions and adaptations.
- IDR will continue work on case studies to validate advanced qualitative and quantitative techniques to augment the Infrastructure Resilience Guides. These guides will provide more detailed guidance for conducting assessments of infrastructure resilience, based on the Regional Resilience Assessment Methodology and Infrastructure Resilience Planning Framework. The case studies will be published as appendices to Infrastructure Resilience Guide and will provide users with advanced tools to identify resilience gaps and inform decisions to enhance resilience.
- **Justification:** The FY 2023 Budget includes funding to work with the DHS S&T Centers of Excellence, such as the Coastal Resilience Center of Excellence and the Critical Infrastructure Resilience Institute, and other partners to conduct case studies to validate advanced quantitative and qualitative techniques to complement the infrastructure resilience guides; to further pilot the Infrastructure Resilience Planning Framework and develop supporting tools and resources with State, local, tribal, and territorial Governments; FEMA, and national technical assistance providers before delivering them to regional staff. CISA will also support the development of the Resilient Investment Planning and Development Working Group’s (RIPDWG) subject matter expert network, which will advise CISA on how to best address obstacles to investment in long-term resilience of infrastructure systems and services. Decisions on critical infrastructure projects and funding are made at the local/regional levels and are implemented through various planning documents, such as comprehensive plans, hazard mitigation plans, and economic development plans. The IDR program develops methods that enable the application of infrastructure dependency/interdependency relationships and consequence of failure understanding to enhance the quality and effectiveness of these plans to enhance regional infrastructure resilience.
- **Impact:** These efforts help integrate critical infrastructure security and resilience considerations into a community’s infrastructure long-term planning, investment, design, and recovery, which directly aligns with CISA’s mission for protecting and enhancing the Nation’s critical infrastructure from security threats and hazards and managing the security risks to the Nation’s assets and systems.

**Type of Research**

Applied



**Technical Readiness Level**

The program began at Technical Readiness Level-2 “Technology Concept/Application Formulated” in FY 2017 and achieved Technical Readiness Level-7 “System Prototypes in Operational Environment” in FY 2021. In FY 2022, the program began training stakeholders in the use of the IRPF and update training curriculum based on the documented use cases, with a goal of supporting State or regional objectives to improve the quality and impact of resilience enhancements. The TRL level has not changed since the previous year and will remain in level-7 through FY 2023.

**Transition Plans**

The research would transition into existing capabilities as appropriate.

**Project Schedule**

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
<b>FY 2021</b>			
Develop and deliver training in the use of the IRPF and associated tools to regional staff, Protective Security Advisors (PSAs), and regional practitioners to promote adoption and use of these resources to support regional resilience planning	FY 2021 Q1	FY 2021 Q4	7
<b>FY 2022</b>			
Report on regional pilot results recommend improvements to integrate mandated planning leading to enhanced resilience.	FY 2022 Q1	FY 2022 Q4	7
Update training curriculum on the implementation of the IRPF and integrated planning and deliver through stakeholder organizations.	FY 2022 Q1	FY 2022 Q4	7
<b>FY 2023</b>			
Identify expansions to the IRPF to support use cases identified by regional practitioners and research options for revision to support those use cases.	FY2023 Q1	FY2023 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.	FY2023 Q2	FY2023 Q4	7

*Risk Management R&D – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Strategic Defense Initiative	\$575	\$575	\$575	-
Technology Development and Deployment Program (TDDP)	\$2,140	\$2,140	\$2,140	-
National Infrastructure Simulation and Analysis Center	\$5,500	-	-	-
<b>Total</b>	<b>\$8,215</b>	<b>\$2,715</b>	<b>\$2,715</b>	<b>-</b>
Subtotal Discretionary - Appropriation	\$8,215	\$2,715	\$2,715	-

**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 across all National Critical Functions (NCFs). The Risk Management R&D program informs critical infrastructure risk mitigation in support of both steady-state operations and crisis action, which includes activities historically conducted by the NRMC through National Infrastructure Simulation and Analysis Center (NISAC) prior to FY 2022. Risk Management R&D includes the following projects:

**Strategic Defense Initiative:** The Strategic Defense Initiative (SDI) Program Office addresses infrequent, catastrophic events that have the potential to disrupt large portions of the US economy and infrastructure. These events include space weather and nuclear electromagnetic pulse (EMP) effects on the security and resilience of critical infrastructure, including homeland security and space systems. SDI leads, in coordination with interagency and sector partners, Space Weather and nuclear EMP efforts to identify means to secure critical systems, networks, and assets. This initiative was formerly known as position, navigation, and timing (PNT).

**Technology Development and Deployment Program (TDDP):** Through TDDP, the NRMC identifies and develops innovative, cost-effective projects that address capability gaps to strengthen the security and resilience of Federal infrastructure and, when these solutions have potentially wider applicability, the broader critical infrastructure community.

**Risk Management R&D – PPA**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	<b>\$8,215</b>	<b>\$2,715</b>	<b>\$2,715</b>
Carryover - Start of Year	\$7,641	\$3,826	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$15,856</b>	<b>\$6,541</b>	<b>\$2,715</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$15,856</b>	<b>\$6,541</b>	<b>\$2,715</b>
Obligations (Actual/Estimates/Projections)	\$11,930	\$6,541	\$2,715
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Risk Management R&D – PPA**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2021 Enacted</b>	-	-	<b>\$8,215</b>
<b>FY 2022 President's Budget</b>	-	-	<b>\$2,715</b>
<b>FY 2023 Base Budget</b>	-	-	-
Strategic Defense Initiative	-	-	\$575
Technology Development and Deployment Program (TDDP)	-	-	\$2,140
<b>Total Research and Development Projects</b>	-	-	<b>\$2,715</b>
<b>FY 2023 Request</b>	-	-	<b>\$2,715</b>
<b>FY 2022 TO FY 2023 Change</b>	-	-	-

**Risk Management R&D – PPA**  
**Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	\$8,215	\$2,715	\$2,715	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$8,215</b>	<b>\$2,715</b>	<b>\$2,715</b>	<b>-</b>

**Research and Development  
Research and Development Projects**

**Summary of Projects**

*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Strategic Defense Initiative	\$575	\$575	\$575
Technology Development and Deployment Program (TDDP)	\$2,140	\$2,140	\$2,140
National Infrastructure Simulation and Analysis Center	\$5,500	-	-

## Strategic Defense Initiative Research and Development

### Technology Readiness Level Exhibit

*(Dollars in Thousands)*

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Strategic Defense Initiative	\$575	\$575	\$575

#### R&D Project Description

The Strategic Defense Initiative (SDI) Program Office works to develop and prioritize risk mitigation strategies against catastrophic space weather and nuclear EMP events. DHS will conduct research to determine where and how public and private sector resources can be applied to reduce risk. DHS will develop the concepts for a State/region wide plan to protect critical communications systems from the effects of space weather and nuclear EMP. The effort will explore a State and regional plan that identifies key nodes for protection and means to protect identified critical nodes and be included in an all hazards assessment to address issues like the 2021 power outage caused by winter weather in Texas.

- **Problem:** There are known vulnerabilities from the effects of space weather and nuclear EMP to critical communications systems. Regardless, the industry continues to operate in environments without sufficient mitigations to address these risks. The risk to critical communications systems pose a grave threat to our Nation's and/or specific region's public safety and economic security.
- **Solution:** This effort will develop products and propose mitigation strategies for critical infrastructure owners and operators. CISA, working with the critical infrastructure community, States, and regional partners, will increase awareness of the risk associated with the impacts of space weather and nuclear EMP to critical communications systems. Focus areas for research and development will include the identification of critical nodes and means to protect identified critical nodes through the development of a State/region wide plan as part of an all-hazards assessment to reduce risk through technologies, procedures, and policy. These efforts will be conducted in coordination with interagency, sector, and private sector partners.
- **Justification:** Funding included in the FY 2023 Budget for this research project will be used to assess vulnerabilities to critical communications systems created by space weather and nuclear 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.

- **Impact:** The threat of EMP is well known yet the private sector has not prioritized EMP protection. EMP is not prioritized because other threats such as cyber, physical and insider threats are more likely and appear to have more relevance in the current threat environment. While the threat of a nuclear event is low, it is not zero. These R&D efforts are designed to develop protection capabilities which make adoption by the private sector economically viable. Without these efforts, there is little chance that US infrastructure’s EMP resilience will improve. As we become a more digitized society, even if the likelihood of an EMP event does not change, the risk will increase as more functions are automated and require electricity; which in turn makes these process susceptible to EMP.

### **Type of Research**

Applied

### **Technical Readiness Level**

Technology Readiness Level(s) are not applicable to this program. TRL levels are not applicable to activities that are not technology development, such as developing plans and identifying issues rather than conducting the R&D process which includes developing, testing, and validating a technology.

The activities within the program are knowledge products, assessments and studies to identify gaps & planning needs, inform strategies, and potentially identify specific technology development needs based on the gaps, opposed to developing specific technologies.

### **Transition Plans**

This research will lead to the purchase of equipment for the purpose of testing. Testing critical communications system components are required to identify which components need to be protected, resulting in the development of mitigation strategies to harden components from the impacts of space weather and nuclear EMP.



**Project Schedule**

The table below provides the major calendared milestones for SDI's space weather and nuclear EMP. Each year the individual projects vary, depending on the current risk priorities of leadership. Following selection of the project, specific deliverables are outlined through the contract process and will determine the subsequent timelines and accomplishments of individual project selections.

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
<b>FY 2021</b>			
Identify most vulnerable of identified priority critical systems, networks, and assets.	FY 2020 Q3	FY 2021 Q3	N/A
Develop capabilities to mitigate the effects of EMP on priority systems, networks, and assets.	FY 2021 Q3	FY 2021 Q4	N/A
<b>FY 2022</b>			
Develop and implement a pilot test to evaluate available engineering approaches for mitigating the effects of EMPs on the most vulnerable critical infrastructure systems, networks, and assets.	FY 2022 Q3	FY2023 Q4	N/A
Review test data and identify gaps regarding the impacts of EMP on critical infrastructure systems, networks, and assets.	FY 2021 Q3	FY 2022 Q3	N/A
Develop an integrated cross-sector plan to address the identified test gaps regarding the impacts of EMP on critical infrastructure systems, networks, and assets.	FY 2022 Q1	FY 2022 Q4	N/A
Initiate long-term R&D effort to identify protection capabilities against the E1 energy wave of a high-altitude nuclear detonation on modern electronics used in communication networks with special emphasis on engineering changes that improve operations while reducing exposure to E1.	FY 2022 Q3	FY 2026 Q4	3
<b>FY 2023</b>			
Conduct system level testing analysis of identified protection concepts developed in FY22	FY 2023 Q3	FY 2027 Q4	N/A

**Technology Development and Deployment Program  
Research and Development**

**Technology Readiness Level Exhibit**  
*(Dollars in Thousands)*

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>
Technology Development and Deployment Program (TDDP)	\$2,140	\$2,140	\$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 support the broader critical infrastructure community. Projects funded under TDDP are meant to have tangible results that can be implemented. While the TDDP program is on-going, each year the individual projects vary, depending on current critical infrastructure priorities. Following selection of the project, specific deliverables are outlined through the contract process and will determine the subsequent timelines and accomplishments of individual project selections.

- **Problem:** There is a need for a program that conducts cutting edge research to advance 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 identified by NRMC, informed by input from across the critical infrastructure community. The TDDP selection process evaluates technologies currently in development through the National Infrastructure Simulation and Analysis Center (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 2023 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.
- **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 2023.

**Transition Plans**

Transition plans are required for each research initiative by the selected performers to ensure the outputs can be impactful to enhance the security and resiliency of the critical infrastructure community.

**Project Schedule**

The table below provides the major calendared milestones for TDDP. Each year the individual projects vary, depending on the current risk priorities of leadership. Following selection of the project, specific deliverables are outlined through the contract process and will determine the subsequent timelines and accomplishments of individual project selections.

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
<b>FY 2021</b>			
Identify FY 2021 priority risk management areas requiring innovative technologies.	FY 2021 Q2	FY 2021 Q2	2-7
Identify technologies to transition in alignment with community needs.	FY 2021 Q3	FY 2021 Q3	2-7
Select FY 2021 TDDP projects and issue contracts/agreements for award.	FY 2021 Q4	FY 2021 Q4	2-7
<b>FY 2022</b>			
Identify FY 2022 priority risk management areas requiring innovative technologies.	FY 2022 Q2	FY 2022 Q2	2-7
Identify technologies to transition in alignment with community needs.	FY 2022 Q3	FY 2022 Q3	2-7
Select FY 2022 TDDP projects and issue contracts/agreements for award.	FY 2022 Q4	FY 2022 Q4	2-7
<b>FY 2023</b>			
Identify FY 2023 priority risk management areas requiring innovative technologies.	FY 2023 Q2	FY 2023 Q2	2-7
Identify technologies to transition in alignment with community needs.	FY 2023 Q3	FY 2023 Q3	2-7
Select FY 2023 TDDP projects and issue contracts/agreements for award.	FY 2023 Q4	FY 2023 Q4	2-7

**Department of Homeland Security**  
*Cybersecurity and Infrastructure Security Agency*  
*Cyber Response and Recovery Fund*



**Fiscal Year 2023**  
**Congressional Justification**

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*Cyber Response and Recovery Fund***Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Cyber Response and Recovery Fund	-	-	-	-	-	\$20,000	-	-	-	-	-	(\$20,000)
<b>Total</b>	-	-	-	-	-	<b>\$20,000</b>	-	-	-	-	-	<b>(\$20,000)</b>
Subtotal Discretionary - Appropriation	-	-	-	-	-	\$20,000	-	-	-	-	-	(\$20,000)

In FY 2022, the Administration proposed the establishment of the Cybersecurity and Infrastructure Security Agency's (CISA) Cyber Response and Recovery Fund (CRRF) appropriation to provide additional funding for CISA to respond to a significant cyber incident.

The FY 2023 Budget does not include a request for the CRRF because it was included in the recent enactment of the Infrastructure Investment and Jobs Act (P.L. 117-58) (IIJA). The IIJA statutorily authorized a significant cyber incident response framework through the Cyber Response and Recovery Act, appropriated \$100 million over 5 fiscal years into the CRRF, and established significant notification and reporting requirements.

## Cyber Response and Recovery Fund Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2021	FY 2022	FY 2023
<b>Enacted/Request</b>	-	<b>\$20,000</b>	-
Carryover - Start of Year	-	-	\$40,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	\$20,000	\$20,000
<b>Total Budget Authority</b>	-	<b>\$40,000</b>	<b>\$60,000</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	-	<b>\$40,000</b>	<b>\$60,000</b>
Obligations (Actual/Estimates/Projections)	-	-	-
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

## Cyber Response and Recovery Fund Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2021 Enacted</b>	-	-	-
<b>FY 2022 President's Budget</b>	-	-	<b>\$20,000</b>
<b>FY 2023 Base Budget</b>	-	-	<b>\$20,000</b>
<b>Total Technical Changes</b>	-	-	-
<b>Total Transfers</b>	-	-	-
<b>Total Pricing Changes</b>	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-
<b>FY 2023 Current Services</b>	-	-	<b>\$20,000</b>
Cyber Response and Recovery Fund (CRRF)	-	-	(\$20,000)
<b>Total Program Changes</b>	-	-	<b>(\$20,000)</b>
<b>FY 2023 Request</b>	-	-	-
<b>FY 2022 TO FY 2023 Change</b>	-	-	<b>(\$20,000)</b>



**Cyber Response and Recovery Fund  
Non Pay Budget Exhibits**

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
Cyber Response and Recovery Fund	-	\$20,000	-	(\$20,000)
<b>Total</b>	-	<b>\$20,000</b>	-	<b>(\$20,000)</b>
Subtotal Discretionary - Appropriation	-	\$20,000	-	(\$20,000)

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

	<b>FY 2021 Enacted</b>	<b>FY 2022 President's Budget</b>	<b>FY 2023 President's Budget</b>	<b>FY 2022 to FY 2023 Change</b>
25.1 Advisory & Assistance Services	-	\$20,000	-	(\$20,000)
<b>Total - Non Pay Budget Object Class</b>	-	<b>\$20,000</b>	-	<b>(\$20,000)</b>