

# Department of Homeland Security

*U.S. Secret Service*

*Budget Overview*



**Fiscal Year 2024**

**Congressional Justification**

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U.S. Secret Service

Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
<b>U.S. Secret Service</b>	<b>Component</b>	
<b>Operations and Support</b>	<b>Appropriation</b>	
Mission Support	PPA	Discretionary - Appropriation
Protective Operations	PPA	
Protection of Persons and Facilities	PPA Level II	Discretionary - Appropriation
Protective Countermeasures	PPA Level II	Discretionary - Appropriation
Protective Intelligence	PPA Level II	Discretionary - Appropriation
Presidential Campaigns and National Special Security Events	PPA Level II	Discretionary - Appropriation
National Special Security Event Funds	PPA Level II	Discretionary - Appropriation
Protection of Persons and Facilities- Protective Operations	PPA Level II	Discretionary - Appropriation
Supplemental/Emergency Funding - Protection of Persons and Facilities	PPA Level II	Discretionary - Appropriation
Field Operations	PPA	
Domestic and International Field Operations	PPA Level II	Discretionary - Appropriation
Support for Missing and Exploited Children Investigations	PPA Level II	Discretionary - Appropriation
Support for Computer Forensics Training	PPA Level II	Discretionary - Appropriation
Domestic Field Operations	PPA Level II	Discretionary - Appropriation
Basic and In-Service Training and Professional Development	PPA	Discretionary - Appropriation
Mission Support- HQ, MGMT, and Administration	PPA	Discretionary - Appropriation
<b>Procurement, Construction, and Improvements</b>	<b>Appropriation</b>	
Protection Assets and Infrastructure	PPA	
Protection Assets and Infrastructure End Items	Investment,PPA Level II	Discretionary - Appropriation
Operational Communications/Information Technology	PPA	
Operational Communications/Information Technology End Items	Investment,PPA Level II	Discretionary - Appropriation
Construction and Facility Improvements	PPA	
Construction and Facility Improvements End Items	Investment,PPA Level II	Discretionary - Appropriation
<b>Research and Development</b>	<b>Appropriation</b>	Discretionary - Appropriation

**Department of Homeland Security****U.S. Secret Service**

Research and Development	PPA	Discretionary - Appropriation
Protective Systems and Weapons Testing Program	R&D Project,PPA Level II	Discretionary - Appropriation
Computer Emergency Response Team (CERT) Program	R&D Project,PPA Level II	Discretionary - Appropriation
Information Technology Foresight and Innovation	R&D Project,PPA Level II	Discretionary - Appropriation
<b>Contribution for Annuity Accounts</b>	<b>Appropriation</b>	Mandatory - Appropriation

**U.S. Secret Service  
Budget Comparison and Adjustments**

**Appropriation and PPA Summary**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
<b>Operations and Support</b>	<b>\$2,554,729</b>	<b>\$2,734,267</b>	<b>\$2,944,463</b>
Mission Support	\$602,451	\$610,031	\$613,746
Protective Operations	\$1,050,478	\$1,158,072	\$1,377,050
Protection of Persons and Facilities	\$863,549	\$907,707	\$1,008,049
Protective Countermeasures	\$87,762	\$82,506	\$77,729
Protective Intelligence	\$74,167	\$94,565	\$81,531
Presidential Campaigns and National Special Security Events	\$25,000	\$73,294	\$209,741
Field Operations	\$764,069	\$827,255	\$829,917
Domestic and International Field Operations	\$715,139	\$752,729	\$801,941
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000
Support for Computer Forensics Training	\$42,930	\$68,526	\$21,976
Basic and In-Service Training and Professional Development	\$137,731	\$138,909	\$123,750
<b>Procurement, Construction, and Improvements</b>	<b>\$54,849</b>	<b>\$83,888</b>	<b>\$61,098</b>
Protection Assets and Infrastructure	\$41,791	\$52,830	\$51,198
Protection Assets and Infrastructure End Items	\$41,791	\$52,830	\$51,198
Operational Communications/Information Technology	\$3,158	\$3,158	-
Operational Communications/Information Technology End Items	\$3,158	\$3,158	-
Construction and Facility Improvements	\$9,900	\$27,900	\$9,900
Construction and Facility Improvements End Items	\$9,900	\$27,900	\$9,900
<b>Research and Development</b>	<b>\$2,310</b>	<b>\$4,025</b>	<b>\$4,217</b>
Research and Development	\$2,310	\$4,025	\$4,217
Protective Systems and Weapons Testing Program	\$2,060	\$3,775	\$3,867
Computer Emergency Response Team (CERT) Program	\$250	\$250	\$250
Information Technology Foresight and Innovation	-	-	\$100
<b>Contribution for Annuity Accounts</b>	<b>\$268,000</b>	<b>\$268,000</b>	<b>\$268,000</b>
<b>Total</b>	<b>\$2,879,888</b>	<b>\$3,090,180</b>	<b>\$3,277,778</b>

**U.S. Secret Service**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	8,105	7,961	\$2,554,729	8,305	8,163	\$2,734,267	8,382	8,303	\$2,944,463	77	140	\$210,196
Procurement, Construction, and Improvements	-	-	\$54,849	-	-	\$83,888	-	-	\$61,098	-	-	(\$22,790)
Research and Development	-	-	\$2,310	-	-	\$4,025	-	-	\$4,217	-	-	\$192
Contribution for Annuity Accounts	-	-	\$268,000	-	-	\$268,000	-	-	\$268,000	-	-	-
<b>Total</b>	<b>8,105</b>	<b>7,961</b>	<b>\$2,879,888</b>	<b>8,305</b>	<b>8,163</b>	<b>\$3,090,180</b>	<b>8,382</b>	<b>8,303</b>	<b>\$3,277,778</b>	<b>77</b>	<b>140</b>	<b>\$187,598</b>
Subtotal Discretionary - Appropriation	8,105	7,961	\$2,611,888	8,305	8,163	\$2,822,180	8,382	8,303	\$3,009,778	77	140	\$187,598
Subtotal Mandatory - Appropriation	-	-	\$268,000	-	-	\$268,000	-	-	\$268,000	-	-	-

**Component Budget Overview**

The FY 2024 Budget includes \$3.3B; 8,382 positions; and 8,303 FTE for the United States Secret Service. The FY 2024 Budget supports Secret Service requirements and includes priority initiatives as follows:

- Protecting major Presidential and Vice Presidential candidates, nominees, their families, and securing Presidential and Vice Presidential debates and nominating conventions, which are designated as National Special Security Events (NSSEs)
- Sustain protective countermeasures and operational readiness to safeguard the security and protection of designated persons, facilities, and major events
- Ensure personnel are compensated in full for protective overtime hours worked
- Funding to facilitate change of stations for personnel required to support operational requirements
- Operation and support of the Fully Armored Vehicle (FAV) program
- Provide support for our Nation’s law enforcement partners through programs such as the National Computer Forensics Institute (NCFI) and the National Threat Assessment Center (NTAC)

FY 2024 funding will enable the Secret Service to maintain its unequalled performance in this zero-fail mission space and continue to safeguard the Nation’s financial systems.

**U.S. Secret Service**  
**Budget Authority and Obligations**  
*(Dollars in Thousands)*

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$2,879,888</b>	<b>\$3,090,180</b>	<b>\$3,277,778</b>
Carryover - Start of Year	\$75,351	\$64,022	\$68,937
Recoveries	\$12,440	-	-
Rescissions to Current Year/Budget Year	(\$6,393)	(\$6,333)	(\$6,400)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$19,138	\$6,333	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$2,980,424</b>	<b>\$3,154,202</b>	<b>\$3,340,315</b>
Collections - Reimbursable Resources	\$26,730	\$26,730	\$26,730
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$3,007,154</b>	<b>\$3,180,932</b>	<b>\$3,367,045</b>
Obligations (Actual/Estimates/Projections)	\$2,902,728	\$2,971,310	\$3,167,610
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	8,105	8,305	8,382
Enacted/Request FTE	7,961	8,163	8,303
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	7,902	8,305	8,382
FTE (Actual/Estimates/Projections)	7,750	8,163	8,303

**U.S. Secret Service**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	-	-	\$30	-	-	\$30	-	-	\$30
Department of Justice	-	-	\$334	-	-	\$334	-	-	\$334
Department of State	-	-	\$1,571	-	-	\$1,571	-	-	\$1,571
Department of Treasury	28	28	\$24,351	28	28	\$24,351	28	28	\$24,351
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$444	-	-	\$444	-	-	\$444
<b>Total Collections</b>	<b>28</b>	<b>28</b>	<b>\$26,730</b>	<b>28</b>	<b>28</b>	<b>\$26,730</b>	<b>28</b>	<b>28</b>	<b>\$26,730</b>



**U.S. Secret Service  
Personnel Compensation and Benefits**

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	8,105	7,961	\$1,694,101	\$212.80	8,305	8,163	\$1,768,921	\$216.70	8,382	8,303	\$1,961,606	\$236.25	77	140	\$192,685	\$19.55
Contribution for Annuity Accounts	-	-	\$268,000	-	-	-	\$268,000	-	-	-	\$268,000	-	-	-	-	-
<b>Total</b>	<b>8,105</b>	<b>7,961</b>	<b>\$1,962,101</b>	<b>\$212.80</b>	<b>8,305</b>	<b>8,163</b>	<b>\$2,036,921</b>	<b>\$216.70</b>	<b>8,382</b>	<b>8,303</b>	<b>\$2,229,606</b>	<b>\$236.25</b>	<b>77</b>	<b>140</b>	<b>\$192,685</b>	<b>\$19.55</b>
Subtotal Discretionary - Appropriation	8,105	7,961	\$1,694,101	\$212.80	8,305	8,163	\$1,768,921	\$216.70	8,382	8,303	\$1,961,606	\$236.25	77	140	\$192,685	\$19.55
Subtotal Mandatory - Appropriation	-	-	\$268,000	-	-	-	\$268,000	-	-	-	\$268,000	-	-	-	-	-

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$1,041,007	\$863,942	\$925,061	\$61,119
11.3 Other than Full-time Permanent	\$14,242	\$33,275	\$26,530	(\$6,745)
11.5 Other Personnel Compensation	\$115,645	\$324,482	\$450,093	\$125,611
12.1 Civilian Personnel Benefits	\$523,207	\$547,222	\$559,922	\$12,700
13.0 Benefits for Former Personnel	\$268,000	\$268,000	\$268,000	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$1,962,101</b>	<b>\$2,036,921</b>	<b>\$2,229,606</b>	<b>\$192,685</b>
<b>Positions and FTE</b>				
Positions - Civilian	8,105	8,305	8,382	77
FTE - Civilian	7,961	8,163	8,303	140

**U.S. Secret Service  
Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Operations and Support	\$860,628	\$965,346	\$982,857	\$17,511
Procurement, Construction, and Improvements	\$54,849	\$83,888	\$61,098	(\$22,790)
Research and Development	\$2,310	\$4,025	\$4,217	\$192
<b>Total</b>	<b>\$917,787</b>	<b>\$1,053,259</b>	<b>\$1,048,172</b>	<b>(\$5,087)</b>
Subtotal Discretionary - Appropriation	\$917,787	\$1,053,259	\$1,048,172	(\$5,087)

## Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$149,853	\$167,260	\$183,313	\$16,053
22.0 Transportation of Things	\$8,950	\$26,807	\$6,238	(\$20,569)
23.1 Rental Payments to GSA	\$118,868	\$113,786	\$117,826	\$4,040
23.2 Rental Payments to Others	\$8,874	\$9,723	\$9,723	-
23.3 Communications, Utilities, & Miscellaneous	\$17,334	\$41,715	\$67,354	\$25,639
24.0 Printing and Reproduction	\$1	\$177	\$193	\$16
25.1 Advisory & Assistance Services	-	\$92,944	\$78,683	(\$14,261)
25.2 Other Services from Non-Federal Sources	\$160,206	\$225,684	\$231,151	\$5,467
25.3 Other Purchases of goods and services	\$9,116	\$64,593	\$57,029	(\$7,564)
25.4 Operations & Maintenance of Facilities	-	\$4,915	\$13,134	\$8,219
25.5 Research & Development Contracts	-	\$1,715	-	(\$1,715)
25.6 Medical Care	\$119	\$5,986	\$5,986	-
25.7 Operation & Maintenance of Equipment	\$14,780	\$65,236	\$66,337	\$1,101
25.8 Subsistence and Support of Persons	-	\$687	\$687	-
26.0 Supplies & Materials	\$175,238	\$57,745	\$48,378	(\$9,367)
31.0 Equipment	\$250,448	\$111,025	\$98,881	(\$12,144)
32.0 Land and Structures	\$4,000	\$56,305	\$56,461	\$156
41.0 Grants, Subsidies, and Contributions	-	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	-	\$798	\$798	-
91.0 Unvouchered	-	\$158	-	(\$158)
<b>Total - Non Pay Budget Object Class</b>	<b>\$917,787</b>	<b>\$1,053,259</b>	<b>\$1,048,172</b>	<b>(\$5,087)</b>

**U.S. Secret Service**  
**Supplemental Budget Justification Exhibits**  
**FY 2024 Counter Unmanned Aerial Systems (CUAS) Funding**

<b>Appropriation and PPA</b>	<i>(Dollars in Thousands)</i>
<b>US Secret Service Total</b>	<b>\$5,270</b>
<b>Operations and Support</b>	<b>\$5,270</b>
Protective Countermeasures	\$5,270

**U.S. Secret Service  
Proposed Legislative Language**

**Operations and Support**

For necessary expenses of the United States Secret Service for operations and support, including the purchase and lease of up to 4,903 vehicles for police- type use; hire of passenger motor vehicles; purchase of motorcycles made in the United States; hire of aircraft; rental of buildings in the District of Columbia; fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control, as may be necessary to perform protective functions; conduct of and participation in firearms matches; presentation of awards; conduct of behavioral research in support of protective intelligence and operations; payment in advance for commercial accommodations as may be necessary to perform protective functions; and payment, without regard to section 5702 of title 5, United States Code, of subsistence expenses of employees who are on protective missions, whether at or away from their duty stations; [\$2,633,596,000]\$2,944,463,000 of which [\$52,296,000]\$114,599,000 shall remain available until September 30, [2024] 2025, and of which \$6,000,000 shall be for a grant for activities related to investigations of missing and exploited children; and of which up to \$30,000,000 may be for calendar year [2022]2023 premium pay in excess of the annual equivalent of the limitation on the rate of pay contained in section 5547(a) of Title 5, United States Code, pursuant to Section 2 of the Overtime Pay for Protective Services Act of 2016 (5 U.S.C. 5547 note), as amended by Public Law 116-269: Provided, That not to exceed \$19,125 shall be for official reception and representation expenses: Provided further, That not to exceed \$100,000shall be to provide technical assistance and equipment to foreign law enforcement organizations in criminal investigations within the jurisdiction of the United States Secret Service.

Language Provision	Explanation
...[\$2,633,596,000] \$2,944,463,000...	Dollar change only.
...[\$52,296,000] \$114,599,000...	<p>This is a sum of all two-year funding in Operations and Support. Dollar change only:</p> <p>\$18,000,000 for protective travel. Protective travel needs are dictated by the travel schedules of protectees, so it is difficult to predict costs from one year to the next. Two-year authority for this requirement allows the Secret Service to meet legislated protection requirements despite annual fluctuations in protective travel requirements. The Secret Service’s ability to budget and execute funding for protective travel and other requirements would be negatively impacted by a shorter period of availability.</p> <p>\$75,082,000 for National Special Security Events (NSSEs) and the 2024 presidential campaign. Requirements for protection vary year to year based on the number of designated NSSEs and campaign events. Two-year authority allows the Secret Service to meet its mandated requirement to provide protection for NSSEs and campaign events despite annual fluctuations in requirements. The Secret Service’s ability to budget and execute these funding requirements would be negatively impacted by a shorter period of availability.</p>

Language Provision	Explanation
	<p>\$6,962,000 for protective countermeasures. Two-year funding is necessary for the Secret Service to anticipate and respond to emerging threats and adversarial technologies and provide for unexpected maintenance for existing protective countermeasures. A shorter period of availability would negatively impact the Secret Service’s ability to protect the White House Complex and other protected sites from existing and emerging threats.</p> <p>\$1,675,000 for International Cooperative Administrative Support Services for international field operations. Two-year funding is necessary for the Secret Service to ensure USSS has the flexibility to maintain foreign service operations and relations without interruption as USSS is called on to conduct investigations on transnational criminal organizations or collaborate with foreign partners.</p> <p>\$12,880,000 for minor procurements, construction, and improvements of the James J. Rowley Training Center (RTC). Maintenance requirements at RTC are often unpredictable, such as major system breakdowns or weather damage. Two-year authority is necessary to ensure Secret Service can address emergency maintenance and repair requirements. A shorter period of availability would negatively impact the Secret Service’s ability to provide safe and reliable facilities for RTC students and staff.</p> <p>Dollar change and period of availability change:</p>
...September 30, [2024] 2025...	Updated period of availability.
...calendar year [2022] 2023...	Calendar year update only.

**Procurement, Construction, and Improvements**

For necessary expenses of the United States Secret Service for procurement, construction, and improvements; [\$65,888,000] *\$61,098,000*, to remain available until September 30, [2025] 2026.

Language Provision	Explanation
...[\$65,888,000] <i>\$61,098,000</i> ...	Dollar change only.
...September 30, [2025] 2026...	Updated period of availability.

**Research and Development**

For necessary expenses of the United States Secret Service for research and development, [\$4,025,000] *\$4,217,000*, to remain available until September 30, [2024] 2025.

Language Provision	Explanation
...[\$4,025,000] \$4,217,000...	Dollar change only.
...September 30, [2024] 2025...	Updated period of availability.

# Department of Homeland Security

*U.S. Secret Service*

*Strategic Context*



**Fiscal Year 2024**

**Congressional Justification**



## U.S. Secret Service Strategic Context

### Component Overview

The U.S. Secret Service (USSS) safeguards the Nation’s financial infrastructure and payment systems to preserve the integrity of the economy, and protects national leaders, visiting heads of state and government, designated sites, and National Special Security Events.

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 USSS'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.

**Field Operations:** The Field Operations program supports the daily operations of the domestic and international field offices. The program is staffed by Special Agents, Uniformed Division Officers, Technical Law Enforcement, and administrative, professional, and technical personnel. Program personnel divide their time between conducting criminal investigations of financial crimes, cybercrimes, counterfeit currency, protective intelligence, and performing physical protection responsibilities. This enables the Department to protect the U.S. economy and continuity of government by investigating threats to financial payment systems, threats to leadership and locations, and events with symbolic and practical significance to U.S. citizens in physical space and cyberspace.

#### Strategic Measures

<b>Measure Name:</b>	Financial Crime Loss Recovered (in billions)						
<b>Strategic Alignment:</b>	4.4 : Combat Cybercrime						
<b>Description:</b>	The measure includes recovered financial loss attributed to the investigation of the crime. The recovered amount is the sum of asset forfeiture, returned payment transactions, and loss recovered through a criminal investigation.						
<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	---	---	---	---	---	\$1.00	\$1.00
<b>Results:</b>	---	---	---	---	---	TBD	TBD

<b>Measure Name:</b>	Number of cyber mitigation responses						
<b>Strategic Alignment:</b>	4.4 : Combat Cybercrime						
<b>Description:</b>	This measure represents the number of cyber mitigation responses provided by the U.S. Secret Service (USSS). The USSS responds to organizations that suspect a malicious network intrusion has occurred and implements mitigation responses to secure the network(s). Each cyber mitigation response involves one or more of the following activities related to a particular network intrusion:						

	identifying potential victims/subjects, notifying victims/subjects, interviewing victims/subjects, confirming network intrusion, supporting mitigation of breach activity, and retrieving and analyzing forensic evidence. State or Federal arrests resulting from and/or related to these intrusions are measured separately.						
<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	390	225	240	420	600	800	720
<b>Results:</b>	271	416	539	727	902	TBD	TBD
<b>Explanation of Result:</b>	Additional program staffing and funding has allowed this program to continue to exceed annual targets. Targets were increased for future years based on this new trend.						

<b>Measure Name:</b>	Number of law enforcement individuals trained in cybercrime and cyberforensics both domestically and overseas						
<b>Strategic Alignment:</b>	4.4 : Combat Cybercrime						
<b>Description:</b>	This measure represents the number of individuals trained in cybercrime and cyber forensics by the Secret Service. This specialized technical training occurs both domestically and overseas in an effort to strengthen our ability to fight cyber crime.						
<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	2,000	2,500	2,800	4,000	5,400	5,800	6,000
<b>Results:</b>	2,773	3,375	4,921	5,400	4,786	TBD	TBD
<b>Explanation of Result:</b>	Between in-person training at their facility and the virtual training platform developed during the pandemic, the National Computer Forensic Institute trained 4,318 individuals in FY 2022. An additional 468 individuals were trained at international law enforcement trainings or at the internal Secret Service training facility.						
<b>Corrective Action:</b>	Analysts will review training courses and hours and determine if future targets should be adjusted based on trends in training course lengths.						

<b>Measure Name:</b>	Percent of currency identified as counterfeit						
<b>Strategic Alignment:</b>	4.4 : Combat Cybercrime						
<b>Description:</b>	The dollar value of counterfeit notes passed on the public reported as a percent of dollars of genuine currency. This measure is calculated by dividing the dollar value of counterfeit notes passed by the dollar value of genuine currency in circulation. This measure is an indicator of the proportion of counterfeit currency relative to the amount of genuine U.S. Currency in circulation, and reflects our efforts to reduce financial losses to the public attributable to counterfeit currency.						
<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	<0.0088%	<0.0088%	<0.0090%	<0.0088%	<0.0088%	<0.0088%	<0.0090%
<b>Results:</b>	0.0064%	0.0060%	0.0051%	0.0036%	0.0038%	TBD	TBD
<b>Explanation of Result:</b>	The amount of counterfeit currency located in circulation compared to the genuine currency reported by the Treasury has continued to stay low with only \$86 million out of approximately \$2.2 trillion.						

<b>Measure Name:</b>	Percent of National Center for Missing and Exploited Children examinations requested that are conducted						
<b>Strategic Alignment:</b>	4.4 : Combat Cybercrime						
<b>Description:</b>	This measure represents the percentage of Secret Service computer and polygraph forensic exams conducted in support of any investigation involving missing or exploited children in relation to the number of computer and polygraph forensic exams requested.						

U.S. Secret Service

Strategic Context

<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	100%	100%	100%	100%	100%	100%	100%
<b>Results:</b>	100%	100%	100%	100%	100%	TBD	TBD
<b>Explanation of Result:</b>	The Secret Service conducted 52 forensic exams at the request of the National Center for Missing and Exploited Children in FY 2022.						

<b>Measure Name:</b>	Terabytes of data forensically analyzed for criminal investigations						
<b>Strategic Alignment:</b>	4.4 : Combat Cybercrime						
<b>Description:</b>	This measure represents the amount of data, in terabytes, seized and forensically analyzed through Secret Service investigations and those conducted by partners trained at the National Computer Forensic Institute (NCFI). The training of these law enforcement partners substantially enhances law enforcement efforts to suppress the continually evolving and increasing number of cyber and electronic crime cases affecting communities nationwide.						
<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	5,000	5,100	8,000	13,000	18,000	20,000	20,500
<b>Results:</b>	8,862	11,632	15,798	20,627	27,415	TBD	TBD
<b>Measure Name:</b>	Terabytes of data forensically analyzed for criminal investigations						
<b>Strategic Alignment:</b>	4.4 : Combat Cybercrime						
<b>Description:</b>	This measure represents the amount of data, in terabytes, seized and forensically analyzed through Secret Service investigations and those conducted by partners trained at the National Computer Forensic Institute (NCFI). The training of these law enforcement partners substantially enhances law enforcement efforts to suppress the continually evolving and increasing number of cyber and electronic crime cases affecting communities nationwide.						

Management Measure

<b>Measure Name:</b>	Number of hours of cyber crime training provided to law enforcement both domestically and overseas						
<b>Strategic Alignment:</b>	4.4 : Combat Cybercrime						
<b>Description:</b>	This measure represents the number of cyber crime training hours provided by the Secret Service. This specialized technical training occurs both domestically and overseas in an effort to strengthen our ability to fight cyber crime.						
<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	87,000	110,000	160,000	170,000	170,000	200,000	190,000
<b>Results:</b>	164,704	176,037	129,780	204,639	225,804	TBD	TBD
<b>Explanation of Result:</b>	The 4,786 law enforcement individuals trained in cyber crime and cyber forensics spent a total of over 225 thousand hours in training in FY 2022 (an average of approximately 47 hours per student).						

**Protective Operations:** The Protective Operations program protects the President and Vice President and their families, former Presidents and their spouses, visiting heads of state and government, and other designated individuals. It also secures the White House Complex, Vice President's Residence, and other designated places; and designs, coordinates, and implements operational security plans for designated National Special Security Events (NSSEs). The program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees, locations, and NSSEs. The program is staffed by Special Agents, Uniformed Division Officers, Technical Law Enforcement, and administrative, professional, and technical personnel that work closely with the military and with federal, state, county, local, and international law enforcement organizations to ensure mission success. This enables the Department to facilitate continuity of government and overall homeland security.

*Strategic Measures*

<b>Measure Name:</b>	Percent of days with incident-free protection at the White House Complex and Vice President’s Residence						
<b>Strategic Alignment:</b>	1.3 : Protect Assigned Leadership, Events, and Targets						
<b>Description:</b>	This measure gauges the percent of instances where the Secret Service provides incident free protection to the White House Complex and the Vice President’s Residence. An incident is defined as someone who is assaulted or receives an injury from an attack while inside the White House Complex or Vice President's Residence.						
<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	100%	100%	100%	100%	100%	100%	100%
<b>Results:</b>	100%	100%	100%	100%	100%	TBD	TBD
<b>Explanation of Result:</b>	While there were minor protective disturbances involving the White House Complex, none of the events met the criteria for an “incident” defined in the performance measure definition form.						

<b>Measure Name:</b>	Percent of National Special Security Events that were successfully completed						
<b>Strategic Alignment:</b>	1.3 : Protect Assigned Leadership, Events, and Targets						
<b>Description:</b>	This measure is a percentage of the total number of National Special Security Events (NSSEs) completed in a Fiscal Year that were successful. A successfully completed NSSE is one where once the event has commenced, a security incident(s) inside the Secret Service - protected venue did not preclude the event's agenda from proceeding to its scheduled conclusion.						
<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	100%	100%	100%	100%	100%	100%	100%
<b>Results:</b>	100%	100%	100%	100%	100%	TBD	TBD
<b>Explanation of Result:</b>	In FY 2022 there were 2 National Special Security Events (NSSEs), The State of the Union Address and the UN General Assembly (UNGA), which were successfully completed and secured.						

<b>Measure Name:</b>	Percent of protectees that arrive and depart safely						
<b>Strategic Alignment:</b>	1.3 : Protect Assigned Leadership, Events, and Targets						
<b>Description:</b>	This measure gauges the percent of travel stops where Secret Service protectees arrive and depart safely. Protectees include the President and Vice President of the United States and their immediate families, former presidents, their spouses, and their minor children under the age of 16, major presidential and vice presidential candidates and their spouses, and foreign heads of state. The performance target is always 100%.						

U.S. Secret Service

Strategic Context

Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Targets:</b>	100%	100%	100%	100%	100%	100%	100%
<b>Results:</b>	100%	100%	100%	100%	100%	TBD	TBD
<b>Explanation of Result:</b>	The Secret Service ensured safe arrival and departure for all 4,867 protective visits occurring in FY 2022. This measure is a combination of the 3 management measures broken out by protectee type.						

Management Measures

<b>Measure Name:</b>	Number of information sharing events with the law enforcement and intelligence community						
<b>Strategic Alignment:</b>	1.1 : Collect, Analyze and Share Actionable Intelligence						
<b>Description:</b>	This measure gauges the number of information sharing events with both internal entities and external partner agencies as an assessment of the effectiveness of information dissemination. Information sharing elements include both internal and external briefings and intelligence products. Information sharing events include: Targeted Violence Information Sharing System (TAVISS) briefings, agency alerts, specialty desk briefings and other training, spot reports, suspicious activity reporting, advisories, permanent protectee threat assessments, major events assessments, and certain other assessment products. Sharing information about threats, hazards, and protective actions will allow for the internal and external coordination needed to prevent successful attacks.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Targets:</b>	1,200	1,900	2,000	2,500	2,600	3,100	3,200
<b>Results:</b>	2,597	2,567	2,779	3,308	3,454	TBD	TBD
<b>Explanation of Result:</b>	The Protective Intelligence program has conducted over twenty five hundred information sharing events (including internal and external briefings, reports, assessments, and other intelligence products). Numbers have increased significantly since last FY as the program continued to recover from the pandemic.						

<b>Measure Name:</b>	Number of National Threat Assessment Center trainings and briefings						
<b>Strategic Alignment:</b>	1.1 : Collect, Analyze and Share Actionable Intelligence						
<b>Description:</b>	This measure quantifies the information sharing sessions communicating information conducted by the National Threat Assessment Center (NTAC) to law enforcement, interested stakeholders, and others with a role in public safety. NTAC conducts research, training, consultation, and information sharing on threat assessment and the prevention of targeted violence. In addition to attacks on K-12 schools, colleges, and universities, NTAC studies violence directed at government officials and agencies, workplaces, and public spaces. The sharing of information from NTAC studies about threats, hazards, and protective actions will allow for the internal and external coordination needed to prevent successful attacks.						
Fiscal Year:	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Targets:</b>	---	---	120	120	120	120	140
<b>Results:</b>	---	---	110	135	282	TBD	TBD
<b>Explanation of Result:</b>	The National Threat Assessment Center (NTAC) conducted 282 trainings and briefings both virtually and in person in FY 2022. Numbers have increased significantly since last FY as we continued to recover from the pandemic.						

<b>Measure Name:</b>	Percent of instances protectees arrive and depart safely (campaign protectees)						
<b>Strategic Alignment:</b>	1.3 : Protect Assigned Leadership, Events, and Targets						
<b>Description:</b>	This measure represents the percent of travel stops where the protectee safely arrives and departs. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.						
<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	---	---	100%	100%	N/A	N/A	100%
<b>Results:</b>	---	---	100%	100%	---	N/A	TBD
<b>Explanation of Result:</b>	This is not a campaign year.						

<b>Measure Name:</b>	Percent of instances protectees arrive and depart safely (domestic protectees)						
<b>Strategic Alignment:</b>	1.3 : Protect Assigned Leadership, Events, and Targets						
<b>Description:</b>	The percent of travel stops where our Nation's leaders and other protectees arrive and depart safely. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.						
<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	100%	100%	100%	100%	100%	100%	100%
<b>Results:</b>	100%	100%	100%	100%	100%	TBD	TBD
<b>Explanation of Result:</b>	The protection program has provided 100% incident-free protection for the nation's leaders and other domestic protectees with 3,111 protective visits this fiscal year.						

<b>Measure Name:</b>	Percent of instances protectees arrive and depart safely (Foreign Dignitaries)						
<b>Strategic Alignment:</b>	1.3 : Protect Assigned Leadership, Events, and Targets						
<b>Description:</b>	The percent of travel stops where visiting world leader protectees safely arrive and depart. The security of protectees is the ultimate priority of the Secret Service; therefore, all necessary resources are utilized before and during a protective assignment in order to provide the highest-quality protection the Secret Service demands for all protectees.						
<b>Fiscal Year:</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>FY 2024</b>
<b>Targets:</b>	100%	100%	100%	100%	100%	100%	100%
<b>Results:</b>	100%	100%	100%	100%	100%	TBD	TBD
<b>Explanation of Result:</b>	The protection program has ensured the safety of visiting world leaders at 1,756 protective visits in FY 2022.						

# Department of Homeland Security

*U.S. Secret Service*  
*Operations and Support*



**Fiscal Year 2024**  
**Congressional Justification**

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## Operations and Support

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	934	903	\$602,451	985	904	\$610,031	1,042	957	\$613,746	57	53	\$3,715
Protective Operations	3,605	3,547	\$1,050,478	3,758	3,671	\$1,158,072	3,857	3,797	\$1,377,050	99	126	\$218,978
Field Operations	3,234	3,182	\$764,069	3,181	3,257	\$827,255	3,051	3,166	\$829,917	(130)	(91)	\$2,662
Basic and In-Service Training and Professional Development	332	329	\$137,731	381	331	\$138,909	432	383	\$123,750	51	52	(\$15,159)
<b>Total</b>	<b>8,105</b>	<b>7,961</b>	<b>\$2,554,729</b>	<b>8,305</b>	<b>8,163</b>	<b>\$2,734,267</b>	<b>8,382</b>	<b>8,303</b>	<b>\$2,944,463</b>	<b>77</b>	<b>140</b>	<b>\$210,196</b>
Subtotal Discretionary - Appropriation	8,105	7,961	\$2,554,729	8,305	8,163	\$2,734,267	8,382	8,303	\$2,944,463	77	140	\$210,196

The shown amounts do not include no-year funding from legacy appropriations. Additionally, the shown amounts only include direct obligations, not reimbursable obligations.

The Operations and Support (O&S) appropriation funds United States Secret Service operations, mission support, and associated management and administration (M&A) costs. The operations funded in the O&S account include protection, protective intelligence, and criminal investigations.

The appropriation is broken out into the following Programs, Projects, and Activities (PPA):

**Mission Support:** The Mission Support PPA provides funds for enterprise management and administrative services that sustain day-to-day business management operations. Key capabilities include: conducting Agency planning and performance management; managing finances, including oversight of all travel requests; managing Agency workforce; providing physical and personnel security; acquiring goods and services; managing information technology (IT); managing Agency property and assets, including office operations both within the United States and abroad, and the owned and leased vehicle fleet; managing Agency communications; managing legal affairs; and providing general management and administration.

**Protective Operations:** The Protective Operations PPA provides funds to protect the President and Vice President and their families, former Presidents and their spouses, visiting heads of State and government, and other designated individuals such as major Presidential and Vice Presidential candidates, and spouses of eligible candidates during the general presidential elections. Protective Operations also funds security of the White House Complex, Vice President's Residence, and other designated places, as well as designs, coordinates, and implements operational security plans for designated National Special Security Events (NSSEs).

**Field Operations:** The Field Operations PPA provides funding for domestic and foreign field offices, headquarters divisions, and Cyber Fraud Task Forces of the Office of Investigations. Field Operations accomplish Secret Service’s global responsibilities to detect and investigate those engaged in criminal activity, support protective responsibilities, and train partners at the National Computer Forensics Institute.

**Basic and In-Service Training and Professional Development:** The Basic and In-Service Training and Professional Development PPA provides funding for basic and advanced personnel training for Uniform Division (UD) officers, Special Agents (SA) , and Administrative, Professional and Technical (APT) personnel. This PPA also maintains supplies, equipment, maintenance and upkeep at the James J. Rowley Training Center (JJRTC/RTC).

## Operations and Support Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$2,554,729</b>	<b>\$2,734,267</b>	<b>\$2,944,463</b>
Carryover - Start of Year	\$24,463	\$16,390	\$21,000
Recoveries	\$1,201	-	-
Rescissions to Current Year/Budget Year	(\$6,393)	(\$6,333)	(\$2,400)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$19,138	\$6,333	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$2,593,138</b>	<b>\$2,750,657</b>	<b>\$2,963,063</b>
Collections - Reimbursable Resources	\$26,730	\$26,730	\$26,730
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$2,619,868</b>	<b>\$2,777,387</b>	<b>\$2,989,793</b>
Obligations (Actual/Estimates/Projections)	\$2,562,264	\$2,615,702	\$2,826,889
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	8,105	8,305	8,382
Enacted/Request FTE	7,961	8,163	8,303
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	7,902	8,305	8,382
FTE (Actual/Estimates/Projections)	7,750	8,163	8,303

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	-	-	\$30	-	-	\$30	-	-	\$30
Department of Justice	-	-	\$334	-	-	\$334	-	-	\$334
Department of State	-	-	\$1,571	-	-	\$1,571	-	-	\$1,571
Department of Treasury	28	28	\$24,351	28	28	\$24,351	28	28	\$24,351
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$444	-	-	\$444	-	-	\$444
<b>Total Collections</b>	<b>28</b>	<b>28</b>	<b>\$26,730</b>	<b>28</b>	<b>28</b>	<b>\$26,730</b>	<b>28</b>	<b>28</b>	<b>\$26,730</b>

## Operations and Support Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>8,105</b>	<b>7,961</b>	<b>\$1,694,101</b>	<b>\$860,628</b>	<b>\$2,554,729</b>
<b>FY 2023 Enacted</b>	<b>8,305</b>	<b>8,163</b>	<b>\$1,768,921</b>	<b>\$965,346</b>	<b>\$2,734,267</b>
<b>FY 2024 Base Budget</b>	<b>8,305</b>	<b>8,163</b>	<b>\$1,768,921</b>	<b>\$965,346</b>	<b>\$2,734,267</b>
Non-recur of Field Office Information Kiosks	-	-	-	(\$19)	(\$19)
Non-Recur of FY 2023 Enacted	-	-	(\$18,693)	(\$81,978)	(\$100,671)
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$18,693)</b>	<b>(\$81,997)</b>	<b>(\$100,690)</b>
Annualization of Human Capital Strategic Plan Growth	-	100	\$15,881	-	\$15,881
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>100</b>	<b>\$15,881</b>	<b>-</b>	<b>\$15,881</b>
Civilian Pay Raise Total	-	-	\$70,041	-	\$70,041
Annualization of Prior Year Pay Raise	-	-	\$19,442	-	\$19,442
FPS Fee Adjustment	-	-	-	\$658	\$658
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$6,527	-	\$6,527
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$179)	(\$179)
FY 2023 Hiring Cost Validation	-	-	\$36,405	(\$42,252)	(\$5,847)
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$132,415</b>	<b>(\$41,773)</b>	<b>\$90,642</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>100</b>	<b>\$129,603</b>	<b>(\$123,770)</b>	<b>\$5,833</b>
<b>FY 2024 Current Services</b>	<b>8,305</b>	<b>8,263</b>	<b>\$1,898,524</b>	<b>\$841,576</b>	<b>\$2,740,100</b>
Transfer for Rent and Mailing Services from O&S/Mission Support to MGMT/OCRSO	-	-	-	(\$442)	(\$442)
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$442)</b>	<b>(\$442)</b>
2024 Presidential Campaign	-	-	\$29,158	\$127,355	\$156,513
Mission Support Enhancements	-	-	-	\$261	\$261
NCFI Reduction	-	-	-	(\$10,000)	(\$10,000)
NSSE - Asian Pacific Economic Cooperative	-	-	-	\$572	\$572
Overtime Above Pay Cap	-	-	\$15,000	-	\$15,000
Overtime Utilities	-	-	-	\$200	\$200
Protection - FEOP	-	-	\$9,922	\$4,678	\$14,600
Protective Countermeasures Capabilities	-	-	-	\$1,540	\$1,540
Secret Service Hiring	75	39	\$8,805	\$9,944	\$18,749
Travel	-	-	-	\$6,000	\$6,000
UD Retention Reduction	-	-	-	(\$2,000)	(\$2,000)
Vehicle Leasing Program	2	1	\$197	\$3,173	\$3,370
<b>Total Program Changes</b>	<b>77</b>	<b>40</b>	<b>\$63,082</b>	<b>\$141,723</b>	<b>\$204,805</b>

**U.S. Secret Service****Operations and Support**

<b>FY 2024 Request</b>	<b>8,382</b>	<b>8,303</b>	<b>\$1,961,606</b>	<b>\$982,857</b>	<b>\$2,944,463</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>77</b>	<b>140</b>	<b>\$192,685</b>	<b>\$17,511</b>	<b>\$210,196</b>

## Summary of Non Recur of FY 2023 Enacted

*(Dollars in Thousands)*

<b>Non Recur of FY 2023 Enactment Plus Ups</b>	
<b>Mission Support</b>	<b>(\$870)</b>
PCS Plus Up	(\$870)
<b>Protection of Persons and Facilities</b>	<b>(\$43,853)</b>
Travel Plus Up	(\$6,000)
Protection Plus Up	(\$32,800)
PCS Plus Up	(\$5,053)
<b>Protective Countermeasures</b>	<b>(\$5,000)</b>
Travel Plus Up	(\$5,000)
<b>Protective Intelligence</b>	<b>(\$2,500)</b>
NTAC Plus Up	(\$2,500)
<b>Presidential Campaigns and National Special Security Events</b>	<b>(\$20,300)</b>
Travel Plus Up	(\$6,000)
NSSE Plus Up	(\$11,700)
Campaign Plus Up	(\$2,600)
<b>Domestic and International Field Operations</b>	<b>(\$7,878)</b>
CTFT Plus Up	(\$5,000)
PCS Plus Up	(\$2,878)
<b>Support for Forensics Computer Training</b>	<b>(\$38,270)</b>
NCFI Plus Up	(\$38,270)
<i>Realignment from PC&amp;I (PAI) to M&amp;S (PC)</i>	<i>(\$2,100)</i>
<i>Realignment from O&amp;S to PC&amp;I</i>	<i>\$6,500</i>
<i>Realignment from O&amp;S (MS) to PC&amp;I (CFI)</i>	<i>\$13,600</i>
<b>TOTAL:</b>	<b>(\$100,671)</b>



## Operations and Support Justification of Pricing Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Pricing Change 1 - Civilian Pay Raise Total</b>	-	-	\$70,041	-	\$70,041
Mission Support	-	-	\$7,963	-	\$7,963
Protective Operations	-	-	\$32,642	-	\$32,642
Protection of Persons and Facilities	-	-	\$28,479	-	\$28,479
Protective Countermeasures	-	-	\$772	-	\$772
Protective Intelligence	-	-	\$3,391	-	\$3,391
Field Operations	-	-	\$26,359	-	\$26,359
Domestic and International Field Operations	-	-	\$26,245	-	\$26,245
Support for Computer Forensics Training	-	-	\$114	-	\$114
Basic and In-Service Training and Professional Development	-	-	\$3,077	-	\$3,077
<b>Pricing Change 2 - Annualization of Prior Year Pay Raise</b>	-	-	\$19,442	-	\$19,442
Mission Support	-	-	\$2,237	-	\$2,237
Protective Operations	-	-	\$9,166	-	\$9,166
Protection of Persons and Facilities	-	-	\$8,145	-	\$8,145
Protective Countermeasures	-	-	\$255	-	\$255
Protective Intelligence	-	-	\$766	-	\$766
Field Operations	-	-	\$7,222	-	\$7,222
Domestic and International Field Operations	-	-	\$7,190	-	\$7,190
Support for Computer Forensics Training	-	-	\$32	-	\$32
Basic and In-Service Training and Professional Development	-	-	\$817	-	\$817
<b>Pricing Change 3 - FPS Fee Adjustment</b>	-	-	-	\$658	\$658
Mission Support	-	-	-	\$658	\$658
<b>Pricing Change 4 - FY 2024 FERS Law Enforcement Officer Adjustment</b>	-	-	\$6,527	-	\$6,527
Mission Support	-	-	\$131	-	\$131
Protective Operations	-	-	\$3,394	-	\$3,394
Protection of Persons and Facilities	-	-	\$3,175	-	\$3,175
Protective Countermeasures	-	-	\$23	-	\$23
Protective Intelligence	-	-	\$196	-	\$196
Field Operations	-	-	\$2,741	-	\$2,741
Domestic and International Field Operations	-	-	\$2,729	-	\$2,729
Support for Computer Forensics Training	-	-	\$12	-	\$12
Basic and In-Service Training and Professional Development	-	-	\$261	-	\$261
<b>Pricing Change 5 - Capital Security Cost Sharing (CSCS) Efficiencies</b>	-	-	-	(\$179)	(\$179)

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Mission Support	-	-	-	(\$179)	(\$179)
<b>Pricing Change 6 - FY 2023 Hiring Cost Validation</b>	-	-	<b>\$36,405</b>	<b>(\$42,252)</b>	<b>(\$5,847)</b>
Mission Support	-	-	\$1,747	(\$9,148)	(\$7,401)
Protective Operations	-	-	\$30,554	(\$23,876)	\$6,678
Protection of Persons and Facilities	-	-	\$27,172	(\$19,717)	\$7,455
Protective Countermeasures	-	-	\$3,381	(\$3,755)	(\$374)
Protective Intelligence	-	-	\$1	(\$66)	(\$65)
Presidential Campaigns and National Special Security Events	-	-	-	(\$338)	(\$338)
Field Operations	-	-	\$4,103	(\$4,968)	(\$865)
Domestic and International Field Operations	-	-	\$4,103	(\$4,591)	(\$488)
Support for Computer Forensics Training	-	-	-	(\$377)	(\$377)
Basic and In-Service Training and Professional Development	-	-	\$1	(\$4,260)	(\$4,259)
<b>Total Pricing Changes</b>	-	-	<b>\$132,415</b>	<b>(\$41,773)</b>	<b>\$90,642</b>

**Pricing Change 1 – Civilian Pay Raise Total:**

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and the Annualization of Prior Year Pay Raise, which totals \$70.0M.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2024 5.2 percent civilian pay increase. It is calculated by adding Base pay and the Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (4.6 percent) and then by three-fourths to account for nine months of the 2024 calendar year.

**Pricing Change 2 – Annualization of Prior Year Pay Raise:**

Base Activity Funding: This pricing change totals \$19.4M and accounts for the last quarter of civilian pay funding from the FY 2023 Congressional Justification.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by adding FY 2022 Congressional Justification Base pay and the FY 2023 Annualization of Prior Year Pay Raise pricing change, multiplying by the pay rate increase (4.6 percent) and then by one-fourth to account for three months of the 2023 calendar year.

**Pricing Change 3 – FPS Fee Adjustment:**

Base Activity Funding: This pricing change impacts fees paid for services from the Federal Protective Services (FPS) in the Base and Annualizations, which total \$0.7M.

Pricing Change Explanation: This pricing change reflects anticipated increases in Federal Protective Service (FPS) support. FPS provides mandated security services for all Government Agencies. The Federal Protective Service identified that the FY 2024 Building Basic FPS for USSS services would be \$5,144,855. In addition, this pricing change includes increases based on historical data for Building Specific FPS services.

**Pricing Change 4 – FY 2024 FERS Law Enforcement Officer Adjustment:**

Base Activity Funding: This pricing change impacts contributions made to the Federal Employees Retirement System (FERS) for Law Enforcement Officers, which totals \$6.5M.

Pricing Change Explanation: This pricing change applies a 0.6 percent increase to the FY 2024 Employing Agency contribution to FERS for Law Enforcement employees. It is calculated by inflating the base funding from 37.6% to 38.2%.

**Pricing Change 5 – Capital Security Cost Sharing (CSCS) Efficiencies:**

Base Activity Funding: USSS's Capital Security Cost Sharing (CSCS) bill totals \$2.5M

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

**Pricing Change 6 – FY 2023 Hiring Cost Validation:**

Base Activity Funding: This pricing change is due to efficiencies in costing of Secret Service Hiring, which totals \$5.8M.

Pricing Change Explanation: This pricing change represents the changes after an end to end validation of hiring costs. Efficiencies were realized in FY 2024.

## Operations and Support Justification of Transfers

*(Dollars in Thousands)*

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Transfer 1 - Transfer for Rent and Mailing Services from O&amp;S/Mission Support to MGMT/OCRSO</b>	-	-	-	(\$442)	(\$442)
Mission Support	-	-	-	(\$442)	(\$442)
<b>Transfer 2 - Payroll Alignment</b>	-	-	-	-	-
Mission Support	48	48	(\$20,352)	-	(\$20,352)
Protective Operations	87	87	\$39,996	-	\$39,996
Protection of Persons and Facilities	122	122	\$59,711	-	\$59,711
Protective Countermeasures	-	-	(\$4,893)	-	(\$4,893)
Protective Intelligence	(35)	(35)	(\$14,822)	-	(\$14,822)
Field Operations	(183)	(183)	\$4,859	-	\$4,859
Domestic and International Field Operations	(183)	(183)	\$4,859	-	\$4,859
Basic and In-Service Training and Professional Development	48	48	(\$24,503)	-	(\$24,503)
<b>Total Transfer Changes</b>	-	-	-	(\$442)	(\$442)

**Transfer 1 – Transfer for Rent and Mailing Services:** Transfers the remaining adjusted costs associated with rent and the MGMT/OCRSO Mail Services program to adequately support USSS operations. The original budget projections of the funding transferred as part of the USSS FY 2022 Working Capital Fund (WCF) were inadequate to provide current rent and mail services. The estimates were calculated using FY 2018 rates resulting in a budget deficit for these services. This action corrects the oversight and imbalance, and fully transfers costs associated with the WCF, as intended.

**Transfer 2 – Payroll Alignment:** This transfer represents budget neutral movements of funding and positions to align the budget with execution. Over time positions and funding have shifted with no associated changes in the budget. The goal of this transfer is to prevent large scale reprogramming to fund payroll costs in the PPA where the costs exist.

## Operations and Support Justification of Program Changes

*(Dollars in Thousands)*

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>Program Change 1 - 2024 Presidential Campaign</b>	-	-	\$29,158	\$127,355	\$156,513
Protective Operations	-	-	\$29,158	\$127,355	\$156,513
Presidential Campaigns and National Special Security Events	-	-	\$29,158	\$127,355	\$156,513
<b>Program Change 2 - Mission Support Enhancements</b>	-	-	-	\$261	\$261
Mission Support	-	-	-	\$261	\$261
<b>Program Change 3 - NCFI Reduction</b>	-	-	-	(\$10,000)	(\$10,000)
Field Operations	-	-	-	(\$10,000)	(\$10,000)
Support for Computer Forensics Training	-	-	-	(\$10,000)	(\$10,000)
<b>Program Change 4 - NSSE - Asian Pacific Economic Cooperative</b>	-	-	-	\$572	\$572
Protective Operations	-	-	-	\$572	\$572
Presidential Campaigns and National Special Security Events	-	-	-	\$572	\$572
<b>Program Change 5 - Overtime Above Pay Cap</b>	-	-	\$15,000	-	\$15,000
Protective Operations	-	-	\$7,500	-	\$7,500
Protection of Persons and Facilities	-	-	\$7,500	-	\$7,500
Field Operations	-	-	\$7,500	-	\$7,500
Domestic and International Field Operations	-	-	\$7,500	-	\$7,500
<b>Program Change 6 - Overtime Utilities</b>	-	-	-	\$200	\$200
Mission Support	-	-	-	\$200	\$200
<b>Program Change 7 - Protection - FEOP</b>	-	-	\$9,922	\$4,678	\$14,600
Protective Operations	-	-	\$9,922	\$4,678	\$14,600
Protection of Persons and Facilities	-	-	\$9,922	\$4,678	\$14,600
<b>Program Change 8 - Protective Countermeasures Capabilities</b>	-	-	-	\$1,540	\$1,540
Protective Operations	-	-	-	\$1,540	\$1,540
Protective Countermeasures	-	-	-	\$1,540	\$1,540
<b>Program Change 9 - Secret Service Hiring</b>	75	39	\$8,805	\$9,944	\$18,749
Mission Support	7	4	\$746	\$5,817	\$6,563
Protective Operations	12	6	\$1,279	\$3,764	\$5,043
Protection of Persons and Facilities	12	6	\$1,279	\$3,764	\$5,043
Field Operations	53	27	\$6,396	-	\$6,396
Domestic and International Field Operations	35	18	\$4,457	-	\$4,457

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Support for Computer Forensics Training	18	9	\$1,939	-	\$1,939
Basic and In-Service Training and Professional Development	3	2	\$384	\$363	\$747
<b>Program Change 10 - Travel</b>	-	-	-	<b>\$6,000</b>	<b>\$6,000</b>
Protective Operations	-	-	-	\$6,000	\$6,000
Protection of Persons and Facilities	-	-	-	\$6,000	\$6,000
<b>Program Change 11 - UD Retention Reduction</b>	-	-	-	<b>(\$2,000)</b>	<b>(\$2,000)</b>
Mission Support	-	-	-	(\$2,000)	(\$2,000)
<b>Program Change 12 - Vehicle Leasing Program</b>	<b>2</b>	<b>1</b>	<b>\$197</b>	<b>\$3,173</b>	<b>\$3,370</b>
Mission Support	2	1	\$197	\$3,168	\$3,365
Basic and In-Service Training and Professional Development	-	-	-	\$5	\$5
<b>Total Program Changes</b>	<b>77</b>	<b>40</b>	<b>\$63,082</b>	<b>\$141,723</b>	<b>\$204,805</b>

**Program Change 1 – 2024 Presidential Campaign:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$33,994
Program Change	-	-	\$156,513

**Description**

The FY 2024 Budget includes an increase of \$156.5M to support the enhanced protection, security, travel and overtime requirements for the 2024 Presidential Campaign, including the protection for the candidates, nominees and their families, the nominating conventions, and debates. This requirement was developed through a rigorous analysis of past campaign cycles as well as a risk-based approach to evaluate potential scenarios.

**Justification**

Title 18 U.S.C. 3056 requires the Secret Service to provide protection and security for “major presidential and vice-presidential candidates, nominees, and their spouses.” During presidential campaigns, the Secret Service experiences a significant increase in its protective workload as it provides protection for the designated candidates/nominees while maintaining day-to-day protective and investigative responsibilities.

The major cost categories for campaign protection are overtime and protective travel for Secret Service employees assigned to both protective details and protection of the conventions, campaign events, and debates; continued procurement of specialized protective equipment and supplies; and shipping costs to move protective equipment and supplies around the country based on campaign travel schedules. In addition, the Secret Service utilizes personnel from DHS partners to supplement protection details and funds travel and lodging costs for those individuals.

Typically, Secret Service begins 24/7 protection of major candidates in the winter before the election, with additional candidates being granted protection through the primary elections in the spring. The length of protection for candidates varies, with some receiving protection for several months and others only several weeks. There have been some outliers that are difficult to predict and plan for; President Obama, for example, began receiving protection in May of 2007 and President Trump began receiving protection in November of 2015. Based on historical experience, the Secret Service is projecting that in campaign 2024, there may be upwards of six candidates receiving protection for an estimated total of 1,252 campaign days.

The nominating conventions themselves are complex protection events, designated as recurring National Special Security Events (NSSEs) and requiring more than a year of preparation and planning to ensure the large, multi-day events are appropriately protected. The major cost drivers for conventions include specialized protective equipment and supplies that must be procured and delivered to the convention sites; travel for SAs and UD officers that are relocated for long-term planning and management of the conventions and travel to the convention cities to provide short-term protective capacity. In addition to the protection of presidential and vice-presidential nominees that historically initiates prior to these events, the conventions typically trigger protection of spouses, increasing the number of protective details the Secret Service must staff.

**Performance**

Presidential campaigns represent the greatest strain on Secret Service personnel and specialized protective equipment. During a typical campaign, total protective travel (stops) can increase from 12 percent to 37 percent from the previous non-campaign fiscal year. Each campaign cycle challenges the operational readiness and training of Secret Service personnel and DHS partners (ICE/HSI, TSA, etc.). The funding requested will allow for the continuous movement of equipment, vehicles, personnel, and supplies from one campaign stop to the next, including multiple movements within a single day.

**Program Change 2 - Mission Support Enhancements:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$7,027
Program Change	-	-	\$261

**Description**

The FY 2024 Budget includes an increase of \$0.3M to upgrade medical equipment, sustain HR IT systems, purchase a legal case management/tracking system and obtain a commercial services provider for legislative analysis

**Justification**

The following programs will be funded:

An increase of \$0.1M for the Safety, Health, and Environmental Programs Division (SAF) Health Unit Equipment Modernization. The base year for this program is \$0. The SAF Medical Program must modernize and upgrade equipment within the Health Unit, supporting the expanding workforce in furtherance of our collective safety and health.

An increase of \$0.1M for Human Resources Business Solutions Division (HBS) IT Systems. The base for this program is \$6.5M. Funding will support ongoing operations and sustainment of critical HR IT systems, such as USA Performance, Workflow Management, Position Management, Career Progression Plans, and Monster Hiring.

An increase of \$50,000 for a legal case management/tracking software to manage the workflow of 2,700 cases each fiscal year. The base for this program is \$50,000. This software ensures USSS is compliant with the numerous Federal, DHS and USSS policies and procedures. Investing in data and case management software in these areas will revolutionize management for these activities, providing the ability to comprehensively track and manage workflows from ingestion to completion. Investing in data management software will revolutionize LEG’s ability to comprehensively track and manage workflows from ingestion to completion. The software will provide attorneys and supervisors real-time information on the status of cases and electronic access to documents in those cases. It will ensure version control by allowing multiple users to access and work on the same document, as well as assign cases and provide attorneys the ability to update the system as they work on the cases.

An increase of \$11,000 for the Congressional Affairs (CAF) Program commercial information services provider to keep abreast of appropriations and authorizations that directly impact the agency. The base for this program is \$27,000.

**Performance**

Component performance management systems vary in quality and capability across the Department. This modernization focuses on lagging Components and enables their transition to automated, paperless systems that allow implementation of best practices, provide user-friendly interfaces, and promote values inculcation, high performance, and culture. Funding the specific programs listed above supports safety and health of employees, improves hiring and retention programs, ensures we are modernizing and preserving information in accordance with Federal government-wide requirements to reduce paperwork as well as internal Agency processes and protocols, and provides a current and proven service provider to monitor legislative initiatives of importance to the agency.

**Program Change 3 – NCFI Reduction:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$29,879
Program Change	-	-	(\$10,000)



**Description**

The FY 2024 Budget includes a decrease of \$10.00M for the National Computer Forensics Institute (NCFI). The mission of NCFI is to educate, train and equip State, local, territorial, and Tribal (SLTT) law enforcement officers, prosecutors, judges, and other partners regarding the investigation and prevention of cybersecurity incidents, electronic crimes, and related cybersecurity threats. to confront cyber threats facing our Nation. These partners are essential for supporting the U.S. Secret Service Cyber Fraud Task Forces (CFTFs) located at field offices around the world. In FY 2024 training classes will be reduced.

**Justification**

Section 7123 of Public Law 117-263 re-authorized the U.S. Secret Service to continue operating NCFI to train SLTT law enforcement, and other partners in the investigation and prevention of cybersecurity incidents, electronic crimes, and related cybersecurity threats. Furthermore, Section 105 of Public Law 107-56 directed the US Secret Service to establish a nationwide network of task forces to bring together not only Federal, State and local law enforcement, but also prosecutors, private industry, and academia in a unified effort to fight cybercrime through the prevention, detection, mitigation, and aggressive investigation of attacks on the Nation's financial and critical infrastructures. Through the NCFI, State and local law enforcement are empowered to process digital evidence, computer artifacts, and mobile devices to decipher criminal schemes impacting their respective communities, thus filling the capability gaps between the flood of cyber crimes and the Federal government’s availability to respond. The NCFI’s training mission leverages the Field Offices' CFTFs to form a strong digital forensics response to criminal investigations and cyber threats.

**Performance**

In FY 2022 NCFI trained over 4,000 students. In FY 2023, NCFI is expected to graduate 4,500 students. Renovations funded via grant in FY 2023 are expected to increase capacity to over 8,000 students annually. At a funding level of \$21.9M, NCFI would train approximately 2,000 students in FY 2024.

**Program Change 4 – NSSE Asian Pacific:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$0
Program Change	-	-	\$572

**Description**

The FY 2024 Budget includes an increase of \$0.6M to support operational security plans for the Asia-Pacific Economic Cooperation (APEC).

**Justification**

The APEC is planned to take place in San Francisco, CA, the week of November 12, 2023. As an event of national and international significance, the APEC has historically been designated a National Special Security Even (NSSE) when held in the United States. In accordance with the NSSE designation and Secret Service authorities (Title 18 U.S.C. 3056), the Secret Service will coordinate with Federal agencies and State and local law enforcement to develop and implement overall operational security as well as contingency plans for this event. Funding supports contractual agreements for the acquisition of mission critical protective assets and services such as information technology equipment and circuits that enable communications for the duration of the event.

**Performance**

The Secret Service will plan and implement a 24-hour communications and coordination center in the San Francisco area that will remain operational for the duration of the NSSE. The center will enable real-time information sharing between Secret Service and partner entities to ensure operational security for NSSE venues and sites, ensuring security of the venues and sites for visiting foreign dignitaries and their spouses, American officials, and public in attendance.

**Program Change 5 - Overtime Above Pay Cap:**

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

**Description**

The FY 2024 Budget includes an increase of \$15.0M to fund earned overtime pay for protective missions above the pay cap.

**Justification**

Public Law 116-269 amended the *Overtime Pay for Protective Services Act of 2016* to extend through 2023, subject to specified limitations, the exemption of U.S. Secret Service officers, employees, and agents who perform protective services from the limitation on premium pay otherwise applicable to Federal employees. Subject to future extension, the underlying authority to pay premium pay for protective services hours worked in excess of annual pay limitations is executable “only to the extent that an appropriation is provided specifically in an appropriations Act” (Public Law 115-160 (5 U.S.C. 5547 note), as amended). Under this authority, if an employee earns enough premium pay in a pay period – while working a protection assignment – so that their earnings would exceed their biweekly pay cap, those earnings are withheld and are considered maxout earnings. At the end of the calendar year, an employee will receive any maxout earnings withheld during the year, if the sum of those earnings plus what was actually paid during the year does not exceed their annual pay cap. As a result, many employees do not receive all of their maxout earnings. This additional funding would allow the USSS to better compensate agents, officers, and other employees who work protective services overtime in excess of annual pay limitations in calendar year 2023.

The following factors contribute to this issue: 1) The available room under the statutory caps of many agents has been declining. Annual statutory pay increases without a commensurate adjustment in statutory pay caps pushes some employees closer to the premium pay cap contained in 5 U.S.C. § 5547(a), even before they earn overtime. Employees being pushed closer to their statutory pay cap sooner compounds the effect of increased protective demand and pushes the total number of employees with protection overearnings higher year over year. 2) Overtime/premium pay is heavily dependent on protective travel, protectee activity, and the number of protectees. Protective travel, protectee activity, and the number of protectees has only increased since the original Supermax projections were done. This increased protective demand offsets in large part any anticipated reduction in Supermax due to special agent staffing gains. 3) An employee’s experience/grade level and assignment-type are primary drivers of overtime on protective assignments and these assignments are not transferrable to lower-graded agents with less experience. More experienced agents have higher salaries, and these are the agents who are asked to do more of the complicated assignments, often involving travel and longer hours on protective details and assignments.

The authority to more fully compensate employees for protective services overtime will remain a critical retention tool for the Secret Service.

**Performance**

Secret Service employees are needed to support the protective mission and cover protective assignments that require them to travel all around the world, working overtime, nights, Sundays, and holidays. This program will ensure that more funding is available to pay these employees for most of the hours they work during these assignments.

**Program Change 6 - Overtime Utilities:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$5,172
Program Change	-	-	\$200

**Description**

The FY 2024 Budget includes a \$0.2M increase to ensure that USSS can provide appropriate climate control for offices that require overtime utilities (OTUs) for heating and air conditioning to support specialized equipment. OTUs are recurring services through the General Services Administration (GSA) for conditioned air (AC) of USSS space.

**Justification**

OTUs pay for the utility costs incurred by USSS operations that exceed standard utilities’ costs that are included with the rent for the facility. USSS generates the additional utility costs in two ways: by maintaining 24-hour/7-day a week operations or by having additional cooling/air conditioner requirements beyond what is typically provided for an office space. A significant percentage of the buildings the USSS occupies around the country, both leased or federally owned, limit the time heating and cooling is provided to typical business hours to reduce energy usage and costs. The USSS mission frequently requires 24-hour/7-days a week operations, which requires the building management to provide heating and cooling specifically for USSS operations, thus incurring additional costs. Additionally, USSS has specialized equipment, computer systems and support rooms that are reliant on special computer equipment and space, i.e. Computer Equipment Rooms (CERs), Cyber Fraud Task Force (CFTF) Laboratories, and Special Compartmented Information Facilities (SCIFs) that require additional cooling from what is provided for basic office spaces. These additional climate control requirements result in overtime utility costs. These and similar facilities are required to accomplish the USSS expanding mission and are being established throughout USSS Field Office locations. The additional funding requested is based on the projected increased need for more climate controlled areas throughout the USSS enterprise as well as an increase in the rate of which these areas are utilized. The required funding to meet these needs are further compounded with the overall increase of standard utility costs. Funding for OTUs will ensure optimum equipment performance, eliminate overheated equipment repair/replacement and reduce the risk to the USSS mission.

The USSS currently reimburses GSA for OTUs for approximately forty (40) locations. The amounts paid by location varies based on locality. Increases have been calculated based on historical data.

**Performance**

The specialized equipment used by USSS to conduct various cyber missions and maintain communications at field offices, and the laboratory/computer spaces used to house the equipment must have additional cooling to maintain operations.

**Program Change 7 – Protection - FEOP:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$0
Program Change	-	-	\$14,600

**Description**

The FY 2024 Budget includes an increase of \$14.6M for continued protective operations for two (2) Former Executive Office Protectees (FEOPs) who were granted Secret Service protection under Presidential Memorandum.

**Justification**

The Secret Service initiated protective operations for former Executive Office protectees in December 2021. Protection for these former officials continues, as authorized through a series of Presidential Memoranda. This request includes funding for salary, benefits, overtime, and non-pay costs such as travel and equipment for continued 24-hour protective coverage of former officials and their residences, including when the officials are traveling domestically or overseas.. This request for additional funding assumes travel tempo and security requirements will remain consistent with levels experienced in previous fiscal years.

Between FY 2021 and FY 2022, protective travel (visits) for FEOP officials more than doubled, with the Secret Service supporting more than twenty visits per month. The Secret Service expects this operational tempo will continue in FY2024, requiring the movement of equipment, vehicles, personnel, and supplies from one visit to the next. The Secret Service sustains 24-hour hour protective coverage through a rotational staffing model, with temporary staffing pulled from across the Secret Service.

**Performance**

This funding increase provides the necessary support to continue ensuring the safety of protectees through FY 2024.

**Program Change 8 - Protective Countermeasures Capabilities:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	166	166	\$71,729
Program Change	-	-	\$1,540

**Description**

The FY 2024 Budget includes an increase of \$1.5M for Protective Countermeasures Capabilities.

**Justification**

The Operational Mission Support (OMS) program supports the protection of the President and Vice President at the White House Complex (WHC), the Vice President’s Residence, and temporary sites from explosive, chemical, biological, radiological, and cyber-threats. The advanced protective countermeasures that are part of OMS are designed to address both established and evolving threats.

It is critical to continually refresh and update/upgrade technical countermeasures to ensure a safe and secure environment for the President, Vice President, and other Secret Service protectees.

**Performance**

The operations and sustainment of Secret Service protective technologies proactively ensures mission critical systems remain in good operational condition, avoids system failure, and prevents compounding out-year cost impacts and operational delays.

**Program Change 9 – Secret Service Hiring:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	8,305	8,163	\$1,792,510
Program Change	75	39	\$18,749

**Description**

The FY 2024 Budget includes an increase of 75 Positions, 39 FTE, and \$18.7M for Secret Service Hiring. The base for this program is 8,305 positions, 8,163 FTE and \$1.8B.

**Justification**

The Secret Service’s human capital needs are driven by mission requirements, a mission that must react quickly to ever-changing external drivers and events, requiring the Agency to be operationally nimble in managing increasing workloads and keep pace with adversaries. The Secret Service integrated mission continues to grow both in size and complexity – increasingly sophisticated financial cyber-crimes, evolving weapon technology, and more demanding presidential campaigns all require more of Secret Service workforce in both skillset and quantity. The 75 positions in the FY 2024 Budget will support the following programs and offices: CFO – 4 personnel, Enterprise Radio Modernization – 3 personnel, Technical Security Division – 12 personnel, Office of Investigations – 34 personnel, Digital Assets Investigations – 1 personnel, NCFI – 18 personnel and RTC SA and UD Classes – 3 personnel.

**Performance**

Throughout its history, the Secret Service always has been agile and responsive to external drivers to keep pace with adversaries. Consistent, incremental staffing of our agency workforce to validated, model-derived staffing requirements across both the protective and investigative missions maintains full mission end strength, readiness, and capability.

**Program Change 10 – Travel:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$177,313
Program Change	-	-	\$6,000

**Description**

The FY 2024 Budget includes an increase of \$6.0M to the USSS travel program. The base for this program is \$177.3M of which 65.0M is exclusively for travel associated with the 2024 Presidential Campaign.

**Justification**

The Secret Service was tasked in 2022 with the protection of 35 individuals involving 4,867 trips, of which 1,800 were foreign travel incurring higher expenses. The Secret Service also provides protection for the White House Complex, foreign embassies and consulates in and around the Washington, DC area and National Special Security Events (NSSEs). In addition to the current protectees, the Secret Service is frequently directed to provide protective services for specific individuals by Presidential Executive Orders. The 2024 presidential campaign will compound the frequency and cost of travel thus requiring additional funding. While campaign funds, PPA PC/NSSE, are used to protect major presidential candidates, vice presidential candidates, and the spouses of such candidates, the hidden cost driver of campaign seasons is the increased travel of current protectees that range between 12-37% and utilize PPA PPF funding.

Funding will provide the necessary resources to support travel related expenses for the protective missions of POTUS, VPOTUS, their families, former Presidents, visiting heads of foreign states and spouses, and other protectees.

**Performance**

With this funding, the USSS will be able to provide the necessary support and agents required to continue securing the safety of the protectees under its charge until the end of this fiscal year.

**Program Change 11 – UD Retention Reduction:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$8,200
Program Change	-	-	(\$2,000)

**Description**

The UD Group Retention Incentive Program was established in an effort to curb attrition as recruitment increases to meet targeted hiring goals. The base for this program is \$8.2M

**Justification**

This program help to preserve morale, maintain mission readiness, and control the costs associated with hiring, training, and replacing essential personnel. Eligibility for this program includes Officers and Sergeants in the Uniformed Division at a 2.5% rate.

**Performance**

In FY 2024 this program will provide retention bonuses to approximately 1,200 personnel.

**Program Change 12 – Vehicle Leasing Program:**

<i>(\$ in thousands)</i>	<b>Pos</b>	<b>FTE</b>	<b>Amount</b>
Base: Current Services & Transfers	-	-	\$24,633
Program Change	2	1	\$3,370

**Description**

The FY 2024 Budget includes an increase of \$3.4M, 2 positions and 1 FTE, for the sustainment of previously consolidated GSA leased vehicles and for the continued transition of owned USSS vehicles to GSA leased vehicles. The base for the program is \$24.6M.

**Justification**

In FY 2019, the USSS began the transition of owned home-to-work vehicles to a fleet of motor vehicles leased through GSA. In order to continue this transition, funding is required to sustain the leasing of USSS vehicles already transitioned to GSA leases, as well as to continue the consolidation. Funding also provides for the upfitting of vehicles with emergency response equipment, including emergency lights and radios.

Funding reduces the number of owned home to work fleet vehicles with mileage exceeding the GSA replacement standard, increases mission response and decreases associated risk to the USSS protective and investigative missions.

**Performance**

This program aims to uphold DHS' objective to optimize support to mission operations. Sufficient funding will allow the USSS to operate and maintain the current GSA previously consolidated vehicles and continue the transition of owned home to work vehicles to GSA leases. Appropriate funding sustains this critical initiative and mitigates risk to USSS mission.



## Operations and Support Personnel Compensation and Benefits

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	934	903	\$193,335	\$214.10	985	904	\$201,944	\$223.39	1,042	957	\$194,291	\$203.02	57	53	(\$7,653)	(\$20.37)
Protective Operations	3,605	3,547	\$802,350	\$226.21	3,758	3,671	\$832,054	\$226.66	3,857	3,797	\$983,194	\$258.94	99	126	\$151,140	\$32.28
Field Operations	3,234	3,182	\$627,648	\$197.25	3,181	3,257	\$659,038	\$202.35	3,051	3,166	\$726,003	\$229.31	(130)	(91)	\$66,965	\$26.97
Basic and In-Service Training and Professional Development	332	329	\$70,768	\$215.10	381	331	\$75,885	\$229.26	432	383	\$58,118	\$151.74	51	52	(\$17,767)	(\$77.52)
<b>Total</b>	<b>8,105</b>	<b>7,961</b>	<b>\$1,694,101</b>	<b>\$212.80</b>	<b>8,305</b>	<b>8,163</b>	<b>\$1,768,921</b>	<b>\$216.70</b>	<b>8,382</b>	<b>8,303</b>	<b>\$1,961,606</b>	<b>\$236.25</b>	<b>77</b>	<b>140</b>	<b>\$192,685</b>	<b>\$19.55</b>
Subtotal Discretionary - Appropriation	8,105	7,961	\$1,694,101	\$212.80	8,305	8,163	\$1,768,921	\$216.70	8,382	8,303	\$1,961,606	\$236.25	77	140	\$192,685	\$19.55

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$1,041,007	\$863,942	\$925,061	\$61,119
11.3 Other than Full-time Permanent	\$14,242	\$33,275	\$26,530	(\$6,745)
11.5 Other Personnel Compensation	\$115,645	\$324,482	\$450,093	\$125,611
12.1 Civilian Personnel Benefits	\$523,207	\$547,222	\$559,922	\$12,700
<b>Total - Personnel Compensation and Benefits</b>	<b>\$1,694,101</b>	<b>\$1,768,921</b>	<b>\$1,961,606</b>	<b>\$192,685</b>
<b>Positions and FTE</b>				
Positions - Civilian	8,105	8,305	8,382	77
FTE - Civilian	7,961	8,163	8,303	140

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
SES	66	67	68	1
EX	-	11	11	-
GS-15	265	325	385	60
GS-14	768	1,002	1,236	234
GS-13	2,717	4,277	5,916	1,639
GS-12	424	311	192	(119)
GS-11	449	321	177	(144)
GS-10	19	15	11	(4)
GS-9	961	220	(663)	(883)
GS-8	327	18	(291)	(309)
GS-7	242	9	(224)	(233)
GS-6	14	2	(10)	(12)
GS-5	44	3	(38)	(41)
GS-4	64	-	(64)	(64)
GS-3	55	1	(53)	(54)
GS-2	18	-	(18)	(18)
Other Grade Positions	1,672	1,723	1,747	24
<b>Total Permanent Positions</b>	<b>8,105</b>	<b>8,305</b>	<b>8,382</b>	<b>77</b>
Total Perm. Employment (Filled Positions) EOY	7,902	8,093	8,173	80
Unfilled Positions EOY	203	212	209	(3)
<b>Position Locations</b>				
Headquarters Civilian	5,200	5,438	5,605	167
U.S. Field Civilian	2,832	2,793	2,645	(148)
Foreign Field Civilian	73	74	60	(14)
<b>Averages</b>				
Average Personnel Costs, ES Positions	\$163,589	\$171,114	\$198,372	\$27,258
Average Personnel Costs, GS Positions	\$96,989	\$104,360	\$125,890	\$21,530
Average Grade, GS Positions	13	13	13	-

## Operations and Support Non Pay Budget Exhibits

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support	\$409,116	\$408,087	\$419,455	\$11,368
Protective Operations	\$248,128	\$326,018	\$393,856	\$67,838
Field Operations	\$136,421	\$168,217	\$103,914	(\$64,303)
Basic and In-Service Training and Professional Development	\$66,963	\$63,024	\$65,632	\$2,608
<b>Total</b>	<b>\$860,628</b>	<b>\$965,346</b>	<b>\$982,857</b>	<b>\$17,511</b>
Subtotal Discretionary - Appropriation	\$860,628	\$965,346	\$982,857	\$17,511

## Non Pay by Object Class

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	\$149,853	\$167,260	\$183,313	\$16,053
22.0 Transportation of Things	\$8,950	\$26,807	\$6,238	(\$20,569)
23.1 Rental Payments to GSA	\$118,868	\$113,786	\$117,826	\$4,040
23.2 Rental Payments to Others	\$8,874	\$9,723	\$9,723	-
23.3 Communications, Utilities, & Miscellaneous	\$17,334	\$41,715	\$67,354	\$25,639
24.0 Printing and Reproduction	\$1	\$177	\$193	\$16
25.1 Advisory & Assistance Services	-	\$92,944	\$78,683	(\$14,261)
25.2 Other Services from Non-Federal Sources	\$116,147	\$167,174	\$176,326	\$9,152
25.3 Other Purchases of goods and services	\$9,116	\$64,593	\$57,029	(\$7,564)
25.4 Operations & Maintenance of Facilities	-	\$4,915	\$13,134	\$8,219
25.5 Research & Development Contracts	-	\$1,715	-	(\$1,715)
25.6 Medical Care	\$119	\$5,986	\$5,986	-
25.7 Operation & Maintenance of Equipment	\$14,780	\$65,236	\$66,337	\$1,101
25.8 Subsistence and Support of Persons	-	\$687	\$687	-
26.0 Supplies & Materials	\$175,238	\$57,745	\$48,378	(\$9,367)
31.0 Equipment	\$237,348	\$109,522	\$98,291	(\$11,231)
32.0 Land and Structures	\$4,000	\$28,405	\$46,561	\$18,156
41.0 Grants, Subsidies, and Contributions	-	\$6,000	\$6,000	-
42.0 Insurance Claims and Indemnities	-	\$798	\$798	-
91.0 Unvouchered	-	\$158	-	(\$158)
<b>Total - Non Pay Budget Object Class</b>	<b>\$860,628</b>	<b>\$965,346</b>	<b>\$982,857</b>	<b>\$17,511</b>

*Mission Support – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	934	903	\$602,451	985	904	\$610,031	1,042	957	\$613,746	57	53	\$3,715
<b>Total</b>	<b>934</b>	<b>903</b>	<b>\$602,451</b>	<b>985</b>	<b>904</b>	<b>\$610,031</b>	<b>1,042</b>	<b>957</b>	<b>\$613,746</b>	<b>57</b>	<b>53</b>	<b>\$3,715</b>
Subtotal Discretionary - Appropriation	934	903	\$602,451	985	904	\$610,031	1,042	957	\$613,746	57	53	\$3,715

**PPA Level I Description**

The Mission Support PPA provides funds for enterprise management and administrative services that sustain day-to-day business management operations. Key capabilities include: conducting Agency planning and performance management; managing finances, including oversight of all travel requests; managing Agency workforce; providing physical and personnel security; acquiring goods and services; managing information technology; managing Agency property and assets, including office operations both within the United States and abroad and the owned and leased vehicle fleet; managing Agency communications; managing legal affairs; and providing general management and administration.

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

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Enacted/Request</b>	<b>\$602,451</b>	<b>\$610,031</b>	<b>\$613,746</b>
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$6,693)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$595,758</b>	<b>\$610,031</b>	<b>\$613,746</b>
Collections - Reimbursable Resources	\$770	\$770	\$770
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$596,528</b>	<b>\$610,801</b>	<b>\$614,516</b>
Obligations (Actual/Estimates/Projections)	\$593,008	\$623,531	\$616,758
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	934	985	1,042
Enacted/Request FTE	903	904	957
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	928	985	1,042
FTE (Actual/Estimates/Projections)	898	904	957

**Mission Support – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Management Directorate	-	-	\$30	-	-	\$30	-	-	\$30
Department of Treasury	-	-	\$296	-	-	\$296	-	-	\$296
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	\$444	-	-	\$444	-	-	\$444
<b>Total Collections</b>	-	-	<b>\$770</b>	-	-	<b>\$770</b>	-	-	<b>\$770</b>

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>934</b>	<b>903</b>	<b>\$193,335</b>	<b>\$409,116</b>	<b>\$602,451</b>
<b>FY 2023 Enacted</b>	<b>985</b>	<b>904</b>	<b>\$201,944</b>	<b>\$408,087</b>	<b>\$610,031</b>
<b>FY 2024 Base Budget</b>	<b>985</b>	<b>904</b>	<b>\$201,944</b>	<b>\$408,087</b>	<b>\$610,031</b>
Non-recur of Field Office Information Kiosks	-	-	-	(\$19)	(\$19)
Non-Recur of FY 2023 Enacted	-	-	(\$322)	\$13,052	\$12,730
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$322)</b>	<b>\$13,033</b>	<b>\$12,711</b>
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Civilian Pay Raise Total	-	-	\$7,963	-	\$7,963
Annualization of Prior Year Pay Raise	-	-	\$2,237	-	\$2,237
FPS Fee Adjustment	-	-	-	\$658	\$658
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$131	-	\$131
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	(\$179)	(\$179)
FY 2023 Hiring Cost Validation	-	-	\$1,747	(\$9,148)	(\$7,401)
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$12,078</b>	<b>(\$8,669)</b>	<b>\$3,409</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>-</b>	<b>\$11,756</b>	<b>\$4,364</b>	<b>\$16,120</b>
<b>FY 2024 Current Services</b>	<b>985</b>	<b>904</b>	<b>\$213,700</b>	<b>\$412,451</b>	<b>\$626,151</b>
Transfer for Rent and Mailing Services from O&S/Mission Support to MGMT/OCRSO	-	-	-	(\$442)	(\$442)
Payroll Alignment	48	48	(\$20,352)	-	(\$20,352)
<b>Total Transfers</b>	<b>48</b>	<b>48</b>	<b>(\$20,352)</b>	<b>(\$442)</b>	<b>(\$20,794)</b>
Mission Support Enhancements	-	-	-	\$261	\$261
Overtime Utilities	-	-	-	\$200	\$200
Secret Service Hiring	7	4	\$746	\$5,817	\$6,563
UD Retention Reduction	-	-	-	(\$2,000)	(\$2,000)
Vehicle Leasing Program	2	1	\$197	\$3,168	\$3,365
<b>Total Program Changes</b>	<b>9</b>	<b>5</b>	<b>\$943</b>	<b>\$7,446</b>	<b>\$8,389</b>
<b>FY 2024 Request</b>	<b>1,042</b>	<b>957</b>	<b>\$194,291</b>	<b>\$419,455</b>	<b>\$613,746</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>57</b>	<b>53</b>	<b>(\$7,653)</b>	<b>\$11,368</b>	<b>\$3,715</b>



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

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	934	903	\$193,335	\$214.10	985	904	\$201,944	\$223.39	1,042	957	\$194,291	\$203.02	57	53	(\$7,653)	(\$20.37)
<b>Total</b>	<b>934</b>	<b>903</b>	<b>\$193,335</b>	<b>\$214.10</b>	<b>985</b>	<b>904</b>	<b>\$201,944</b>	<b>\$223.39</b>	<b>1,042</b>	<b>957</b>	<b>\$194,291</b>	<b>\$203.02</b>	<b>57</b>	<b>53</b>	<b>(\$7,653)</b>	<b>(\$20.37)</b>
Subtotal Discretionary - Appropriation	934	903	\$193,335	\$214.10	985	904	\$201,944	\$223.39	1,042	957	\$194,291	\$203.02	57	53	(\$7,653)	(\$20.37)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$103,292	\$118,063	\$127,853	\$9,790
11.3 Other than Full-time Permanent	\$1,258	\$3,212	\$4,215	\$1,003
11.5 Other Personnel Compensation	\$3,422	\$23,742	\$4,291	(\$19,451)
12.1 Civilian Personnel Benefits	\$85,363	\$56,927	\$57,932	\$1,005
<b>Total - Personnel Compensation and Benefits</b>	<b>\$193,335</b>	<b>\$201,944</b>	<b>\$194,291</b>	<b>(\$7,653)</b>
<b>Positions and FTE</b>				
Positions - Civilian	934	985	1,042	57
FTE - Civilian	903	904	957	53

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Administrative, Professional, and Technical Support	792	\$161,391	\$203.78	792	\$168,683	\$212.98	753	\$154,840	\$205.63	(39)	(\$13,843)	(\$7.35)
Special Agents	111	\$31,944	\$287.78	112	\$33,280	\$297.14	125	\$32,855	\$262.84	13	(\$425)	(\$34.30)
Senior Executive Service (APT)	-	-	-	-	-	-	16	\$3,006	\$187.88	16	\$3,006	\$187.88
Senior Executive Service (SA)	-	-	-	-	-	-	10	\$2,651	\$265.10	10	\$2,651	\$265.10
Senior Level (APT)	-	-	-	-	-	-	5	\$939	\$187.80	5	\$939	\$187.80
<b>Total - Pay Cost Drivers</b>	<b>903</b>	<b>\$193,335</b>	<b>\$214.10</b>	<b>904</b>	<b>\$201,963</b>	<b>\$223.41</b>	<b>909</b>	<b>\$194,291</b>	<b>\$213.74</b>	<b>5</b>	<b>(\$7,672)</b>	<b>(\$9.67)</b>

**Explanation of Pay Cost Drivers**

**Administrative, Professional, and Technical Support:** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, but the correction to positions in the payroll alignment transfer result in an overall decrease.

**Special Agents:** This cost driver funds the salaries and benefits of Secret Service’s Special Agents who perform critical protective and investigative assignments. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, but the correction to positions in the payroll alignment transfer result in an overall decrease.

**Senior Executive Service (APT):** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees in the Senior Executive Service who provide a variety of professional business functions and direct mission support activities. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Senior Executive Service (SA):** This cost driver funds the salaries and benefits of Secret Service’s Special Agents in the Senior Executive Service who perform critical protective and investigative assignments. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Senior Level (APT):** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees at the Senior Level who provide a variety of professional business functions and direct mission support activities. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

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

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Mission Support	\$409,116	\$408,087	\$419,455	\$11,368
<b>Total</b>	<b>\$409,116</b>	<b>\$408,087</b>	<b>\$419,455</b>	<b>\$11,368</b>
Subtotal Discretionary - Appropriation	\$409,116	\$408,087	\$419,455	\$11,368

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$12,865	\$22,230	\$6,680	(\$15,550)
22.0 Transportation of Things	-	\$1,952	\$1,412	(\$540)
23.1 Rental Payments to GSA	\$117,954	\$113,786	\$117,826	\$4,040
23.2 Rental Payments to Others	\$2,937	\$5,629	\$5,629	-
23.3 Communications, Utilities, & Miscellaneous	\$11,646	\$35,136	\$38,239	\$3,103
24.0 Printing and Reproduction	-	\$145	\$145	-
25.1 Advisory & Assistance Services	-	\$84,925	\$72,325	(\$12,600)
25.2 Other Services from Non-Federal Sources	\$26,941	\$19,414	\$28,906	\$9,492
25.3 Other Purchases of goods and services	\$4,460	\$18,899	\$12,481	(\$6,418)
25.4 Operations & Maintenance of Facilities	-	\$64	\$101	\$37
25.6 Medical Care	\$119	\$5,985	\$5,985	-
25.7 Operation & Maintenance of Equipment	\$10,403	\$33,884	\$29,634	(\$4,250)
26.0 Supplies & Materials	\$83,061	\$6,836	\$11,593	\$4,757
31.0 Equipment	\$134,730	\$38,162	\$55,309	\$17,147
32.0 Land and Structures	\$4,000	\$20,245	\$32,395	\$12,150
42.0 Insurance Claims and Indemnities	-	\$795	\$795	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$409,116</b>	<b>\$408,087</b>	<b>\$419,455</b>	<b>\$11,368</b>

## Non Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Information Technology Support and Infrastructure (ITSI)	\$141,947	\$137,707	\$141,714	\$4,007
Rent to GSA & Others	\$116,482	\$123,827	\$117,826	(\$6,001)
Vehicles	\$20,600	\$17,600	\$28,003	\$10,403
Enterprise Financial Management System	\$4,810	\$12,500	\$12,500	-
FPS and Overtime Utilities	-	-	\$12,415	\$12,415
Travel	\$6,661	\$6,676	\$6,680	\$4
Permanent Change of Station (PCS)	\$522	\$685	\$2,856	\$2,171
Fuel and Oil	-	-	\$1,992	\$1,992
Contractual Services	\$75,364	\$32,732	-	(\$32,732)
Other Costs	\$42,730	\$89,071	\$95,469	\$6,398
<b>Total - Non-Pay Cost Drivers</b>	<b>\$409,116</b>	<b>\$420,798</b>	<b>\$419,455</b>	<b>(\$1,343)</b>

### Explanation of Non Pay Cost Drivers

**Information Technology Support and Infrastructure (ITSI):** ITSI reflects a convergence of the former Information Integration and Technology Transformation (IITT) modernization program (now in sustainment) with the IT Infrastructure (ITI) legacy program. The converged ITSI program supports all Secret Service IT programs enterprise-wide to include the modernized network, the classified network, IT applications, Network Operations Security Center (NOSC) and Help Desk, program management, IT applications support, PC/peripherals refresh, IT Governance & Accountability, cyber-security and information assurance, and all communications capabilities to include telephones, radios and support services. The increase in this cost driver is due to new hiring funding in the FY 2024 costbook.

**Rent to GSA & Others:** This cost driver funds expenses associated with the cost of real property and related activities, including; restoration of leased premises; moving governmental agencies (including space adjustments and telecommunications relocation expenses) in connection with the assignment, allocation, and transfer of space; care and safeguarding of sites; and preliminary planning and design of projects by contract or otherwise. This ensures all USSS offices have the appropriate office space to accommodate mission requirements. The decrease in this cost driver is due to separating out FPS and overtime utilities for easier comparison to the exhibit 54.

## Operations and Support

## Mission Support – PPA

**Vehicles:** The USSS currently maintains a fleet of over 4,600 non-armored law enforcement vehicles primarily for daily use by Special Agents (SA) and Uniformed Division (UD) officers in conducting their protective and investigative missions. The USSS has moved to leasing vehicles from GSA rather than purchasing them directly. GSA will provide regular replacements for vehicles that are beyond their normal service life of five years. Based on usage assumptions and current GSA rates, leasing will result in an estimated savings of 10 percent to 40 percent over the useful life of a vehicle, depending on the model. The increase in this cost driver is due to new hiring funding in the FY 2024 costbook.

**Enterprise Financial Management System:** Funding in this cost driver supports critical system enhancements for continuity of financial system operations, including Travel, Oracle, PRISM, Sunflower (TOPS) system replacement costs, full automation costs for voucher processing fees, and other decision support systems. There are no changes to this cost driver in FY 2024.

**FPS and Overtime Utilities:** This cost driver funds expenses associated with the cost of real property related activities, including overtime utilities (OTUs) and protection of Federally owned and leased buildings through Federal Protective Services (FPS). This ensures all USSS offices have the appropriate office space services to accommodate mission requirements. The advent of this cost driver allows for enhanced cost analysis of non-pay cost drivers.

**Travel:** Funding in this cost driver supports the travel associated costs for APT, SES, SL and SA personnel in support of USSS protective missions, investigative missions and training. The increase in this cost driver is due to new hiring funding in the FY 2024 costbook

**Permanent Change of Station (PCS):** Permanent change of station moves for employees of the Service, administers all aspects concerning permanent change of duty station, disburses funds for permanent change of station advances, and coordinates and oversees the Service-wide Relocation Management Program. The increase in this cost driver are due to new hiring funding in the FY 2024 costbook

**Fuel and Oil:** Funding in this cost driver supports the gas, diesel, motor oil, vehicle fluids, antifreeze, windshield wiper blades and arms, mounting and dismounting of tire chains, and car washes for non-armored law enforcement vehicles use by Agents and Officers in conducting their protective and investigative missions. The advent of this cost driver allows for enhanced cost analysis of non-pay cost drivers.

**Contractual Services:** Funding includes the purchase of goods and services from Federal and non-Federal sources. This includes contractor support staff, leased office equipment and training classes. The removal of this cost driver allows for enhanced cost analysis of non-pay cost drivers.

**Other Costs:** Funding in this cost driver supports other costs for Secret Service's business management operations including training, supplies, and materials to support the workforce.

**Budget Activities:**

Mission Support funding supports several Directorates including; Office of the Chief Financial Officer (CFO), Office of the Chief Information Officer (CIO), Office of Communication and Media Relations (CMR), Office of the Director (DIR), Office of Enterprise Readiness (ERO), Office of Human Resources (HUM), Office of Intergovernmental and Legislative Affairs (IGL), Office of the Chief Counsel (LEG), Office of Strategic Planning and Policy (OSP), Office of Professional Responsibility (RES). These Directorates support enterprise wide management and administrative services that sustain day-to-day business management operations.

*Protective Operations – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	3,031	3,062	\$863,549	3,219	3,146	\$907,707	3,353	3,307	\$1,008,049	134	161	\$100,342
Protective Countermeasures	166	166	\$87,762	166	162	\$82,506	166	162	\$77,729	-	-	(\$4,777)
Protective Intelligence	408	319	\$74,167	373	363	\$94,565	338	328	\$81,531	(35)	(35)	(\$13,034)
Presidential Campaigns and National Special Security Events	-	-	\$25,000	-	-	\$73,294	-	-	\$209,741	-	-	\$136,447
<b>Total</b>	<b>3,605</b>	<b>3,547</b>	<b>\$1,050,478</b>	<b>3,758</b>	<b>3,671</b>	<b>\$1,158,072</b>	<b>3,857</b>	<b>3,797</b>	<b>\$1,377,050</b>	<b>99</b>	<b>126</b>	<b>\$218,978</b>
Subtotal Discretionary - Appropriation	3,605	3,547	\$1,050,478	3,758	3,671	\$1,158,072	3,857	3,797	\$1,377,050	99	126	\$218,978

**PPA Level I Description**

The Protective Operations PPA funds the protection of the President and Vice President and their families, former Presidents and their spouses, and other designated individuals. Protective Operations also provides for the security and protection of the White House Complex (WHC), the Vice President's Residence, and other designated places. In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and National Special Security Events (NSSE). Protective Operations, staffed by Special Agents (SA), Uniformed Officers (UD), Technical Law Enforcement (TLE), and Administrative, Professional, and Technical (APT) personnel, works closely with military and Federal, State, county, local, and international law enforcement organizations.

Major Presidential and Vice Presidential candidates, and spouses of eligible candidates are protected within 120 days of general presidential elections. The Protective Operations program designs, coordinates, and implements operational security plans for designated NSSE. In addition, the program investigates, evaluates, disseminates, and maintains information concerning known, potential, or perceived threats to protectees and NSSEs sites and locations. These Secret Service duties are authorized by Title 18 U.S.C. § 3056, which requires Secret Service to provide physical safety and security to certain persons, designated facilities, and certain major events.

The Protective Operations PPA includes the following Level II PPAs:

**Protection of Persons and Facilities:** This program executes security operations that identify, prevent, deter, and respond to threats to protectees and facilities.

**Protective Countermeasures:** This program enhances the protection of the President and Vice President at the WHC, the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber-threats. This PPA is solely comprised of the Operational Mission Support Program (OMS).

**Protective Intelligence:** This program ensures protective intelligence processes, policies, and systems provide quality information and services to securely and efficiently support the protective mission by investigating subjects (individuals or groups) and activities that pose threats to protectees and protected events, which includes counter-intelligence.

**Presidential Campaigns and National Special Security Events (NSSEs):** This program protects major Presidential and Vice Presidential candidates, and spouses of eligible candidates during the general presidential elections. In addition, this program designs, coordinates, and implements operational security plans for designated NSSEs, including investigating, evaluating, disseminating, and maintaining threat information to protectees and NSSEs.



## Protective Operations – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$1,050,478</b>	<b>\$1,158,072</b>	<b>\$1,377,050</b>
Carryover - Start of Year	\$20,652	\$12,053	\$13,500
Recoveries	\$1,201	-	-
Rescissions to Current Year/Budget Year	(\$3,433)	(\$6,333)	(\$2,400)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$50,218	\$6,333	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$1,119,116</b>	<b>\$1,170,125</b>	<b>\$1,388,150</b>
Collections - Reimbursable Resources	\$6,074	\$6,074	\$6,074
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$1,125,190</b>	<b>\$1,176,199</b>	<b>\$1,394,224</b>
Obligations (Actual/Estimates/Projections)	\$1,096,361	\$1,029,170	\$1,245,876
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	3,605	3,758	3,857
Enacted/Request FTE	3,547	3,671	3,797
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	3,439	3,758	3,857
FTE (Actual/Estimates/Projections)	3,453	3,671	3,797

**Protective Operations – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of State	-	-	\$74	-	-	\$74	-	-	\$74
Department of Treasury	20	20	\$6,000	20	20	\$6,000	20	20	\$6,000
<b>Total Collections</b>	<b>20</b>	<b>20</b>	<b>\$6,074</b>	<b>20</b>	<b>20</b>	<b>\$6,074</b>	<b>20</b>	<b>20</b>	<b>\$6,074</b>

## Protective Operations – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>3,605</b>	<b>3,547</b>	<b>\$802,350</b>	<b>\$248,128</b>	<b>\$1,050,478</b>
<b>FY 2023 Enacted</b>	<b>3,758</b>	<b>3,671</b>	<b>\$832,054</b>	<b>\$326,018</b>	<b>\$1,158,072</b>
<b>FY 2024 Base Budget</b>	<b>3,758</b>	<b>3,671</b>	<b>\$832,054</b>	<b>\$326,018</b>	<b>\$1,158,072</b>
Non-Recur of FY 2023 Enacted	-	-	(\$16,558)	(\$52,195)	(\$68,753)
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$16,558)</b>	<b>(\$52,195)</b>	<b>(\$68,753)</b>
Annualization of Human Capital Strategic Plan Growth	-	33	\$4,087	-	\$4,087
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>33</b>	<b>\$4,087</b>	<b>-</b>	<b>\$4,087</b>
Civilian Pay Raise Total	-	-	\$32,642	-	\$32,642
Annualization of Prior Year Pay Raise	-	-	\$9,166	-	\$9,166
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$3,394	-	\$3,394
FY 2023 Hiring Cost Validation	-	-	\$30,554	(\$23,876)	\$6,678
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$75,756</b>	<b>(\$23,876)</b>	<b>\$51,880</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>33</b>	<b>\$63,285</b>	<b>(\$76,071)</b>	<b>(\$12,786)</b>
<b>FY 2024 Current Services</b>	<b>3,758</b>	<b>3,704</b>	<b>\$895,339</b>	<b>\$249,947</b>	<b>\$1,145,286</b>
Payroll Alignment	87	87	\$39,996	-	\$39,996
<b>Total Transfers</b>	<b>87</b>	<b>87</b>	<b>\$39,996</b>	<b>-</b>	<b>\$39,996</b>
2024 Presidential Campaign	-	-	\$29,158	\$127,355	\$156,513
NSSE - Asian Pacific Economic Cooperative	-	-	-	\$572	\$572
Overtime Above Pay Cap	-	-	\$7,500	-	\$7,500
Protection - FEOP	-	-	\$9,922	\$4,678	\$14,600
Protective Countermeasures Capabilities	-	-	-	\$1,540	\$1,540
Secret Service Hiring	12	6	\$1,279	\$3,764	\$5,043
Travel	-	-	-	\$6,000	\$6,000
<b>Total Program Changes</b>	<b>12</b>	<b>6</b>	<b>\$47,859</b>	<b>\$143,909</b>	<b>\$191,768</b>
<b>FY 2024 Request</b>	<b>3,857</b>	<b>3,797</b>	<b>\$983,194</b>	<b>\$393,856</b>	<b>\$1,377,050</b>

**Operations and Support****Protective Operations – PPA**

<b>FY 2023 TO FY 2024 Change</b>	<b>99</b>	<b>126</b>	<b>\$151,140</b>	<b>\$67,838</b>	<b>\$218,978</b>
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**Protective Operations – PPA  
Personnel Compensation and Benefits**

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	3,031	3,062	\$711,297	\$232.30	3,219	3,146	\$718,023	\$228.23	3,353	3,307	\$850,935	\$257.31	134	161	\$132,912	\$29.08
Protective Countermeasures	166	166	\$22,023	\$132.67	166	162	\$19,550	\$120.68	166	162	\$19,088	\$117.83	-	-	(\$462)	(\$2.85)
Protective Intelligence	408	319	\$66,285	\$207.79	373	363	\$86,182	\$237.42	338	328	\$75,714	\$230.84	(35)	(35)	(\$10,468)	(\$6.58)
Presidential Campaigns and National Special Security Events	-	-	\$2,745	-	-	-	\$8,299	-	-	-	\$37,457	-	-	-	\$29,158	-
<b>Total</b>	<b>3,605</b>	<b>3,547</b>	<b>\$802,350</b>	<b>\$226.21</b>	<b>3,758</b>	<b>3,671</b>	<b>\$832,054</b>	<b>\$226.66</b>	<b>3,857</b>	<b>3,797</b>	<b>\$983,194</b>	<b>\$258.94</b>	<b>99</b>	<b>126</b>	<b>\$151,140</b>	<b>\$32.28</b>
Subtotal Discretionary - Appropriation	3,605	3,547	\$802,350	\$226.21	3,758	3,671	\$832,054	\$226.66	3,857	3,797	\$983,194	\$258.94	99	126	\$151,140	\$32.28

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$484,182	\$386,090	\$401,049	\$14,959
11.3 Other than Full-time Permanent	\$6,993	\$6,833	\$4,324	(\$2,509)
11.5 Other Personnel Compensation	\$79,891	\$191,473	\$309,272	\$117,799
12.1 Civilian Personnel Benefits	\$231,284	\$247,658	\$268,549	\$20,891
<b>Total - Personnel Compensation and Benefits</b>	<b>\$802,350</b>	<b>\$832,054</b>	<b>\$983,194</b>	<b>\$151,140</b>
<b>Positions and FTE</b>				
Positions - Civilian	3,605	3,758	3,857	99
FTE - Civilian	3,547	3,671	3,797	126

**Protective Operations – PPA  
Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Protection of Persons and Facilities	\$152,252	\$189,684	\$157,114	(\$32,570)
Protective Countermeasures	\$65,739	\$62,956	\$58,641	(\$4,315)
Protective Intelligence	\$7,882	\$8,383	\$5,817	(\$2,566)
Presidential Campaigns and National Special Security Events	\$22,255	\$64,995	\$172,284	\$107,289
<b>Total</b>	<b>\$248,128</b>	<b>\$326,018</b>	<b>\$393,856</b>	<b>\$67,838</b>
Subtotal Discretionary - Appropriation	\$248,128	\$326,018	\$393,856	\$67,838

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$77,793	\$94,839	\$134,078	\$39,239
22.0 Transportation of Things	\$7,324	\$21,491	\$2,932	(\$18,559)
23.2 Rental Payments to Others	\$5,937	\$189	\$189	-
23.3 Communications, Utilities, & Miscellaneous	\$620	\$2,434	\$23,461	\$21,027
24.0 Printing and Reproduction	-	\$32	\$48	\$16
25.1 Advisory & Assistance Services	-	\$5,546	\$4,373	(\$1,173)
25.2 Other Services from Non-Federal Sources	\$54,969	\$90,778	\$121,837	\$31,059
25.3 Other Purchases of goods and services	-	\$31,186	\$26,974	(\$4,212)
25.4 Operations & Maintenance of Facilities	-	\$2,143	\$2,143	-
25.7 Operation & Maintenance of Equipment	\$141	\$12,708	\$11,758	(\$950)
26.0 Supplies & Materials	\$34,720	\$26,270	\$27,574	\$1,304
31.0 Equipment	\$66,624	\$32,166	\$33,645	\$1,479
32.0 Land and Structures	-	\$6,233	\$4,841	(\$1,392)
42.0 Insurance Claims and Indemnities	-	\$3	\$3	-

**Operations and Support****Protective Operations – PPA**

<b>Total - Non Pay Budget Object Class</b>	<b>\$248,128</b>	<b>\$326,018</b>	<b>\$393,856</b>	<b>\$67,838</b>
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***Protection of Persons and Facilities – PPA Level II*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protection of Persons and Facilities	3,031	3,062	\$863,549	3,219	3,146	\$907,707	3,353	3,307	\$1,008,049	134	161	\$100,342
<b>Total</b>	<b>3,031</b>	<b>3,062</b>	<b>\$863,549</b>	<b>3,219</b>	<b>3,146</b>	<b>\$907,707</b>	<b>3,353</b>	<b>3,307</b>	<b>\$1,008,049</b>	<b>134</b>	<b>161</b>	<b>\$100,342</b>
Subtotal Discretionary - Appropriation	3,031	3,062	\$863,549	3,219	3,146	\$907,707	3,353	3,307	\$1,008,049	134	161	\$100,342

**PPA Level II Description**

The Protection of Persons and Facilities PPA funds the execution of security operations that identify, prevent, deter, and respond to threats to protectees and facilities. Secret Service has a statutory mandate to protect the President and Vice President and their families, former Presidents and their spouses, visiting foreign heads of State and government, and other designated individuals. Secret Service also secures and protects the White House Complex (WHC), Vice President's Residence, and foreign diplomatic missions located in the Washington, D.C. metropolitan area, and other designated places. This PPA funds Special Agents (SA) assigned to permanent protective details, Uniformed Division (UD) officers that provide protection of facilities, and administrative, professional and technical employees who support protective operations. The Secret Service will continue to provide protective details to the former administration's eligible protectees through rotations and temporary assignments.

Within this PPA, Secret Service requests \$18.0M in two-year authority for the protective travel program. Secret Service's protective travel requirements are dictated by the schedules of the President, Vice President, their families, and other protectees. As a result, requirements can vary from year to year without any predictable pattern. Two-year authority is necessary for Secret Service to meet legislated protection requirements despite annual fluctuations in protective travel requirements.



**Protection of Persons and Facilities – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>3,031</b>	<b>3,062</b>	<b>\$711,297</b>	<b>\$152,252</b>	<b>\$863,549</b>
<b>FY 2023 Enacted</b>	<b>3,219</b>	<b>3,146</b>	<b>\$718,023</b>	<b>\$189,684</b>	<b>\$907,707</b>
<b>FY 2024 Base Budget</b>	<b>3,219</b>	<b>3,146</b>	<b>\$718,023</b>	<b>\$189,684</b>	<b>\$907,707</b>
Non-Recur of FY 2023 Enacted	-	-	(\$16,558)	(\$27,295)	(\$43,853)
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$16,558)</b>	<b>(\$27,295)</b>	<b>(\$43,853)</b>
Annualization of Human Capital Strategic Plan Growth	-	33	\$4,087	-	\$4,087
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>33</b>	<b>\$4,087</b>	<b>-</b>	<b>\$4,087</b>
Civilian Pay Raise Total	-	-	\$28,479	-	\$28,479
Annualization of Prior Year Pay Raise	-	-	\$8,145	-	\$8,145
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$3,175	-	\$3,175
FY 2023 Hiring Cost Validation	-	-	\$27,172	(\$19,717)	\$7,455
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$66,971</b>	<b>(\$19,717)</b>	<b>\$47,254</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>33</b>	<b>\$54,500</b>	<b>(\$47,012)</b>	<b>\$7,488</b>
<b>FY 2024 Current Services</b>	<b>3,219</b>	<b>3,179</b>	<b>\$772,523</b>	<b>\$142,672</b>	<b>\$915,195</b>
Payroll Alignment	122	122	\$59,711	-	\$59,711
<b>Total Transfers</b>	<b>122</b>	<b>122</b>	<b>\$59,711</b>	<b>-</b>	<b>\$59,711</b>
Overtime Above Pay Cap	-	-	\$7,500	-	\$7,500
Protection - FEOP	-	-	\$9,922	\$4,678	\$14,600
Secret Service Hiring	12	6	\$1,279	\$3,764	\$5,043
Travel	-	-	-	\$6,000	\$6,000
<b>Total Program Changes</b>	<b>12</b>	<b>6</b>	<b>\$18,701</b>	<b>\$14,442</b>	<b>\$33,143</b>
<b>FY 2024 Request</b>	<b>3,353</b>	<b>3,307</b>	<b>\$850,935</b>	<b>\$157,114</b>	<b>\$1,008,049</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>134</b>	<b>161</b>	<b>\$132,912</b>	<b>(\$32,570)</b>	<b>\$100,342</b>

**Protection of Persons and Facilities – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protection of Persons and Facilities	3,031	3,062	\$711,297	\$232.30	3,219	3,146	\$718,023	\$228.23	3,353	3,307	\$850,935	\$257.31	134	161	\$132,912	\$29.08
<b>Total</b>	<b>3,031</b>	<b>3,062</b>	<b>\$711,297</b>	<b>\$232.30</b>	<b>3,219</b>	<b>3,146</b>	<b>\$718,023</b>	<b>\$228.23</b>	<b>3,353</b>	<b>3,307</b>	<b>\$850,935</b>	<b>\$257.31</b>	<b>134</b>	<b>161</b>	<b>\$132,912</b>	<b>\$29.08</b>
Subtotal Discretionary - Appropriation	3,031	3,062	\$711,297	\$232.30	3,219	3,146	\$718,023	\$228.23	3,353	3,307	\$850,935	\$257.31	134	161	\$132,912	\$29.08

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$419,418	\$326,871	\$345,459	\$18,588
11.3 Other than Full-time Permanent	\$6,572	\$2,393	-	(\$2,393)
11.5 Other Personnel Compensation	\$74,485	\$171,968	\$259,350	\$87,382
12.1 Civilian Personnel Benefits	\$210,822	\$216,791	\$246,126	\$29,335
<b>Total - Personnel Compensation and Benefits</b>	<b>\$711,297</b>	<b>\$718,023</b>	<b>\$850,935</b>	<b>\$132,912</b>
<b>Positions and FTE</b>				
Positions - Civilian	3,031	3,219	3,353	134
FTE - Civilian	3,062	3,146	3,307	161

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Uniformed Division Officers	1,633	\$330,567	\$202.43	1,657	\$349,022	\$210.63	1,518	\$357,555	\$235.54	(139)	\$8,533	\$24.91
Special Agents	996	\$295,659	\$296.85	1,001	\$297,918	\$297.62	1,104	\$359,884	\$325.98	103	\$61,966	\$28.36
Administrative, Professional, and Technical Support	433	\$85,071	\$196.47	445	\$91,734	\$206.14	262	\$60,330	\$230.27	(183)	(\$31,404)	\$24.12
Technical Law Enforcement	-	-	-	-	-	-	241	\$67,864	\$281.59	241	\$67,864	\$281.59
Senior Executive Service (SA)	-	-	-	-	-	-	14	\$4,603	\$328.79	14	\$4,603	\$328.79
Senior Level (APT)	-	-	-	-	-	-	2	\$466	\$233.00	2	\$466	\$233.00
Senior Executive Service (APT)	-	-	-	-	-	-	1	\$233	\$233.00	1	\$233	\$233.00
<b>Total - Pay Cost Drivers</b>	<b>3,062</b>	<b>\$711,297</b>	<b>\$232.30</b>	<b>3,103</b>	<b>\$738,674</b>	<b>\$238.05</b>	<b>3,142</b>	<b>\$850,935</b>	<b>\$270.83</b>	<b>39</b>	<b>\$112,261</b>	<b>\$32.77</b>

### Explanation of Pay Cost Drivers

**Uniformed Division Officers:** This cost driver funds the salaries and benefits of Secret Service’s Uniformed Division officers who protect facilities and venues secured for U.S. Secret Service protectees. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, and the correction to positions in the payroll alignment transfer result in an overall increase.

**Special Agents:** This cost driver funds the salaries and benefits of Secret Service’s Special Agents who perform critical protective and investigative assignments. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, and the correction to positions in the payroll alignment transfer result in an overall increase.

**Administrative, Professional, and Technical Support:** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, but the correction to positions in the payroll alignment transfer result in an overall decrease.

**Technical Law Enforcement:** This cost driver funds the salaries and benefits of Secret Service’s Technical Law Enforcement employees which include: Technical Security Investigator (TSI), Investigative Protection Officer (IPO), and Protective Armor Specialist (PAS). Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, and the correction to positions in the payroll alignment transfer result in an overall increase.

**Senior Executive Service (APT):** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees in the Senior Executive Service who provide a variety of professional business functions and direct mission support activities. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Senior Executive Service (SA):** This cost driver funds the salaries and benefits of Secret Service’s Special Agents in the Senior Executive Service who perform critical protective and investigative assignments. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Senior Level (APT):** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees at the Senior Level who provide a variety of professional business functions and direct mission support activities. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Protection of Persons and Facilities – PPA Level II**  
**Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Protection of Persons and Facilities	\$152,252	\$189,684	\$157,114	(\$32,570)
<b>Total</b>	<b>\$152,252</b>	<b>\$189,684</b>	<b>\$157,114</b>	<b>(\$32,570)</b>
Subtotal Discretionary - Appropriation	\$152,252	\$189,684	\$157,114	(\$32,570)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$61,933	\$60,964	\$55,335	(\$5,629)
22.0 Transportation of Things	\$1,282	\$21,491	\$2,932	(\$18,559)
23.2 Rental Payments to Others	\$5,937	\$186	\$186	-
23.3 Communications, Utilities, & Miscellaneous	-	\$2,432	\$2,432	-
24.0 Printing and Reproduction	-	\$2	\$2	-
25.1 Advisory & Assistance Services	-	\$3,607	\$3,607	-
25.2 Other Services from Non-Federal Sources	\$36,289	\$24,714	\$21,884	(\$2,830)
25.3 Other Purchases of goods and services	-	\$31,047	\$24,840	(\$6,207)
25.4 Operations & Maintenance of Facilities	-	\$2,124	\$2,124	-
25.7 Operation & Maintenance of Equipment	-	\$11,386	\$11,386	-
26.0 Supplies & Materials	\$32,518	\$13,553	\$14,208	\$655
31.0 Equipment	\$14,293	\$13,334	\$13,334	-
32.0 Land and Structures	-	\$4,841	\$4,841	-
42.0 Insurance Claims and Indemnities	-	\$3	\$3	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$152,252</b>	<b>\$189,684</b>	<b>\$157,114</b>	<b>(\$32,570)</b>

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Travel	\$29,896	\$30,563	\$55,335	\$24,772
Permanent Change of Station (PCS)	\$6,689	\$6,895	\$26,922	\$20,027
White House Mail	\$16,000	\$16,000	\$16,000	-
Fully Armored Vehicles	\$7,068	\$7,068	\$6,107	(\$961)
Fuel and Oil	-	-	\$1,000	\$1,000
Contractual Services	\$19,294	\$36,238	-	(\$36,238)
Other Costs	\$73,305	\$28,416	\$51,750	\$23,334
<b>Total - Non-Pay Cost Drivers</b>	<b>\$152,252</b>	<b>\$125,180</b>	<b>\$157,114</b>	<b>\$31,934</b>

**Explanation of Non Pay Cost Drivers**

**Travel:** Travel is a major cost driver for Secret Service’s protective mission as personnel assigned to permanent protective details must accompany protectees on any domestic or international visit, which includes special agent personnel traveling in advance of the protectee to ensure security of the destination. FY 2024 costs are based on protective travel projections. The increase in this cost driver is due to new hiring funding in the FY 2024 costbook, the Travel program change and the Protection – FEOP program change.

**Permanent Change of Station (PCS):** Permanent change of station moves for employees of the Service, administers all aspects concerning permanent change of duty station, disburses funds for permanent change of station advances, and coordinates and oversees the Service-wide Relocation Management Program. The increase in this cost driver is due to new hiring funding in the FY 2024 costbook.

**White House Mail:** As part of the protection of the White House Complex, Secret Service must screen all incoming mail to identify and mitigate any explosive, chemical, biological, radiological threats. There are no changes to this cost driver in FY 2024.

**Fully Armored Vehicles (FAV):** Secret Service utilizes FAVs as an inextricable component of its protective mission, providing safe and reliable ground transportation to the President, Vice President, and other protectees. O&S funds the maintenance, spare parts, and secure storage of the FAV fleet. The decrease in this cost driver is due to new hiring funding in the FY 2023 costbook that did not recur in FY 2024.

**Fuel and Oil:** Funding in this cost driver supports the gas, diesel, motor oil, vehicle fluids, antifreeze, windshield wiper blades and arms, mounting and dismounting of tire chains, and car washes for non-armored law enforcement vehicles use by Agents and Officers in conducting their protective and investigative missions. The advent of this cost driver allows for enhanced cost analysis of non-pay cost drivers.

**Contractual Services:** Funding includes the purchase of goods and services from Federal and non-Federal sources. This includes contractor support staff, leased equipment, and training classes. The change in this cost driver reflect a decrease due to non-recurring, costbook funding received in FY 2023. The removal of this cost driver allows for enhanced cost analysis of non-pay cost drivers.

**Other Costs:** Funding in this cost driver supports Secret Service’s protective mission, including training, supplies, and materials to support the workforce.

**Budget Activities:**

Pursuant to Title 18 U.S.C. 3056(a), the Secret Service provides protection for national-level leaders and their families, such as the President and Vice President, former Presidents, their spouses, Major Presidential and Vice-Presidential Candidates or Nominees and their spouses, and visiting heads of State and government. The Secret Service employs teams with specialized training and equipment to effectuate this protection. These teams include the Airspace Security Branch, Counter Sniper Team, Counter Assault Team, Emergency Response Team, Counter Surveillance Division, Hazardous Agent Mitigation and Medical Emergency Response Team, Explosive Detection Unit, Magnetometer Operations Unit, White House Vehicle Inspection Team, Critical Systems Protection, and the Uniformed Division Special Operations Section.

**Protection of Facilities** – The Secret Service provides protection to permanent and temporary facilities occupied by Secret Service protectees or hosting NSSE related activities. Pursuant to Title 18 U.S.C. 1752(c), the Secret Service is authorized to protect, in part, the following facilities: White House Complex; any building in which Presidential offices are located (New Executive Office Building, Eisenhower Executive Office Building); the Treasury Building and grounds; the Vice President’s Residence and grounds; over 540 foreign diplomatic missions located in the Washington, D.C. metropolitan area; and temporary facilities when our protectees travel. The Secret Service utilizes a combination of fixed and roving posts, bicycle patrols, vehicular patrols, and cameras as well as specialized teams and equipment to protect these facilities.

In addition to their normal roles and responsibilities which enhance the protective posture of Secret Service protected sites, the Uniformed Division’s Special Operations Section is responsible for providing security operations, oversight, and coordination of tours of the White House and special events.

The Secret Service Uniformed Division is responsible for the protection of the more than 540 foreign diplomatic missions and embassies in the Washington, D.C. area. The Uniformed Division also handles demonstrations at diplomatic locations, assists in motorcade movements, operates fixed protective posts, investigates and processes crime scenes, and consults with diplomatic officials regarding security matters related to their embassies, chanceries, and personnel.

Uniformed Division Officers provide protection by employing foot, bicycle, and marked vehicle patrols as well as magnetometers and portable X-ray machines at the White House Complex, Vice President’s Residence, diplomatic missions and embassies, and other permanent or temporary protective sites that arise during protectee travel or NSSEs.

Uniformed Division Officers are responsible for the deterrence, detection, and prevention of entry into a protective site, of all items that may be deemed a threat to the safety of protectees or the public. On average, the team processes 2.2 million people per year at temporary protective sites during protective visits. The number of screenings increases in years that include presidential campaigns.



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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Countermeasures	166	166	\$87,762	166	162	\$82,506	166	162	\$77,729	-	-	(\$4,777)
<b>Total</b>	<b>166</b>	<b>166</b>	<b>\$87,762</b>	<b>166</b>	<b>162</b>	<b>\$82,506</b>	<b>166</b>	<b>162</b>	<b>\$77,729</b>	<b>-</b>	<b>-</b>	<b>(\$4,777)</b>
Subtotal Discretionary - Appropriation	166	166	\$87,762	166	162	\$82,506	166	162	\$77,729	-	-	(\$4,777)

**PPA Level II Description**

The Protective Countermeasures PPA funds the protection of the President and Vice President at the White House Complex (WHC), the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber-threats. These capabilities include advanced protective countermeasures designed to address both established and evolving threats, and which must continually be refreshed with technical updates and/or upgrades. Operational Mission Support (OMS) program is a subset of the Protective Countermeasures PPA.

Within this PPA, Secret Service requests \$7.0M in two-year authority for OMS. Secret Service must anticipate and adapt to new and evolving threats and adversarial technologies while continuing to deploy and maintain existing protective countermeasures. Two-year authority is necessary for the Secret Service to respond to emerging threats and maintain existing protective countermeasures that malfunction or sustain damage unexpectedly. A shorter period of availability would negatively impact Secret Service's ability to assuredly defend the WHC, the Vice President's Residence, and temporary sites from existing and emerging threats.

**Protective Countermeasures – PPA Level II**  
**Summary of Budget Changes**

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>166</b>	<b>166</b>	<b>\$22,023</b>	<b>\$65,739</b>	<b>\$87,762</b>
<b>FY 2023 Enacted</b>	<b>166</b>	<b>162</b>	<b>\$19,550</b>	<b>\$62,956</b>	<b>\$82,506</b>
<b>FY 2024 Base Budget</b>	<b>166</b>	<b>162</b>	<b>\$19,550</b>	<b>\$62,956</b>	<b>\$82,506</b>
Non-Recur of FY 2023 Enacted	-	-	-	(\$2,100)	(\$2,100)
<b>Total Technical Changes</b>	-	-	-	<b>(\$2,100)</b>	<b>(\$2,100)</b>
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$772	-	\$772
Annualization of Prior Year Pay Raise	-	-	\$255	-	\$255
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$23	-	\$23
FY 2023 Hiring Cost Validation	-	-	\$3,381	(\$3,755)	(\$374)
<b>Total Pricing Changes</b>	-	-	<b>\$4,431</b>	<b>(\$3,755)</b>	<b>\$676</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$4,431</b>	<b>(\$5,855)</b>	<b>(\$1,424)</b>
<b>FY 2024 Current Services</b>	<b>166</b>	<b>162</b>	<b>\$23,981</b>	<b>\$57,101</b>	<b>\$81,082</b>
Payroll Alignment	-	-	(\$4,893)	-	(\$4,893)
<b>Total Transfers</b>	-	-	<b>(\$4,893)</b>	-	<b>(\$4,893)</b>
Protective Countermeasures Capabilities	-	-	-	\$1,540	\$1,540
<b>Total Program Changes</b>	-	-	-	<b>\$1,540</b>	<b>\$1,540</b>
<b>FY 2024 Request</b>	<b>166</b>	<b>162</b>	<b>\$19,088</b>	<b>\$58,641</b>	<b>\$77,729</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>(\$462)</b>	<b>(\$4,315)</b>	<b>(\$4,777)</b>

**Protective Countermeasures – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Countermeasures	166	166	\$22,023	\$132.67	166	162	\$19,550	\$120.68	166	162	\$19,088	\$117.83	-	-	(\$462)	(\$2.85)
<b>Total</b>	<b>166</b>	<b>166</b>	<b>\$22,023</b>	<b>\$132.67</b>	<b>166</b>	<b>162</b>	<b>\$19,550</b>	<b>\$120.68</b>	<b>166</b>	<b>162</b>	<b>\$19,088</b>	<b>\$117.83</b>	<b>-</b>	<b>-</b>	<b>(\$462)</b>	<b>(\$2.85)</b>
Subtotal Discretionary - Appropriation	166	166	\$22,023	\$132.67	166	162	\$19,550	\$120.68	166	162	\$19,088	\$117.83	-	-	(\$462)	(\$2.85)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$15,616	\$14,088	\$9,637	(\$4,451)
11.3 Other than Full-time Permanent	-	-	\$380	\$380
11.5 Other Personnel Compensation	\$1,145	\$976	\$3,556	\$2,580
12.1 Civilian Personnel Benefits	\$5,262	\$4,486	\$5,515	\$1,029
<b>Total - Personnel Compensation and Benefits</b>	<b>\$22,023</b>	<b>\$19,550</b>	<b>\$19,088</b>	<b>(\$462)</b>
<b>Positions and FTE</b>				
Positions - Civilian	166	166	166	-
FTE - Civilian	166	162	162	-

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Technical Law Enforcement	89	\$11,005	\$123.65	89	\$11,503	\$129.25	75	\$9,614	\$128.19	(14)	(\$1,889)	(\$1.06)
Administrative, Professional, and Technical Support	56	\$6,442	\$115.04	56	\$6,729	\$120.16	69	\$7,233	\$104.83	13	\$504	(\$15.33)
Uniformed Division Officers	21	\$4,576	\$217.90	21	\$4,699	\$223.76	21	\$2,135	\$101.67	-	(\$2,564)	(\$122.10)
Senior Level (APT)	-	-	-	-	-	-	1	\$106	\$106.00	1	\$106	\$106.00
<b>Total - Pay Cost Drivers</b>	<b>166</b>	<b>\$22,023</b>	<b>\$132.67</b>	<b>166</b>	<b>\$22,931</b>	<b>\$138.14</b>	<b>166</b>	<b>\$19,088</b>	<b>\$114.99</b>	<b>-</b>	<b>(\$3,843)</b>	<b>(\$23.15)</b>

### Explanation of Pay Cost Drivers

**Technical Law Enforcement:** This cost driver funds the salaries and benefits of Secret Service’s Technical Law Enforcement employees which include: Technical Security Investigator (TSI), Investigative Protection Officer (IPO), and Protective Armor Specialist (PAS). Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, but the correction to positions in the payroll alignment transfer result in an overall decrease.

**Administrative, Professional, and Technical Support:** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, and the correction to positions in the payroll alignment transfer result in an overall increase.

**Uniformed Division Officers:** This cost driver funds the salaries and benefits of Secret Service’s Uniformed Division officers who protect facilities and venues secured for U.S. Secret Service protectees. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, but the correction to positions in the payroll alignment transfer result in an overall decrease.

**Senior Level (APT):** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees at the Senior Level who provide a variety of professional business functions and direct mission support activities. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Protective Countermeasures – PPA Level II**  
**Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Protective Countermeasures	\$65,739	\$62,956	\$58,641	(\$4,315)
<b>Total</b>	<b>\$65,739</b>	<b>\$62,956</b>	<b>\$58,641</b>	<b>(\$4,315)</b>
Subtotal Discretionary - Appropriation	\$65,739	\$62,956	\$58,641	(\$4,315)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$5,000	\$5,000	-
25.2 Other Services from Non-Federal Sources	\$14,197	\$52,172	\$46,216	(\$5,956)
26.0 Supplies & Materials	-	-	\$2,315	\$2,315
31.0 Equipment	\$51,542	\$5,784	\$5,110	(\$674)
<b>Total - Non Pay Budget Object Class</b>	<b>\$65,739</b>	<b>\$62,956</b>	<b>\$58,641</b>	<b>(\$4,315)</b>

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Operational Mission Support	\$65,739	\$52,475	\$53,641	\$1,166
Travel	-	-	\$5,000	\$5,000
<b>Total - Non-Pay Cost Drivers</b>	<b>\$65,739</b>	<b>\$52,475</b>	<b>\$58,641</b>	<b>\$6,166</b>

**Explanation of Non Pay Cost Driver**

**Operational Mission Support (OMS):** The OMS program supports the protection of the President and Vice President at the WHC, the Vice President's Residence, and temporary sites from explosive, chemical, biological, radiological, and cyber-threats. The advanced protective countermeasures that are part of OMS are designed to address both established and evolving threats. The increase in this cost driver is due to the Protective Countermeasures Capabilities program change.

**Travel:** Travel is a major cost driver for Secret Service's protective mission as personnel assigned to permanent protective details must accompany protectees on any domestic or international visit, which includes special agent personnel traveling in advance of the protectee to ensure security of the destination. FY 2024 costs are based on protective travel projections. The funding in this cost driver is in error based on the FY 2023 Enacted budget. A technical adjustment will be requested to transfer to DIFO.

*Protective Intelligence – PPA Level II*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Protective Intelligence	408	319	\$74,167	373	363	\$94,565	338	328	\$81,531	(35)	(35)	(\$13,034)
<b>Total</b>	<b>408</b>	<b>319</b>	<b>\$74,167</b>	<b>373</b>	<b>363</b>	<b>\$94,565</b>	<b>338</b>	<b>328</b>	<b>\$81,531</b>	<b>(35)</b>	<b>(35)</b>	<b>(\$13,034)</b>
Subtotal Discretionary - Appropriation	408	319	\$74,167	373	363	\$94,565	338	328	\$81,531	(35)	(35)	(\$13,034)

**PPA Level II Description**

The Protective Intelligence PPA funds protective intelligence, counterintelligence, and counter surveillance operations to support the protective mission. Protective Intelligence personnel investigate subjects (individuals or groups) and activities that pose threats to protectees and protected events. PID further conducts research and gathers, analyzes, and disseminates operationally relevant information pertaining to threat assessment and prevention of targeted violence through the National Threat Assessment Center (NTAC). The counter surveillance mission is responsible for planning, directing, and executing tactical surveillance detection operations in support of protective operations for Secret Service protective interests.

**Protective Intelligence – PPA Level II**  
**Summary of Budget Changes**  
*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>408</b>	<b>319</b>	<b>\$66,285</b>	<b>\$7,882</b>	<b>\$74,167</b>
<b>FY 2023 Enacted</b>	<b>373</b>	<b>363</b>	<b>\$86,182</b>	<b>\$8,383</b>	<b>\$94,565</b>
<b>FY 2024 Base Budget</b>	<b>373</b>	<b>363</b>	<b>\$86,182</b>	<b>\$8,383</b>	<b>\$94,565</b>
Non-Recur of FY 2023 Enacted	-	-	-	(\$2,500)	(\$2,500)
<b>Total Technical Changes</b>	-	-	-	<b>(\$2,500)</b>	<b>(\$2,500)</b>
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
Civilian Pay Raise Total	-	-	\$3,391	-	\$3,391
Annualization of Prior Year Pay Raise	-	-	\$766	-	\$766
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$196	-	\$196
FY 2023 Hiring Cost Validation	-	-	\$1	(\$66)	(\$65)
<b>Total Pricing Changes</b>	-	-	<b>\$4,354</b>	<b>(\$66)</b>	<b>\$4,288</b>
<b>Total Adjustments-to-Base</b>	-	-	<b>\$4,354</b>	<b>(\$2,566)</b>	<b>\$1,788</b>
<b>FY 2024 Current Services</b>	<b>373</b>	<b>363</b>	<b>\$90,536</b>	<b>\$5,817</b>	<b>\$96,353</b>
Payroll Alignment	(35)	(35)	(\$14,822)	-	(\$14,822)
<b>Total Transfers</b>	<b>(35)</b>	<b>(35)</b>	<b>(\$14,822)</b>	-	<b>(\$14,822)</b>
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	<b>338</b>	<b>328</b>	<b>\$75,714</b>	<b>\$5,817</b>	<b>\$81,531</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(35)</b>	<b>(35)</b>	<b>(\$10,468)</b>	<b>(\$2,566)</b>	<b>(\$13,034)</b>



**Protective Intelligence – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Protective Intelligence	408	319	\$66,285	\$207.79	373	363	\$86,182	\$237.42	338	328	\$75,714	\$230.84	(35)	(35)	(\$10,468)	(\$6.58)
<b>Total</b>	<b>408</b>	<b>319</b>	<b>\$66,285</b>	<b>\$207.79</b>	<b>373</b>	<b>363</b>	<b>\$86,182</b>	<b>\$237.42</b>	<b>338</b>	<b>328</b>	<b>\$75,714</b>	<b>\$230.84</b>	<b>(35)</b>	<b>(35)</b>	<b>(\$10,468)</b>	<b>(\$6.58)</b>
Subtotal Discretionary - Appropriation	408	319	\$66,285	\$207.79	373	363	\$86,182	\$237.42	338	328	\$75,714	\$230.84	(35)	(35)	(\$10,468)	(\$6.58)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$49,148	\$45,131	\$45,953	\$822
11.3 Other than Full-time Permanent	\$421	\$4,440	\$3,944	(\$496)
11.5 Other Personnel Compensation	\$1,516	\$10,230	\$8,909	(\$1,321)
12.1 Civilian Personnel Benefits	\$15,200	\$26,381	\$16,908	(\$9,473)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$66,285</b>	<b>\$86,182</b>	<b>\$75,714</b>	<b>(\$10,468)</b>
<b>Positions and FTE</b>				
Positions - Civilian	408	373	338	(35)
FTE - Civilian	319	363	328	(35)

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Administrative, Professional, and Technical Support	122	\$18,347	\$150.39	154	\$24,091	\$156.44	207	\$30,205	\$145.92	53	\$6,114	(\$10.52)
Special Agents	197	\$47,938	\$243.34	248	\$62,092	\$250.37	174	\$41,798	\$240.22	(74)	(\$20,294)	(\$10.15)
Uniformed Division Officers	-	-	-	-	-	-	15	\$2,469	\$164.60	15	\$2,469	\$164.60
Senior Executive Service (SA)	-	-	-	-	-	-	3	\$727	\$242.33	3	\$727	\$242.33
Senior Level (APT)	-	-	-	-	-	-	2	\$343	\$171.50	2	\$343	\$171.50
Senior Executive Service (APT)	-	-	-	-	-	-	1	\$172	\$172.00	1	\$172	\$172.00
<b>Total - Pay Cost Drivers</b>	<b>319</b>	<b>\$66,285</b>	<b>\$207.79</b>	<b>402</b>	<b>\$86,183</b>	<b>\$214.39</b>	<b>402</b>	<b>\$75,714</b>	<b>\$188.34</b>	<b>-</b>	<b>(\$10,469)</b>	<b>(\$26.04)</b>

**Explanation of Pay Cost Drivers**

**Administrative, Professional, and Technical Support:** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, and the correction to positions in the payroll alignment transfer result in an overall increase.

**Special Agents:** This cost driver funds the salaries and benefits of Secret Service’s Special Agents who perform critical protective and investigative assignments. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, but the correction to positions in the payroll alignment transfer result in an overall decrease.

**Uniformed Division Officers:** This cost driver funds the salaries and benefits of Secret Service’s Uniformed Division officers who protect facilities and venues secured for U.S. Secret Service protectees. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, and the correction to positions in the payroll alignment transfer result in an overall increase.

**Senior Executive Service (SA):** This cost driver funds the salaries and benefits of Secret Service’s Special Agents in the Senior Executive Service who perform critical protective and investigative assignments. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Senior Level (APT):** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees at the Senior Level who provide a variety of professional business functions and direct mission support activities. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Senior Executive Service (APT):** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees in the Senior Executive Service who provide a variety of professional business functions and direct mission support activities. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Protective Intelligence – PPA Level II  
Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Protective Intelligence	\$7,882	\$8,383	\$5,817	(\$2,566)
<b>Total</b>	<b>\$7,882</b>	<b>\$8,383</b>	<b>\$5,817</b>	<b>(\$2,566)</b>
Subtotal Discretionary - Appropriation	\$7,882	\$8,383	\$5,817	(\$2,566)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$1,742	\$1,486	\$1,479	(\$7)
23.2 Rental Payments to Others	-	\$3	\$3	-
23.3 Communications, Utilities, & Miscellaneous	-	\$2	\$2	-
24.0 Printing and Reproduction	-	\$30	\$30	-
25.1 Advisory & Assistance Services	-	\$1,939	\$766	(\$1,173)
25.2 Other Services from Non-Federal Sources	\$3,733	\$1,356	\$2,312	\$956
25.3 Other Purchases of goods and services	-	\$139	\$139	-
25.4 Operations & Maintenance of Facilities	-	\$19	\$19	-
25.7 Operation & Maintenance of Equipment	\$141	\$1,322	\$372	(\$950)
26.0 Supplies & Materials	\$2,127	\$182	\$182	-
31.0 Equipment	\$139	\$513	\$513	-
32.0 Land and Structures	-	\$1,392	-	(\$1,392)
<b>Total - Non Pay Budget Object Class</b>	<b>\$7,882</b>	<b>\$8,383</b>	<b>\$5,817</b>	<b>(\$2,566)</b>

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Operational Support for Protective Intelligence	-	-	\$4,197	\$4,197
Travel	\$1,485	\$1,483	\$1,479	(\$4)
Fuel and Oil	-	-	\$141	\$141
Training and Equipment	\$3,142	\$2,018	-	(\$2,018)
Other Costs	\$3,255	\$2,381	-	(\$2,381)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$7,882</b>	<b>\$5,882</b>	<b>\$5,817</b>	<b>(\$65)</b>

**Operational Support for Protective Intelligence:** The protective intelligence mission provides identification and investigation of potential risks of unwanted outcome to protectees and protected sites. This mission requires extensive and continuous training to ensure personnel assigned to this mission are constantly up to date on emerging threats, threat response methods and attack methods from violent extremists and terrorist groups. Personnel working open source intelligence operations require new equipment, software, and training to perform their duties as platforms and technologies constantly evolve. The name of this cost driver was changed from Training and Equipment to allow for enhanced cost analysis of non-pay cost drivers.

**Travel:** Funding in this cost driver supports the travel and associated costs for USSS's protective mission, investigative mission, and training. The decrease in this cost driver is due to new hiring funding in the FY 2023 costbook that did not recur in FY 2024.

**Fuel and Oil:** Funding in this cost driver supports the gas, diesel, motor oil, vehicle fluids, antifreeze, windshield wiper blades and arms, mounting and dismounting of tire chains, and car washes for non-armored law enforcement vehicles use by Agents and Officers in conducting their protective and investigative missions. The advent of this cost driver allows for enhanced cost analysis of non-pay cost drivers.

**Training and Equipment:** The name of this cost driver was changed to Operational Support for Protective Intelligence to allow for enhanced cost analysis of non-pay cost drivers.

**Other Costs:** Funding in this cost driver supports other costs for Secret Service's business management operations including supplies and materials to support the workforce. The removal of this cost driver allows for enhanced cost analysis of non-pay cost drivers.

**Budget Activities:**

**Critical Protective Analysis Group (CPAG):** A cadre of analysts and agents within the Protective Intelligence and Assessment Division (PID) dedicated to analyzing and presenting on incidents and intelligence pertaining to the planning and execution of attacks. CPAG reviews attacks by violent extremists and terrorist groups against a variety of targets. CPAG products and briefings address pre-operational surveillance, blending and disguise, penetrating perimeter security, motorcade attacks, homicide bombers, complex attacks, improvised explosive devices (IEDs), diversionary/secondary attacks, and more, with an emphasis on the evolution of attack methods. In-person and virtual presentations are offered to USSS field offices, internal USSS divisions, as well as external law enforcement, private sector, and government partners.

As CPAG expands, the group has begun to deploy a small team of USSS representatives, CONUS and OCONUS, with appropriate skillsets to analyze terrorist attacks, cyber intrusion operations, counterintelligence incidents, or other events of protective concern to gather and analyze the granular intelligence. These onsite visits provide the analysts and agents with the raw data needed to generate lessons learned and mitigation strategies for protective operations. By allowing our diverse team members to respond to a critical incident, the agency gains crucial insight into the tactics of those individuals or groups who may desire to attack our protectees. The analysis of this first-hand intelligence continues to prove invaluable in the development of future protective methodologies.

**The Protective Threat Management System (PTMS):** The Protective Threat Management System (PTMS) manages USSS protective intelligence incidents and cases. PTMS is a critical component to help the USSS achieve its protective mission by processing, storing, analyzing, and disseminating protective intelligence information to agents and officers in the field and to other partner agencies. In FY 2021, PTMS was used to manage over 6,400 incidents and 1,259 protectee trips and major events. PTMS also has three sub-systems that support the overall protective mission by recording reports made by the Uniformed Division (UD Log Book); tracking community outreach conducted by the National Threat Assessment Center (NTAC Outreach); and collecting data on contacts made with mentally ill individuals to help the USSS collaborate with social and health services to improve outcomes and reduce recidivism (CIT Mobile App).

**The Open Source Intelligence Branch (OSB):** Supports protective operations by providing 24/7 situational awareness based on analysis of publicly available information; furthering investigative leads and supporting protective intelligence case management by conducting open source research; processing subpoenas for protective intelligence incidents when there has been a violation of US code and open source efforts to provide investigative leads yielded negative results; processing electronic communications from the White House containing threatening or concerning language; and, completing high-level, large-scale assessments for protected persons, places, and events (specifically National Special Security Events). These assignments are completed by Protective Intelligence Research Specialists (PIRSs) and Special Agents, who spend several months in training specific to open source tradecraft. The most widely leveraged area of open source intelligence is social media, with new platforms emerging, existing platforms changing, and millions of users and data available. OSB staff members conduct manual research using complex search operators, as well as commercial tools. In FY 2021, OSB staff completed over 15,000 hours of analysis, responded to over 6,000 research requests, and processed over 300 subpoenas. OSB staff is on track to meet or exceed these metrics in FY 2022. To date, OSB staff have completed over 10,000 hours of analysis, responded to over 3,000 research requests, and processed over 200 subpoenas

**National Threat Assessment Center (NTAC):** Through the Presidential Threat Protection Act of 2000 (P.L. 160-544), Congress formally authorized NTAC to conduct research on threat assessment and various types of targeted violence (e.g., mass attacks in public spaces, K-12 school attacks, workplace violence, attacks against government, and attacks against law enforcement); provide training on threat assessment and violence prevention; facilitate information-sharing among agencies with protective and/or public safety responsibilities; provide case consultation on individual threat assessment investigations and for organizations building threat assessment units; and develop programs to promote the standardization of Federal, State, and local threat assessment processes and investigations.

Over the past few years, NTAC has published several reports in support of its mission, each time hosting rollout events to share the findings with public safety partners around the world. Major releases have included:

Report	Description	Roll-out Initiative
“Protecting America’s Schools: A U.S. Secret Service Analysis of Targeted School Violence”	Analysis of 41 incidents of targeted violence at K-12 schools between 2008-2017 (November 2019)	<ul style="list-style-type: none"> <li>• 4 multi-day in-person roll-out events</li> <li>• 2,800 participants</li> <li>• Four major cities</li> </ul>
“Mass Attacks in Public Spaces – 2019”	Analysis of 34 mass attacks in public or semi-public places, including workplaces, businesses, schools, houses of worship, open spaces, and other locations (August 2020)	<ul style="list-style-type: none"> <li>• 2 virtual roll-out events (1 live and 1 replay)</li> <li>• 12,300 participants</li> <li>• 50 states</li> </ul>
“Averting Targeted School Violence: A U.S. Secret Service Analysis of Plots Against Schools”	Analysis of 67 plots to carry out a school-based attack that were stopped before the attack was initiated (March 2021)	<ul style="list-style-type: none"> <li>• 4 virtual events (1 live and 3 replays)</li> <li>• 20,214 participants</li> <li>• 50 states and 64 countries</li> </ul>

In March 2022, NTAC released its latest publication, *Hot Yoga Tallahassee: A Case Study of Misogynistic Extremism*. This case study demonstrates the opportunities that exist to prevent targeted violence while drawing particular focus to the risk posed by misogynistic extremism. Highlighted throughout the case study are behavioral threat assessment themes that were evident in the background of the Hot Yoga Tallahassee attacker. These behavioral themes are frequently seen in the backgrounds of other attackers and, as such, should be the focus of community-level violence prevention efforts to identify and intervene with those who pose a risk of engaging in targeted violence.

As a result of these research efforts as well as other outreach initiatives, including NTAC’s regional Domestic Security Strategists (DSS), NTAC continually partners with communities to provide behavioral threat assessment training by request and offers its subject-matter expertise through technical consultative services on threat cases and the development of threat assessment programs. As such, in FY 2021, NTAC provided 135 trainings for 23,908 participants and 70 consultative engagements for law enforcement agencies, schools, mental health providers, faith-based organizations, government agencies, and private sector entities. In FY 2022, NTAC surpassed the previous FY’s total number of training events by providing 184 trainings to over 17,500 participants.

***Presidential Campaigns and National Special Security Events – PPA Level II***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Presidential Campaigns and National Special Security Events	-	-	\$25,000	-	-	\$73,294	-	-	\$209,741	-	-	\$136,447
<b>Total</b>	-	-	<b>\$25,000</b>	-	-	<b>\$73,294</b>	-	-	<b>\$209,741</b>	-	-	<b>\$136,447</b>
Subtotal Discretionary - Appropriation	-	-	\$25,000	-	-	\$73,294	-	-	\$209,741	-	-	\$136,447

**PPA Level II Description**

The Presidential Campaigns and National Special Security Events PPA provides funding to protect major presidential candidates, nominees, their families, nominating conventions, presidential and vice-presidential debates, and designated National Special Security Events (NSSEs). Protection of presidential candidates, nominees, and their spouses is authorized in Title 18 U.S.C. § 3056. The Secret Service leads and manages the planning, coordination, and implementation of operational security plans at designated NSSEs to ensure the physical protection of the President, the public, and other Secret Service protectees who participate in NSSEs.

Within this PPA, the Secret Service requests \$75.1M in two-year authority for NSSEs. The Secret Service is required to provide protection for NSSEs as designated by the Secretary of the Department of Homeland Security. Requirements can vary from year to year and even one additional NSSE can greatly increase cost requirements. While the Secret Service plans for known future NSSEs, such as the quadrennial nominating conventions, not all NSSEs can be anticipated early enough to allow for inclusion in the Federal budget process. Two-year authority is necessary for the Secret Service to meet legislated protection requirements despite annual fluctuations in the number of NSSEs. In addition, the United Nations General Assembly (UNGA), the Secret Service's largest standing NSSE in terms of the number of visiting foreign dignitaries occurs annually in the last two or three weeks in the fiscal year. A shorter period of funding availability would negatively impact the Secret Service's ability to adequately budget and execute resources for non-pay requirements. Funds would need to be reprogrammed from other requirements to allow for increases in NSSE protection costs. Additionally, a shorter period of availability may result in higher lapse rates should NSSE protection costs be less than what was budgeted.



## Presidential Campaigns and National Special Security Events – PPA Level II Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	-	-	\$2,745	\$22,255	\$25,000
<b>FY 2023 Enacted</b>	-	-	\$8,299	\$64,995	\$73,294
<b>FY 2024 Base Budget</b>	-	-	\$8,299	\$64,995	\$73,294
Non-Recur of FY 2023 Enacted	-	-	-	(\$20,300)	(\$20,300)
<b>Total Technical Changes</b>	-	-	-	(\$20,300)	(\$20,300)
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
FY 2023 Hiring Cost Validation	-	-	-	(\$338)	(\$338)
<b>Total Pricing Changes</b>	-	-	-	(\$338)	(\$338)
<b>Total Adjustments-to-Base</b>	-	-	-	(\$20,638)	(\$20,638)
<b>FY 2024 Current Services</b>	-	-	\$8,299	\$44,357	\$52,656
<b>Total Transfers</b>	-	-	-	-	-
2024 Presidential Campaign	-	-	\$29,158	\$127,355	\$156,513
NSSE - Asian Pacific Economic Cooperative	-	-	-	\$572	\$572
<b>Total Program Changes</b>	-	-	\$29,158	\$127,927	\$157,085
<b>FY 2024 Request</b>	-	-	\$37,457	\$172,284	\$209,741
<b>FY 2023 TO FY 2024 Change</b>	-	-	\$29,158	\$107,289	\$136,447

**Presidential Campaigns and National Special Security Events – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Presidential Campaigns and National Special Security Events	-	-	\$2,745	-	-	-	\$8,299	-	-	-	\$37,457	-	-	-	\$29,158	-
<b>Total</b>	-	-	<b>\$2,745</b>	-	-	-	<b>\$8,299</b>	-	-	-	<b>\$37,457</b>	-	-	-	<b>\$29,158</b>	-
Subtotal Discretionary - Appropriation	-	-	\$2,745	-	-	-	\$8,299	-	-	-	\$37,457	-	-	-	\$29,158	-

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.5 Other Personnel Compensation	\$2,745	\$8,299	\$37,457	\$29,158
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,745</b>	<b>\$8,299</b>	<b>\$37,457</b>	<b>\$29,158</b>
<b>Positions and FTE</b>				

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Overtime in support of Presidential Campaign	-	-	-	-	\$2,654	-	-	\$31,812	-	-	\$29,158	-
Overtime in support of NSSEs	-	\$2,745	-	-	\$2,745	-	-	\$5,645	-	-	\$2,900	-
<b>Total - Pay Cost Drivers</b>	-	<b>\$2,745</b>	-	-	<b>\$5,399</b>	-	-	<b>\$37,457</b>	-	-	<b>\$32,058</b>	-

**Explanation of Pay Cost Drivers**

**Overtime in Support of President Campaign:** This cost driver provides for overtime associated with Presidential Campaigns. This cost driver reflects an increase for overtime and protective travel for employees assigned to both protective details and protection of the conventions, campaign events, and debates. This cost driver provides continued procurement of specialized protective equipment and supplies; and shipping costs to move protective equipment and supplies around the country based on campaign travel schedules associated with the 2024 Presidential Campaign.

**Overtime in support of NSSEs:** This cost driver provides for overtime associated with NSSEs.

**Presidential Campaigns and National Special Security Events – PPA Level II  
Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Presidential Campaigns and National Special Security Events	\$22,255	\$64,995	\$172,284	\$107,289
<b>Total</b>	<b>\$22,255</b>	<b>\$64,995</b>	<b>\$172,284</b>	<b>\$107,289</b>
Subtotal Discretionary - Appropriation	\$22,255	\$64,995	\$172,284	\$107,289

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$14,118	\$27,389	\$72,264	\$44,875
22.0 Transportation of Things	\$6,042	-	-	-
23.3 Communications, Utilities, & Miscellaneous	\$620	-	\$21,027	\$21,027
24.0 Printing and Reproduction	-	-	\$16	\$16
25.2 Other Services from Non-Federal Sources	\$750	\$12,536	\$51,425	\$38,889
25.3 Other Purchases of goods and services	-	-	\$1,995	\$1,995
26.0 Supplies & Materials	\$75	\$12,535	\$10,869	(\$1,666)
31.0 Equipment	\$650	\$12,535	\$14,688	\$2,153
<b>Total - Non Pay Budget Object Class</b>	<b>\$22,255</b>	<b>\$64,995</b>	<b>\$172,284</b>	<b>\$107,289</b>

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Support for Presidential Campaign	-	\$27,920	\$93,704	\$65,784
Travel	\$10,713	\$13,593	\$72,264	\$58,671
Support for NSSEs	\$11,542	\$6,082	\$6,082	-
Other Costs	-	-	\$234	\$234
<b>Total - Non-Pay Cost Drivers</b>	<b>\$22,255</b>	<b>\$47,595</b>	<b>\$172,284</b>	<b>\$124,689</b>

**Explanation of Non Pay Cost Drivers**

**Support for Presidential Campaign:** This cost driver provides for operations and funding associated with Presidential Campaigns. The increase in this cost driver is due to the 2024 Presidential Campaign program change.

**Travel:** Travel is a major cost driver for Secret Service's protective mission as personnel assigned to permanent protective details must accompany protectees on any domestic or international visit, which includes special agent personnel traveling in advance of the protectee to ensure security of the destination. FY 2024 costs are based on protective travel projections. The increase in this cost driver is due to the 2024 Presidential Campaign program change.

**Support for NSSEs:** Funding in this cost driver provides services, supplies, equipment associated with NSSEs. To mitigate varying requirements between fiscal years, these funds are requested with two-year availability to ensure availability of resources when needed. There are no changes to this cost driver in FY 2024.

**Other Costs:** Funding in this cost driver provides other funding in support of NSSEs. The advent of this cost driver allows for enhanced cost analysis of non-pay cost drivers.

**Budget Activities:**

**Presidential Campaigns** - As authorized in Title 18 U.S.C. § 3056, the Secret Service protects major Presidential and Vice Presidential candidates, and spouses of eligible candidates within 120 days of general presidential elections. In addition, the DHS Secretary, in consultation with a bipartisan congressional advisory committee, authorizes the activation of a Secret Service protective detail for a Presidential candidate prior to the nominating conventions. The congressional advisory committee, which is comprised of the Speaker of the House of Representatives, the Minority Leader of the House of Representatives, the Majority and Minority Leaders of the Senate, and one additional member selected by the other members of the

committee, establishes objective criteria for major candidate status. A Secret Service protective detail is formally activated when protection for a particular candidate is authorized by the DHS Secretary, which typically occurs once a candidate requests protection, and meets the criteria for major candidate status, as set forth by the advisory committee. The DHS Secretary also may authorize protection for one or more candidates at any time, in consultation with the congressional advisory committee, based upon the threat environment. In recent general elections, Presidential campaign seasons have trended toward commenced earlier than previous campaigns, often with direction given to the Secret Service to provide commensurate protection for this longer period.

The quadrennial presidential campaign is one of the most significant cyclically recurring and resource-intensive programs within the Secret Service budget due to the significant amount of labor, equipment, and travel required to provide necessary protection to all designated protectees and secure nominating conventions and debates. To ensure the safety of each candidate, accompanying each candidate are:

- Detail/shift agents who provide 24/7 protection;
- Operational and administrative support teams;
- Advance teams and post standers, who provide site security;
- Explosive Ordnance Disposal and other technical support personnel (e.g., counter-surveillance and counter sniper personnel);
- Magnetometer screening capabilities;
- Protective intelligence personnel; and
- Residence security personnel.

Securing the two nominating conventions is one of the most expensive and challenging aspects of campaign protection. These very high-profile NSSEs will typically have 50,000 or more attendees and last for three to four days. Because the locations and dates are widely publicized in advance of the events, these conventions are targets for a variety of threats. The nominating conventions require months of preparation and planning to ensure the large, multi-day events are appropriately protected. Specialized protective equipment and supplies must be procured and delivered to the convention sites; employees are both relocated for long-term TDY assignments for the planning and management of the conventions and travel to the convention cities to provide short-term protective capacity.

**National Special Security Events (NSSE):** Since 1998, Secret Service has planned, coordinated, and implemented operational security plans for 67 NSSEs, including the 2021 Presidential Inauguration. The designation of NSSEs is somewhat unpredictable – some NSSEs are known years in advance while others are designated with only weeks or even within a couple of days of notice. In support of NSSE operations, Secret Service deploys personnel and resources from across the country and coordinates resources from multiple Federal departments, and numerous State and local law enforcement and public safety jurisdictions. The President’s State of the Union Address and UNGA are typically designated an NSSE each year as are quadrennial campaign-related NSSEs, such as the party nominating conventions and Presidential Inaugurations. Untimely events such as a Former President’s funeral is pre-designated an NSSE and requires the Secret Service to execute plans in three days.

The annual meetings of the UNGA in New York City are one of the most significant NSSE events, requiring the Agency to provide simultaneous protection of heads of State or government, as well as the President, Vice President, and other Secret Service protectees that may be in attendance.

*Field Operations – PPA*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	3,216	3,166	\$715,139	3,163	3,239	\$752,729	3,015	3,139	\$801,941	(148)	(100)	\$49,212
Support for Missing and Exploited Children Investigations	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-
Support for Computer Forensics Training	18	16	\$42,930	18	18	\$68,526	36	27	\$21,976	18	9	(\$46,550)
<b>Total</b>	<b>3,234</b>	<b>3,182</b>	<b>\$764,069</b>	<b>3,181</b>	<b>3,257</b>	<b>\$827,255</b>	<b>3,051</b>	<b>3,166</b>	<b>\$829,917</b>	<b>(130)</b>	<b>(91)</b>	<b>\$2,662</b>
Subtotal Discretionary - Appropriation	3,234	3,182	\$764,069	3,181	3,257	\$827,255	3,051	3,166	\$829,917	(130)	(91)	\$2,662

**PPA Level I Description**

The Secret Service carries out a unique, integrated mission of protection and investigations which is executed through the Field Operations program. The Secret Service was originally established in 1865 to investigate and prevent counterfeiting of United States currency. Throughout the Agency’s history and development, the investigative mission has evolved along with it from enforcing counterfeiting laws to safeguarding the payment and financial systems of the United States from a wide range of complex financial and computer-based crimes, to include the growing illicit use of digital assets.

The Secret Service’s Office of Investigations (INV) leads Secret Service field operations through its global network of field offices, task forces, and partnerships. These entities work collaboratively to detect and arrest those that engage in crimes that undermine the integrity of U.S. financial and payment systems. INV does this while fully supporting U.S. Secret Service protection responsibilities and developing its mission partners.

The Secret Service’s network of Cyber Fraud Task Forces (CFTFs) exemplifies the investigative approach of the Secret Service. The CFTFs unites law enforcement, government agencies, and private partners to focus on investigating cyber financial crimes, including emerging trends like the growing illicit use of digital assets and ransomware. These task forces are comprised of USSS special agents, technical experts, forensic analysts, and law enforcement officers trained through the Secret Service National Computer Forensic Institute (NCFI).

The NCFI develops Secret Service partners and law enforcement officials on techniques used for investigating cybercrime and process digital evidence, while strengthening the close relationships with local agencies who are often called on to support both the investigative and protective mission of the Secret Service. Additionally, the Secret Service’s Forensic Services Division partners closely with the National Center for Missing and Exploited Children (NCMEC) to provide forensic expert support to assist with cases involving endangered minors.

The Field Operations PPA includes the following Level II PPAs:

**Domestic and International Field Operations:** Through field offices and in coordination with partners (public and private, domestic and international, law enforcement and civilian), Secret Service detects and arrests those that engage in access device fraud (18 U.S.C. § 1029); identity theft (18 U.S.C. § 1028), computer fraud (18 U.S.C. § 1030), bank fraud/mortgage fraud (18 U.S.C. § 1344), violations of U.S. laws relating to coins, obligations, and securities of the United States and of foreign governments, other criminal violations specified in 18 U.S.C. § 3056, and other crimes the Secret Service is authorized to investigate.

**Support for Missing and Exploited Children Investigations:** The Violent Crime Control and Law Enforcement Act of 1994 (P.L. 103-322) directed Secret Service to participate in a government-wide Task Force to support the NCMEC. Subsequently, the PROTECT Act of 2003 amended 18 U.S.C. § 3056, authorizing Secret Service to “provide forensic and investigative assistance in support of any investigation involving missing or exploited children.”

**Support for Computer Forensics Training:** Pursuant to 6 U.S.C. § 383, the Secret Service operates the NCFI to disseminate information related to the investigation and prevention of cyber and electronic crime and related threats, and educate, train, and equip law enforcement officers, prosecutors, and judges.



## Field Operations – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$764,069</b>	<b>\$827,255</b>	<b>\$829,917</b>
Carryover - Start of Year	-	\$1,700	\$500
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$1,336)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	\$397	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$763,130</b>	<b>\$828,955</b>	<b>\$830,417</b>
Collections - Reimbursable Resources	\$19,886	\$19,886	\$19,886
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$783,016</b>	<b>\$848,841</b>	<b>\$850,303</b>
Obligations (Actual/Estimates/Projections)	\$760,788	\$828,455	\$838,160
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	3,234	3,181	3,051
Enacted/Request FTE	3,182	3,257	3,166
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	3,144	3,181	3,051
FTE (Actual/Estimates/Projections)	3,013	3,257	3,166

**Field Operations – PPA**  
**Collections – Reimbursable Resources**  
*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Justice	-	-	\$334	-	-	\$334	-	-	\$334
Department of State	-	-	\$1,497	-	-	\$1,497	-	-	\$1,497
Department of Treasury	8	8	\$18,055	8	8	\$18,055	8	8	\$18,055
<b>Total Collections</b>	<b>8</b>	<b>8</b>	<b>\$19,886</b>	<b>8</b>	<b>8</b>	<b>\$19,886</b>	<b>8</b>	<b>8</b>	<b>\$19,886</b>

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>3,234</b>	<b>3,182</b>	<b>\$627,648</b>	<b>\$136,421</b>	<b>\$764,069</b>
<b>FY 2023 Enacted</b>	<b>3,181</b>	<b>3,257</b>	<b>\$659,038</b>	<b>\$168,217</b>	<b>\$827,255</b>
<b>FY 2024 Base Budget</b>	<b>3,181</b>	<b>3,257</b>	<b>\$659,038</b>	<b>\$168,217</b>	<b>\$827,255</b>
Non-Recur of FY 2023 Enacted	-	-	(\$1,813)	(\$49,335)	(\$51,148)
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$1,813)</b>	<b>(\$49,335)</b>	<b>(\$51,148)</b>
Annualization of Human Capital Strategic Plan Growth	-	65	\$9,598	-	\$9,598
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>65</b>	<b>\$9,598</b>	<b>-</b>	<b>\$9,598</b>
Civilian Pay Raise Total	-	-	\$26,359	-	\$26,359
Annualization of Prior Year Pay Raise	-	-	\$7,222	-	\$7,222
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$2,741	-	\$2,741
FY 2023 Hiring Cost Validation	-	-	\$4,103	(\$4,968)	(\$865)
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$40,425</b>	<b>(\$4,968)</b>	<b>\$35,457</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>65</b>	<b>\$48,210</b>	<b>(\$54,303)</b>	<b>(\$6,093)</b>
<b>FY 2024 Current Services</b>	<b>3,181</b>	<b>3,322</b>	<b>\$707,248</b>	<b>\$113,914</b>	<b>\$821,162</b>
Payroll Alignment	(183)	(183)	\$4,859	-	\$4,859
<b>Total Transfers</b>	<b>(183)</b>	<b>(183)</b>	<b>\$4,859</b>	<b>-</b>	<b>\$4,859</b>
NCFI Reduction	-	-	-	(\$10,000)	(\$10,000)
Overtime Above Pay Cap	-	-	\$7,500	-	\$7,500
Secret Service Hiring	53	27	\$6,396	-	\$6,396
<b>Total Program Changes</b>	<b>53</b>	<b>27</b>	<b>\$13,896</b>	<b>(\$10,000)</b>	<b>\$3,896</b>
<b>FY 2024 Request</b>	<b>3,051</b>	<b>3,166</b>	<b>\$726,003</b>	<b>\$103,914</b>	<b>\$829,917</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(130)</b>	<b>(91)</b>	<b>\$66,965</b>	<b>(\$64,303)</b>	<b>\$2,662</b>

**Field Operations – PPA  
Personnel Compensation and Benefits**

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	3,216	3,166	\$624,865	\$197.37	3,163	3,239	\$656,159	\$202.58	3,015	3,139	\$721,027	\$229.70	(148)	(100)	\$64,868	\$27.12
Support for Computer Forensics Training	18	16	\$2,783	\$173.94	18	18	\$2,879	\$159.94	36	27	\$4,976	\$184.30	18	9	\$2,097	\$24.35
<b>Total</b>	<b>3,234</b>	<b>3,182</b>	<b>\$627,648</b>	<b>\$197.25</b>	<b>3,181</b>	<b>3,257</b>	<b>\$659,038</b>	<b>\$202.35</b>	<b>3,051</b>	<b>3,166</b>	<b>\$726,003</b>	<b>\$229.31</b>	<b>(130)</b>	<b>(91)</b>	<b>\$66,965</b>	<b>\$26.97</b>
Subtotal Discretionary - Appropriation	3,234	3,182	\$627,648	\$197.25	3,181	3,257	\$659,038	\$202.35	3,051	3,166	\$726,003	\$229.31	(130)	(91)	\$66,965	\$26.97

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$397,977	\$322,518	\$365,619	\$43,101
11.3 Other than Full-time Permanent	\$5,534	\$18,187	\$14,405	(\$3,782)
11.5 Other Personnel Compensation	\$31,218	\$96,837	\$128,393	\$31,556
12.1 Civilian Personnel Benefits	\$192,919	\$221,496	\$217,586	(\$3,910)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$627,648</b>	<b>\$659,038</b>	<b>\$726,003</b>	<b>\$66,965</b>
<b>Positions and FTE</b>				
Positions - Civilian	3,234	3,181	3,051	(130)
FTE - Civilian	3,182	3,257	3,166	(91)

**Field Operations – PPA  
Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Domestic and International Field Operations	\$90,274	\$96,570	\$80,914	(\$15,656)
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000	-
Support for Computer Forensics Training	\$40,147	\$65,647	\$17,000	(\$48,647)
<b>Total</b>	<b>\$136,421</b>	<b>\$168,217</b>	<b>\$103,914</b>	<b>(\$64,303)</b>
Subtotal Discretionary - Appropriation	\$136,421	\$168,217	\$103,914	(\$64,303)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$45,544	\$36,409	\$29,007	(\$7,402)
22.0 Transportation of Things	\$1,475	\$3,363	\$1,702	(\$1,661)
23.1 Rental Payments to GSA	\$800	-	-	-
23.2 Rental Payments to Others	-	\$3,828	\$3,828	-
23.3 Communications, Utilities, & Miscellaneous	-	\$1,358	\$1,247	(\$111)
25.1 Advisory & Assistance Services	-	\$1,523	\$1,035	(\$488)
25.2 Other Services from Non-Federal Sources	\$18,674	\$39,760	\$18,686	(\$21,074)
25.3 Other Purchases of goods and services	-	\$10,037	\$13,283	\$3,246
25.4 Operations & Maintenance of Facilities	-	\$15	\$15	-
25.5 Research & Development Contracts	-	\$1,715	-	(\$1,715)
25.7 Operation & Maintenance of Equipment	\$4,055	\$18,477	\$24,778	\$6,301
25.8 Subsistence and Support of Persons	-	\$687	\$687	-
26.0 Supplies & Materials	\$42,388	\$9,134	\$310	(\$8,824)
31.0 Equipment	\$23,485	\$34,634	\$2,217	(\$32,417)
32.0 Land and Structures	-	\$1,119	\$1,119	-

**Operations and Support****Field Operations – PPA**

41.0 Grants, Subsidies, and Contributions	-	\$6,000	\$6,000	-
91.0 Unvouchered	-	\$158	-	(\$158)
<b>Total - Non Pay Budget Object Class</b>	<b>\$136,421</b>	<b>\$168,217</b>	<b>\$103,914</b>	<b>(\$64,303)</b>

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Domestic and International Field Operations	3,216	3,166	\$715,139	3,163	3,239	\$752,729	3,015	3,139	\$801,941	(148)	(100)	\$49,212
<b>Total</b>	<b>3,216</b>	<b>3,166</b>	<b>\$715,139</b>	<b>3,163</b>	<b>3,239</b>	<b>\$752,729</b>	<b>3,015</b>	<b>3,139</b>	<b>\$801,941</b>	<b>(148)</b>	<b>(100)</b>	<b>\$49,212</b>
Subtotal Discretionary - Appropriation	3,216	3,166	\$715,139	3,163	3,239	\$752,729	3,015	3,139	\$801,941	(148)	(100)	\$49,212

**PPA Level II Description**

The Domestic and International Field Operations PPA supports Secret Service operations at offices both within the United States and abroad. Offices conduct investigations to detect, identify, locate, and apprehend transnational criminal organizations and individuals targeting financial infrastructure and payment systems. Field offices host and lead Cyber Fraud Task Forces (CFTFs) to bring together law enforcement, with public and private partners, in their districts for the purpose of preventing, detecting, and investigating various forms of cybercrimes, including potential terrorist attacks against critical infrastructure and financial payment systems. In addition, field offices provide critical capacity for protecting and investigating threats to the persons, locations, and events protected by the Secret Service. Special agents in field offices supporting traveling protective details, provide advance security work, and support protection of NSSEs. Newly hired special agents are assigned to field offices to develop their knowledge, skills, abilities, and experience to prepare them for future assignments.

Within this PPA, Secret Service requests \$1.7M in two-year authority for international field operations. Two-year funding is necessary to ensure USSS has the flexibility to maintain continuity of foreign service operations and relations without interruption as USSS is called on to conduct investigations on transnational criminal organizations (TCO) or collaborate with foreign partners.

## Domestic and International Field Operations – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>3,216</b>	<b>3,166</b>	<b>\$624,865</b>	<b>\$90,274</b>	<b>\$715,139</b>
<b>FY 2023 Enacted</b>	<b>3,163</b>	<b>3,239</b>	<b>\$656,159</b>	<b>\$96,570</b>	<b>\$752,729</b>
<b>FY 2024 Base Budget</b>	<b>3,163</b>	<b>3,239</b>	<b>\$656,159</b>	<b>\$96,570</b>	<b>\$752,729</b>
Non-Recur of FY 2023 Enacted	-	-	(\$1,813)	(\$11,065)	(\$12,878)
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>(\$1,813)</b>	<b>(\$11,065)</b>	<b>(\$12,878)</b>
Annualization of Human Capital Strategic Plan Growth	-	65	\$9,598	-	\$9,598
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>65</b>	<b>\$9,598</b>	<b>-</b>	<b>\$9,598</b>
Civilian Pay Raise Total	-	-	\$26,245	-	\$26,245
Annualization of Prior Year Pay Raise	-	-	\$7,190	-	\$7,190
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$2,729	-	\$2,729
FY 2023 Hiring Cost Validation	-	-	\$4,103	(\$4,591)	(\$488)
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$40,267</b>	<b>(\$4,591)</b>	<b>\$35,676</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>65</b>	<b>\$48,052</b>	<b>(\$15,656)</b>	<b>\$32,396</b>
<b>FY 2024 Current Services</b>	<b>3,163</b>	<b>3,304</b>	<b>\$704,211</b>	<b>\$80,914</b>	<b>\$785,125</b>
Payroll Alignment	(183)	(183)	\$4,859	-	\$4,859
<b>Total Transfers</b>	<b>(183)</b>	<b>(183)</b>	<b>\$4,859</b>	<b>-</b>	<b>\$4,859</b>
Overtime Above Pay Cap	-	-	\$7,500	-	\$7,500
Secret Service Hiring	35	18	\$4,457	-	\$4,457
<b>Total Program Changes</b>	<b>35</b>	<b>18</b>	<b>\$11,957</b>	<b>-</b>	<b>\$11,957</b>
<b>FY 2024 Request</b>	<b>3,015</b>	<b>3,139</b>	<b>\$721,027</b>	<b>\$80,914</b>	<b>\$801,941</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>(148)</b>	<b>(100)</b>	<b>\$64,868</b>	<b>(\$15,656)</b>	<b>\$49,212</b>



**Domestic and International Field Operations – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Domestic and International Field Operations	3,216	3,166	\$624,865	\$197.37	3,163	3,239	\$656,159	\$202.58	3,015	3,139	\$721,027	\$229.70	(148)	(100)	\$64,868	\$27.12
<b>Total</b>	<b>3,216</b>	<b>3,166</b>	<b>\$624,865</b>	<b>\$197.37</b>	<b>3,163</b>	<b>3,239</b>	<b>\$656,159</b>	<b>\$202.58</b>	<b>3,015</b>	<b>3,139</b>	<b>\$721,027</b>	<b>\$229.70</b>	<b>(148)</b>	<b>(100)</b>	<b>\$64,868</b>	<b>\$27.12</b>
Subtotal Discretionary - Appropriation	3,216	3,166	\$624,865	\$197.37	3,163	3,239	\$656,159	\$202.58	3,015	3,139	\$721,027	\$229.70	(148)	(100)	\$64,868	\$27.12

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$395,194	\$321,070	\$363,547	\$42,477
11.3 Other than Full-time Permanent	\$5,534	\$18,158	\$14,374	(\$3,784)
11.5 Other Personnel Compensation	\$31,218	\$96,486	\$127,016	\$30,530
12.1 Civilian Personnel Benefits	\$192,919	\$220,445	\$216,090	(\$4,355)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$624,865</b>	<b>\$656,159</b>	<b>\$721,027</b>	<b>\$64,868</b>
<b>Positions and FTE</b>				
Positions - Civilian	3,216	3,163	3,015	(148)
FTE - Civilian	3,166	3,239	3,139	(100)

## Pay Cost Drivers

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	2,415	\$500,462	\$207.23	2,480	\$527,965	\$212.89	2,651	\$603,538	\$227.66	171	\$75,573	\$14.78
Administrative, Professional, and Technical Support	751	\$124,403	\$165.65	761	\$130,630	\$171.66	608	\$103,352	\$169.99	(153)	(\$27,278)	(\$1.67)
Technical Law Enforcement	-	-	-	-	-	-	45	\$9,354	\$207.87	45	\$9,354	\$207.87
Senior Executive Service (SA)	-	-	-	-	-	-	19	\$4,611	\$242.68	19	\$4,611	\$242.68
Senior Level (APT)	-	-	-	-	-	-	1	\$172	\$172.00	1	\$172	\$172.00
<b>Total - Pay Cost Drivers</b>	<b>3,166</b>	<b>\$624,865</b>	<b>\$197.37</b>	<b>3,241</b>	<b>\$658,595</b>	<b>\$203.21</b>	<b>3,324</b>	<b>\$721,027</b>	<b>\$216.92</b>	<b>83</b>	<b>\$62,432</b>	<b>\$13.71</b>

### Explanation of Pay Cost Drivers

**Special Agents:** This cost driver funds the salaries and benefits of Secret Service’s Special Agents who perform critical protective and investigative assignments. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, and the correction to positions in the payroll alignment transfer result in an overall increase.

**Administrative, Professional, and Technical Support:** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, but the correction to positions in the payroll alignment transfer result in an overall decrease.

**Technical Law Enforcement:** This cost driver funds the salaries and benefits of Secret Service’s Technical Law Enforcement employees which include: Technical Security Investigator (TSI), Investigative Protection Officer (IPO), and Protective Armor Specialist (PAS). Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, and the correction to positions in the payroll alignment transfer result in an overall increase.

**Senior Executive Service (SA):** This cost driver funds the salaries and benefits of Secret Service’s Special Agents in the Senior Executive Service who perform critical protective and investigative assignments. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Senior Level (APT):** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees at the Senior Level who provide a variety of professional business functions and direct mission support activities. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Domestic and International Field Operations – PPA Level II**  
**Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Domestic and International Field Operations	\$90,274	\$96,570	\$80,914	(\$15,656)
<b>Total</b>	<b>\$90,274</b>	<b>\$96,570</b>	<b>\$80,914</b>	<b>(\$15,656)</b>
Subtotal Discretionary - Appropriation	\$90,274	\$96,570	\$80,914	(\$15,656)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$45,544	\$33,409	\$26,007	(\$7,402)
22.0 Transportation of Things	\$1,475	\$3,363	\$1,702	(\$1,661)
23.1 Rental Payments to GSA	\$800	-	-	-
23.2 Rental Payments to Others	-	\$3,828	\$3,828	-
23.3 Communications, Utilities, & Miscellaneous	-	\$1,247	\$1,247	-
25.1 Advisory & Assistance Services	-	\$1,523	\$1,035	(\$488)
25.2 Other Services from Non-Federal Sources	\$9,043	\$20,853	\$18,686	(\$2,167)
25.3 Other Purchases of goods and services	-	\$10,037	\$13,283	\$3,246
25.4 Operations & Maintenance of Facilities	-	\$15	\$15	-
25.7 Operation & Maintenance of Equipment	\$4,055	\$13,081	\$10,778	(\$2,303)
25.8 Subsistence and Support of Persons	-	\$687	\$687	-
26.0 Supplies & Materials	\$22,357	\$2,613	\$310	(\$2,303)
31.0 Equipment	\$7,000	\$4,637	\$2,217	(\$2,420)
32.0 Land and Structures	-	\$1,119	\$1,119	-
91.0 Unvouchered	-	\$158	-	(\$158)
<b>Total - Non Pay Budget Object Class</b>	<b>\$90,274</b>	<b>\$96,570</b>	<b>\$80,914</b>	<b>(\$15,656)</b>

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Travel	\$40,729	\$31,689	\$26,007	(\$5,682)
International Operations	-	-	\$7,705	\$7,705
International Cooperative Administrative Support Services	\$6,700	\$6,700	\$6,700	-
Fuel and Oil	-	-	\$4,055	\$4,055
Permanent Change of Station (PCS)	\$1,045	\$1,556	\$3,992	\$2,436
Counterfeit Currency Processing Facility (CCPF)	\$3,000	\$3,000	\$3,000	-
Other Costs	\$38,800	\$43,311	\$29,455	(\$13,856)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$90,274</b>	<b>\$86,256</b>	<b>\$80,914</b>	<b>(\$5,342)</b>

**Explanation of Non Pay Cost Drivers**

**Travel:** Secret Service Special Agents, and other personnel, assigned to field offices travel extensively to support both the investigative and protective missions. Investigative travel often takes special agents across the country or to locations abroad, with short notice, due to the global nature of transnational criminal organizations. Special Agents often need to travel to meet with other law enforcement organizations to investigate leads and testify at trials. Special Agents possess specialized case knowledge and expertise, making it critical for them to travel for proper investigation. Special Agents in field offices support the protective mission by joining protective details or providing advance support for protectees traveling into their home region. Supporting protective operations often requires travel away from the field office. The decrease in this cost driver is due to new hiring funding in the FY 2023 costbook that did not recur in FY 2024.

**International Operations:** Through international programs the Secret Service expands our overseas presence in support of our investigative and protective missions. Increasing our international financial investigative outreach, inspiring the worlds law enforcement community, forging partnerships and providing the highest standard of training guidance and expertise. The advent of this cost driver allows for enhanced cost analysis of non-pay cost drivers.

**International Cooperative Administrative Support Services:** USSS and Department of State share cost associated with international operations, including International Cooperative Administrative Support Services (ICASS) for motor pool operations, vehicle maintenance, travel services, reproduction services, mail and messenger services, information management, reception and telephone system services, purchasing and contracting, human resources services, cashiering, vouchering, accounting, budget preparation, residential and non-residential security guard services, and building operations. There are no changes to this cost driver in FY 2024.

**Fuel and Oil:** Funding in this cost driver supports the gas, diesel, motor oil, vehicle fluids, antifreeze, windshield wiper blades and arms, mounting and dismounting of tire chains, and car washes for non-armored law enforcement vehicles use by Agents and Officers in conducting their protective and investigative missions. The advent of this cost driver allows for enhanced cost analysis of non-pay cost drivers.

**Permanent Change of Station (PCS):** Permanent change of station moves for employees of the Service, administers all aspects concerning permanent change of duty station, disburses funds for permanent change of station advances, and coordinates and oversees the Service-wide Relocation Management Program. The increase in this cost driver is due to funding received in the FY 2023 Enacted budget.

**Counterfeit Currency Processing Facility (CCPF):** Funding in this cost driver supports a centralized location for all counterfeit currency processing for operational effectiveness to safeguard the integrity of U.S. currency. There are no changes to this cost driver in FY 2024.

**Other Costs:** Funding in this cost driver supports Secret Service operations at field offices both within and outside the United States. Investigating and countering emerging cyber criminal activity involves costs for technology, services, and training to keep pace with latest criminal methods and ensure the timely detection and investigation of cyber criminal activity. The decrease in this cost driver is due to realignments in the FY 2023 Hiring Cost Validation pricing change.

### **Budget Activities:**

**Investigative Operations:** Pursuant to law, including 18 U.S.C. § 3056(b), Secret Service detects and arrests those engaged in crimes relating to counterfeiting of obligations and securities of the United States, and cyber financial crimes that include, but are not limited to, financial institution fraud, identity theft, access device fraud, computer fraud, wire fraud, and money laundering. Secret Service investigations directly support the DHS strategic objectives to safeguard financial systems and counter transnational organized crime. The Secret Service leads a global network of cyber fraud task forces for the purpose of preventing, detecting, and investigating various forms of cybercrimes, including potential terrorist attacks against critical infrastructure and financial payment systems. Secret Service proactively conducts investigations to detect and prevent crime, through use of advanced technologies, leveraging task force partners, and providing recommendations for industry safeguards.

**Protective Operations:** Field offices perform an essential role in supporting variable protective requirements, based on protectee travel, threat activity, and location of special security events. Secret Service field offices develop and maintain relationships with the local, State, and Federal law enforcement agencies, and other partners, in their district, and perform a critical role in securing protectees when they travel by facilitating the advance work done prior to the visit of any Secret Service protectee and provide the staffing to secure each protected site.

<b>Financial Accounts Recovered</b>						
<b>Category</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020 to FY 2021 Change</b>
Financial Accounts Recovered	27.2 M	5.7 M	1.4 M	3.3 M	1.1M	2.2M

Notes: Please note that the spike in FY 2017 is the result of two very large case closures, one with 21 million financial accounts and the other with 4.5 million accounts. The 21 million financial accounts recovered involved health care fraud, specifically medical insurance claims.

<b>Network Intrusion Responses</b>						
<b>Category</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020 to FY 2021 Change</b>
Number of Network Intrusion Responses	253	271	416	539	727	188

## *Support for Missing and Exploited Children Investigations – PPA Level II*

### Budget Comparison and Adjustments

#### Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Missing and Exploited Children Investigations	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-
<b>Total</b>	-	-	<b>\$6,000</b>	-	-	<b>\$6,000</b>	-	-	<b>\$6,000</b>	-	-	-
Subtotal Discretionary - Appropriation	-	-	\$6,000	-	-	\$6,000	-	-	\$6,000	-	-	-

#### **PPA Level II Description**

The *Violent Crime Control and Law Enforcement Act of 1994* (P.L 103-322) directed Secret Service to participate in a government-wide Task Force to support the National Center for Missing and Exploited Children (NCMEC). Subsequently, the PROTECT Act of 2003 amended 18 U.S.C. § 3056, authorizing Secret Service to “provide forensic and investigative assistance in support of any investigation involving missing or exploited children.”

The Support for Missing and Exploited Children Investigations PPA funds a grant for activities related to investigations and forensic support for cases involving missing and exploited children. Since FY 2007, the Secret Service has provided a \$6.0M grant to the NCMEC. Forensic support includes polygraph examinations, handwriting examinations, voiceprint comparisons, audio and video enhancements, age progressions/regressions, and fingerprint research and identification. Secret Service currently provides investigative assistance and a liaison to NCMEC headquarters staff by facilitating services available through Secret Service Forensic Services Division (FSD).

NCMEC engages in community outreach through:

- Operation Safe Kids - This program promotes the safety of children by providing parents with a document containing biographical data, a current photograph and digitized, and inkless fingerprints. The USSS FSD established the “Operation Safe Kids” initiative as a means of bringing safety awareness to the public. In the event a child who participates in this initiative is ever reported as missing, lost or abducted, his/her fingerprints can be retrieved from the parents. FSD does not keep any record of the children's fingerprints/photographs. The fingerprint card is given to the parent for safe keeping. FSD maintains portable Live Scan units that are specifically utilized to fingerprint children in support of the Operation Safe Kids program.
- Ambassador Program - This program dispatches NCMEC trained USSS employees to local school districts to provide educational presentations on internet safety.

**Support for Missing and Exploited Children Investigations – PPA Level II  
Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Pay Amount</b>	<b>Non-Pay Amount</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	-	<b>\$6,000</b>	<b>\$6,000</b>
<b>FY 2023 Enacted</b>	-	-	-	<b>\$6,000</b>	<b>\$6,000</b>
<b>FY 2024 Base Budget</b>	-	-	-	<b>\$6,000</b>	<b>\$6,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2024 Current Services</b>	-	-	-	<b>\$6,000</b>	<b>\$6,000</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	-	-	-	<b>\$6,000</b>	<b>\$6,000</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	-	-	-



**Support for Missing and Exploited Children Investigations – PPA Level II**  
**Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Support for Missing and Exploited Children Investigations	\$6,000	\$6,000	\$6,000	-
<b>Total</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	-
Subtotal Discretionary - Appropriation	\$6,000	\$6,000	\$6,000	-

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.2 Other Services from Non-Federal Sources	\$6,000	-	-	-
41.0 Grants, Subsidies, and Contributions	-	\$6,000	\$6,000	-
<b>Total - Non Pay Budget Object Class</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	-

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Forensic Support	\$6,000	\$6,000	\$6,000	-
<b>Total - Non-Pay Cost Drivers</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>-</b>

**Explanation of Non Pay Cost Driver**

**Forensic Support:** Secret Service provides forensic support to the National Center for Missing and Exploited Children (NCMEC) under the provisions of the Violent Crime Control and Law Enforcement Act of 1994 and the PROTECT Act of 2003..

**Support for Computer Forensics Training – PPA Level II**

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Support for Computer Forensics Training	18	16	\$42,930	18	18	\$68,526	36	27	\$21,976	18	9	(\$46,550)
<b>Total</b>	<b>18</b>	<b>16</b>	<b>\$42,930</b>	<b>18</b>	<b>18</b>	<b>\$68,526</b>	<b>36</b>	<b>27</b>	<b>\$21,976</b>	<b>18</b>	<b>9</b>	<b>(\$46,550)</b>
Subtotal Discretionary - Appropriation	18	16	\$42,930	18	18	\$68,526	36	27	\$21,976	18	9	(\$46,550)

**PPA Level II Description**

The Support for Computer Forensics Training PPA funds the operation of the National Computer Forensics Institute (NCFI), which was opened in 2008. NCFI is a collaboration between the Secret Service, DHS, and the State of Alabama. The NCFI provides law enforcement officers and legal and judicial professionals with a comprehensive education on current cybercrime trends, investigative methods, and prosecutorial challenges. The NCFI facilitates the expansion of the cyber fraud task forces of the Secret Service through the addition of personnel educated and trained at the NCFI.

## Support for Computer Forensics Training – PPA Level II

### Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>18</b>	<b>16</b>	<b>\$2,783</b>	<b>\$40,147</b>	<b>\$42,930</b>
<b>FY 2023 Enacted</b>	<b>18</b>	<b>18</b>	<b>\$2,879</b>	<b>\$65,647</b>	<b>\$68,526</b>
<b>FY 2024 Base Budget</b>	<b>18</b>	<b>18</b>	<b>\$2,879</b>	<b>\$65,647</b>	<b>\$68,526</b>
Non-Recur of FY 2023 Enacted	-	-	-	(\$38,270)	(\$38,270)
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$38,270)</b>	<b>(\$38,270)</b>
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Civilian Pay Raise Total	-	-	\$114	-	\$114
Annualization of Prior Year Pay Raise	-	-	\$32	-	\$32
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$12	-	\$12
FY 2023 Hiring Cost Validation	-	-	-	(\$377)	(\$377)
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$158</b>	<b>(\$377)</b>	<b>(\$219)</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>-</b>	<b>\$158</b>	<b>(\$38,647)</b>	<b>(\$38,489)</b>
<b>FY 2024 Current Services</b>	<b>18</b>	<b>18</b>	<b>\$3,037</b>	<b>\$27,000</b>	<b>\$30,037</b>
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
NCFI Reduction	-	-	-	(\$10,000)	(\$10,000)
Secret Service Hiring	18	9	\$1,939	-	\$1,939
<b>Total Program Changes</b>	<b>18</b>	<b>9</b>	<b>\$1,939</b>	<b>(\$10,000)</b>	<b>(\$8,061)</b>
<b>FY 2024 Request</b>	<b>36</b>	<b>27</b>	<b>\$4,976</b>	<b>\$17,000</b>	<b>\$21,976</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>18</b>	<b>9</b>	<b>\$2,097</b>	<b>(\$48,647)</b>	<b>(\$46,550)</b>

**Support for Computer Forensics Training – PPA Level II  
Personnel Compensation and Benefits**

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Support for Computer Forensics Training	18	16	\$2,783	\$173.94	18	18	\$2,879	\$159.94	36	27	\$4,976	\$184.30	18	9	\$2,097	\$24.35
<b>Total</b>	<b>18</b>	<b>16</b>	<b>\$2,783</b>	<b>\$173.94</b>	<b>18</b>	<b>18</b>	<b>\$2,879</b>	<b>\$159.94</b>	<b>36</b>	<b>27</b>	<b>\$4,976</b>	<b>\$184.30</b>	<b>18</b>	<b>9</b>	<b>\$2,097</b>	<b>\$24.35</b>
Subtotal Discretionary - Appropriation	18	16	\$2,783	\$173.94	18	18	\$2,879	\$159.94	36	27	\$4,976	\$184.30	18	9	\$2,097	\$24.35

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$2,783	\$1,448	\$2,072	\$624
11.3 Other than Full-time Permanent	-	\$29	\$31	\$2
11.5 Other Personnel Compensation	-	\$351	\$1,377	\$1,026
12.1 Civilian Personnel Benefits	-	\$1,051	\$1,496	\$445
<b>Total - Personnel Compensation and Benefits</b>	<b>\$2,783</b>	<b>\$2,879</b>	<b>\$4,976</b>	<b>\$2,097</b>
<b>Positions and FTE</b>				
Positions - Civilian	18	18	36	18
FTE - Civilian	16	18	27	9

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Administrative, Professional, and Technical Support	-	-	-	-	-	-	14	\$2,522	\$180.14	14	\$2,522	\$180.14
Special Agents	16	\$2,783	\$173.94	16	\$2,879	\$179.94	11	\$2,454	\$223.09	(5)	(\$425)	\$43.15
<b>Total - Pay Cost Drivers</b>	<b>16</b>	<b>\$2,783</b>	<b>\$173.94</b>	<b>16</b>	<b>\$2,879</b>	<b>\$179.94</b>	<b>25</b>	<b>\$4,976</b>	<b>\$199.04</b>	<b>9</b>	<b>\$2,097</b>	<b>\$19.10</b>

**Explanation of Pay Cost Driver**

**Administrative, Professional, and Technical Support:** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, and the correction to positions in the payroll alignment transfer result in an overall increase.

**Special Agents:** This cost driver funds the salaries and benefits of Secret Service’s Special Agents who perform critical protective and investigative assignments. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, but the correction to positions in the payroll alignment transfer result in an overall decrease.

**Support for Computer Forensics Training – PPA Level II**  
**Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Support for Computer Forensics Training	\$40,147	\$65,647	\$17,000	(\$48,647)
<b>Total</b>	<b>\$40,147</b>	<b>\$65,647</b>	<b>\$17,000</b>	<b>(\$48,647)</b>
Subtotal Discretionary - Appropriation	\$40,147	\$65,647	\$17,000	(\$48,647)

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	-	\$3,000	\$3,000	-
23.3 Communications, Utilities, & Miscellaneous	-	\$111	-	(\$111)
25.2 Other Services from Non-Federal Sources	\$3,631	\$18,907	-	(\$18,907)
25.5 Research & Development Contracts	-	\$1,715	-	(\$1,715)
25.7 Operation & Maintenance of Equipment	-	\$5,396	\$14,000	\$8,604
26.0 Supplies & Materials	\$20,031	\$6,521	-	(\$6,521)
31.0 Equipment	\$16,485	\$29,997	-	(\$29,997)
<b>Total - Non Pay Budget Object Class</b>	<b>\$40,147</b>	<b>\$65,647</b>	<b>\$17,000</b>	<b>(\$48,647)</b>

**Non Pay Cost Drivers**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
National Computer Forensics Institute (NCFI)	-	-	\$14,000	\$14,000
Travel	\$6,000	\$3,000	\$3,000	-
Training and Equipment	\$34,147	\$24,377	-	(\$24,377)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$40,147</b>	<b>\$27,377</b>	<b>\$17,000</b>	<b>(\$10,377)</b>

**Explanation of Non Pay Cost Driver**

**National Computer Forensics Institute (NCFI):** NCFI provides law enforcement officers and legal and judicial professionals with a comprehensive education on current cyber-crime trends, investigative methods, and prosecutorial challenges. To execute this mission, the NCFI requires specialized equipment and supplies to replicate the technologies trainees will encounter in the field. Additionally, NCFI provides equipment for investigators that would not otherwise have the tools and technology to investigate cyber-criminals. There are no changes to this cost driver in FY 2024. The name of this cost driver was changed from Training and Equipment to allow for enhanced cost analysis of non-pay cost drivers.

**Travel:** Funding in this cost driver supports the travel associated for the National Computer Forensics Institute (NCFI). There are no changes to this cost driver in FY 2024.

**Training & Equipment:** NCFI provides law enforcement officers and legal and judicial professionals with a comprehensive education on current cyber-crime trends, investigative methods, and prosecutorial challenges. To execute this mission, the NCFI requires specialized equipment and supplies to replicate the technologies trainees will encounter in the field. Additionally, NCFI provides equipment for investigators that would not otherwise have the tools and technology to investigate cyber-criminals. The name of this cost driver was changed to National Computer Forensics Institute (NCFI) to allow for enhanced cost analysis of non-pay cost drivers.



***Basic and In-Service Training and Professional Development – PPA***

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

*(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Basic and In-Service Training and Professional Development	332	329	\$137,731	381	331	\$138,909	432	383	\$123,750	51	52	(\$15,159)
<b>Total</b>	<b>332</b>	<b>329</b>	<b>\$137,731</b>	<b>381</b>	<b>331</b>	<b>\$138,909</b>	<b>432</b>	<b>383</b>	<b>\$123,750</b>	<b>51</b>	<b>52</b>	<b>(\$15,159)</b>
Subtotal Discretionary - Appropriation	332	329	\$137,731	381	331	\$138,909	432	383	\$123,750	51	52	(\$15,159)

**PPA Description**

The Basic and In-Service Training and Professional Development PPA funds basic recruit training programs for Uniformed Division (UD) officers, Special Agents (SA), and in-service training for SAs, UD, SA investigators, and Administrative, Professional and Technical (APT) personnel. Further, this PPA funds training program equipment, vehicles, and supplies to support operational readiness; and provides for the maintenance and sustainment of Secret Service training facilities.

Within this PPA, Secret Service requests \$12.9M in two-year authority for maintenance of the James J. Rowley Training Center (JJRTC/RTC). Maintenance requirements for RTC buildings and infrastructure are often unpredictable – such as major system breakdowns or weather damage. Two-year authority for RTC maintenance is necessary to ensure availability of funds to address emergency maintenance and repair requirements that fluctuate year to year. A shorter period of availability would negatively impact Secret Service’s ability to provide safe and reliable facilities for students and staff at RTC.

## Basic and In-Service Training and Professional Development – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$137,731</b>	<b>\$138,909</b>	<b>\$123,750</b>
Carryover - Start of Year	\$3,811	\$2,637	\$7,000
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	(\$1,624)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	(\$24,784)	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$115,134</b>	<b>\$141,546</b>	<b>\$130,750</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$115,134</b>	<b>\$141,546</b>	<b>\$130,750</b>
Obligations (Actual/Estimates/Projections)	\$112,107	\$134,546	\$126,095
<b>Personnel: Positions and FTE</b>			
Enacted/Request Positions	332	381	432
Enacted/Request FTE	329	331	383
<b>Onboard and Actual FTE</b>			
Onboard (Actual/Estimates/Projections)	391	381	432
FTE (Actual/Estimates/Projections)	386	331	383

## Basic and In-Service Training and Professional Development – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	<b>332</b>	<b>329</b>	<b>\$70,768</b>	<b>\$66,963</b>	<b>\$137,731</b>
<b>FY 2023 Enacted</b>	<b>381</b>	<b>331</b>	<b>\$75,885</b>	<b>\$63,024</b>	<b>\$138,909</b>
<b>FY 2024 Base Budget</b>	<b>381</b>	<b>331</b>	<b>\$75,885</b>	<b>\$63,024</b>	<b>\$138,909</b>
Non-Recur of FY 2023 Enacted	-	-	-	\$6,500	\$6,500
<b>Total Technical Changes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,500</b>	<b>\$6,500</b>
Annualization of Human Capital Strategic Plan Growth	-	2	\$2,196	-	\$2,196
<b>Total Annualizations and Non-Recurs</b>	<b>-</b>	<b>2</b>	<b>\$2,196</b>	<b>-</b>	<b>\$2,196</b>
Civilian Pay Raise Total	-	-	\$3,077	-	\$3,077
Annualization of Prior Year Pay Raise	-	-	\$817	-	\$817
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	\$261	-	\$261
FY 2023 Hiring Cost Validation	-	-	\$1	(\$4,260)	(\$4,259)
<b>Total Pricing Changes</b>	<b>-</b>	<b>-</b>	<b>\$4,156</b>	<b>(\$4,260)</b>	<b>(\$104)</b>
<b>Total Adjustments-to-Base</b>	<b>-</b>	<b>2</b>	<b>\$6,352</b>	<b>\$2,240</b>	<b>\$8,592</b>
<b>FY 2024 Current Services</b>	<b>381</b>	<b>333</b>	<b>\$82,237</b>	<b>\$65,264</b>	<b>\$147,501</b>
Payroll Alignment	48	48	(\$24,503)	-	(\$24,503)
<b>Total Transfers</b>	<b>48</b>	<b>48</b>	<b>(\$24,503)</b>	<b>-</b>	<b>(\$24,503)</b>
Secret Service Hiring	3	2	\$384	\$363	\$747
Vehicle Leasing Program	-	-	-	\$5	\$5
<b>Total Program Changes</b>	<b>3</b>	<b>2</b>	<b>\$384</b>	<b>\$368</b>	<b>\$752</b>
<b>FY 2024 Request</b>	<b>432</b>	<b>383</b>	<b>\$58,118</b>	<b>\$65,632</b>	<b>\$123,750</b>
<b>FY 2023 TO FY 2024 Change</b>	<b>51</b>	<b>52</b>	<b>(\$17,767)</b>	<b>\$2,608</b>	<b>(\$15,159)</b>

**Basic and In-Service Training and Professional Development – PPA  
Personnel Compensation and Benefits**

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Basic and In-Service Training and Professional Development	332	329	\$70,768	\$215.10	381	331	\$75,885	\$229.26	432	383	\$58,118	\$151.74	51	52	(\$17,767)	(\$77.52)
<b>Total</b>	<b>332</b>	<b>329</b>	<b>\$70,768</b>	<b>\$215.10</b>	<b>381</b>	<b>331</b>	<b>\$75,885</b>	<b>\$229.26</b>	<b>432</b>	<b>383</b>	<b>\$58,118</b>	<b>\$151.74</b>	<b>51</b>	<b>52</b>	<b>(\$17,767)</b>	<b>(\$77.52)</b>
Subtotal Discretionary - Appropriation	332	329	\$70,768	\$215.10	381	331	\$75,885	\$229.26	432	383	\$58,118	\$151.74	51	52	(\$17,767)	(\$77.52)

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	\$55,556	\$37,271	\$30,540	(\$6,731)
11.3 Other than Full-time Permanent	\$457	\$5,043	\$3,586	(\$1,457)
11.5 Other Personnel Compensation	\$1,114	\$12,430	\$8,137	(\$4,293)
12.1 Civilian Personnel Benefits	\$13,641	\$21,141	\$15,855	(\$5,286)
<b>Total - Personnel Compensation and Benefits</b>	<b>\$70,768</b>	<b>\$75,885</b>	<b>\$58,118</b>	<b>(\$17,767)</b>
<b>Positions and FTE</b>				
Positions - Civilian	332	381	432	51
FTE - Civilian	329	331	383	52

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

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Special Agents	115	\$29,651	\$257.83	115	\$31,636	\$275.10	128	\$24,203	\$189.09	13	(\$7,433)	(\$86.01)
Administrative, Professional, and Technical Support	133	\$21,166	\$159.14	135	\$22,932	\$169.87	117	\$22,039	\$188.37	(18)	(\$893)	\$18.50
Uniformed Division Officers	81	\$19,951	\$246.31	81	\$21,318	\$263.19	86	\$11,141	\$129.55	5	(\$10,177)	(\$133.64)
Senior Executive Service (SA)	-	-	-	-	-	-	3	\$572	\$190.67	3	\$572	\$190.67
Technical Law Enforcement	-	-	-	-	-	-	1	\$163	\$163.00	1	\$163	\$163.00
<b>Total - Pay Cost Drivers</b>	<b>329</b>	<b>\$70,768</b>	<b>\$215.10</b>	<b>331</b>	<b>\$75,886</b>	<b>\$229.26</b>	<b>335</b>	<b>\$58,118</b>	<b>\$173.49</b>	<b>4</b>	<b>(\$17,768)</b>	<b>(\$55.78)</b>

**Explanation of Pay Cost Drivers**

**Administrative, Professional, and Technical Support:** This cost driver funds the salaries and benefits of Secret Service’s administrative, professional, and technical support employees who provide a variety of professional business functions and direct mission support activities. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, but the correction to positions in the payroll alignment transfer result in an overall decrease.

**Special Agents:** This cost driver funds the salaries and benefits of Secret Service’s Special Agents who perform critical protective and investigative assignments. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, but the correction to positions in the payroll alignment transfer result in an overall decrease.

**Uniformed Division Officers:** This cost driver funds the salaries and benefits of Secret Service’s Uniformed Division officers who protect facilities and venues secured for U.S. Secret Service protectees. Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, but the correction to positions in the payroll alignment transfer result in an overall decrease.

**Senior Executive Service (SA):** This cost driver funds the salaries and benefits of Secret Service’s Special Agents in the Senior Executive Service who perform critical protective and investigative assignments. The advent of this cost driver allows for enhanced cost analysis of pay cost drivers.

**Technical Law Enforcement:** This cost driver funds the salaries and benefits of Secret Service’s Technical Law Enforcement employees which include: Technical Security Investigator (TSI), Investigative Protection Officer (IPO), and Protective Armor Specialist (PAS). Changes to this cost driver in FY 2024 reflect an increase due to the FY 2023 pay raise, FY 2024 pay raise, annualization of human capital strategic plan growth and FY 2024 program changes, and the correction to positions in the payroll alignment transfer result in an overall increase.

**Basic and In-Service Training and Professional Development – PPA  
Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Basic and In-Service Training and Professional Development	\$66,963	\$63,024	\$65,632	\$2,608
<b>Total</b>	<b>\$66,963</b>	<b>\$63,024</b>	<b>\$65,632</b>	<b>\$2,608</b>
Subtotal Discretionary - Appropriation	\$66,963	\$63,024	\$65,632	\$2,608

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
21.0 Travel and Transportation of Persons	\$13,651	\$13,782	\$13,548	(\$234)
22.0 Transportation of Things	\$151	\$1	\$192	\$191
23.1 Rental Payments to GSA	\$114	-	-	-
23.2 Rental Payments to Others	-	\$77	\$77	-
23.3 Communications, Utilities, & Miscellaneous	\$5,068	\$2,787	\$4,407	\$1,620
24.0 Printing and Reproduction	\$1	-	-	-
25.1 Advisory & Assistance Services	-	\$950	\$950	-
25.2 Other Services from Non-Federal Sources	\$15,563	\$17,222	\$6,897	(\$10,325)
25.3 Other Purchases of goods and services	\$4,656	\$4,471	\$4,291	(\$180)
25.4 Operations & Maintenance of Facilities	-	\$2,693	\$10,875	\$8,182
25.6 Medical Care	-	\$1	\$1	-
25.7 Operation & Maintenance of Equipment	\$181	\$167	\$167	-
26.0 Supplies & Materials	\$15,069	\$15,505	\$8,901	(\$6,604)
31.0 Equipment	\$12,509	\$4,560	\$7,120	\$2,560
32.0 Land and Structures	-	\$808	\$8,206	\$7,398
<b>Total - Non Pay Budget Object Class</b>	<b>\$66,963</b>	<b>\$63,024</b>	<b>\$65,632</b>	<b>\$2,608</b>

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Total Changes</b>
Travel	\$13,719	\$14,379	\$13,548	(\$831)
Rowley Training Center Maintenance	\$12,880	\$12,880	\$12,880	-
Ammunition and Weapons	\$3,100	\$3,100	\$9,988	\$6,888
Special Agent and Uniformed Division Basic Training	\$14,330	\$14,330	\$7,630	(\$6,700)
Other Costs	\$22,934	\$24,834	\$21,586	(\$3,248)
<b>Total - Non-Pay Cost Drivers</b>	<b>\$66,963</b>	<b>\$69,523</b>	<b>\$65,632</b>	<b>(\$3,891)</b>

**Explanation of Non Pay Cost Drivers**

**Travel:** Funding in this cost driver supports the travel-associated costs for USSS protective mission, investigative mission and training. The decrease in this cost driver is due to realignments in the FY 2023 Hiring Cost Validation pricing change.

**Rowley Training Center Maintenance:** Rowley Training Center (RTC) is the Secret Service's primary, 493-acre, training facility responsible for managing and delivering training to all USSS personnel, including basic, proficiency, progressive/advanced, and leadership training. There are no changes to this cost driver in FY 2024.

**Ammunition and Weapons:** Enables the Secret Service to provide management and sustainment of the weapons program that meets current operational requirements and associated ammunition. The increase in this cost driver is due to new hiring funding in the FY 2024 costbook.

**Special Agent and Uniformed Division Basic Training:** Secret Service has increased its capacity to provide basic training for new SAs and UD commensurate with increased hiring. This capacity includes supplies, initial issuance of uniforms, and contractual services to bring in role players for tactical exercises. The decrease in this cost driver is due to separating out training classes from ammunition and weapons as they are already identified as a cost driver.

**Other Costs:** Funding in this cost driver supports other costs for Secret Service's business management operations including training, supplies, and materials to support the workforce. The decrease in this cost driver is due to realignments in the FY 2023 Hiring Cost Validation pricing change.

**James J. Rowley Training Center:** RTC is a Federally-accredited academic institution, meeting the standards established by the Federal Law Enforcement Training Accreditation (FLETA) Board. It is comprised of 493 acres of land, six miles of roadways, and 36 buildings featuring multiple classrooms, firearms ranges, physical fitness facilities, tactical villages, a protective operations driving pad, and other ancillary structures. This infrastructure fosters a quality training environment for new recruits, current employees, and for collaborative training with our Federal, State, and local law enforcement partners.

The curriculum provided by RTC instructors is for newly hired SAs, UD, special officers, physical security specialists, and protective support technicians. Training includes investigative and protective methodologies, firearms marksmanship, control tactics, emergency vehicle operation, emergency medicine, physical fitness techniques, financial and cyber-crime detection, investigation, physical/site/event protection, and water survival training. As Secret Service personnel progress through their career, RTC provides specialized and advanced in-service training in a range of areas, including specialized operational and protective tactics, financial crime, cyber-based investigations, and employee and managerial development. During FY 2022, RTC trained new SA and UD recruits, continued offering in-service training opportunities to our operational units as permitted by the operational tempo of our protective mission, and enhanced and expanded career development curriculum and course availability.



# Department of Homeland Security

*U.S. Secret Service*

*Procurement, Construction, and Improvements*



**Fiscal Year 2024**

**Congressional Justification**

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***Procurement, Construction, and Improvements***  
**Budget Comparison and Adjustments**

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Protection Assets and Infrastructure	\$41,791	\$52,830	\$51,198	(\$1,632)
Operational Communications/Information Technology	\$3,158	\$3,158	-	(\$3,158)
Construction and Facility Improvements	\$9,900	\$27,900	\$9,900	(\$18,000)
<b>Total</b>	<b>\$54,849</b>	<b>\$83,888</b>	<b>\$61,098</b>	<b>(\$22,790)</b>
Subtotal Discretionary - Appropriation	\$54,849	\$83,888	\$61,098	(\$22,790)

The Procurement, Construction, and Improvements (PC&I) appropriation provides the U.S. Secret Service funds, above certain threshold amounts, necessary for the manufacture, purchase, or enhancement of one or more assets (which hereinafter also refers to end items) prior to sustainment. Activities funded by this appropriation are typically categorized as one of the following:

- Procurement – the obtaining of one or more assets through purchase, transfer, exchange, or other means. The configuration of an asset required to meet the asset's intended use is part of procurement.
- Construction – the erection of new facilities or infrastructure; the addition, expansion, extension, alteration, conversion, or replacement of an existing facility; or the relocation of a facility from one installation to another.
- Improvement – obtaining an increase in capability and/or capacity.

The PC&I Appropriation enables the Secret Service to support the planning, operational development, engineering, and purchase of assets in alignment with DHS Office of the Chief Financial Officer *Financial Management Policy Manual Section 2.0* for the following Programs, Projects, and Activities (PPAs):

**Protection Assets and Infrastructure:** This PPA funds major acquisitions that support activities related to protective operations, including countermeasures, secure communications, intelligence, and surveillance systems.

**Operational Communications/Information Technology:** This PPA enhances domain awareness by acquiring and maintaining assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs.

**Construction and Facility Improvements:** This PPA funds the improvement of existing owned or leased facilities and real property, and the construction of new facilities.

## Procurement, Construction, and Improvements Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$54,849</b>	<b>\$83,888</b>	<b>\$61,098</b>
Carryover - Start of Year	\$40,918	\$45,015	\$45,320
Recoveries	\$11,164	-	-
Rescissions to Current Year/Budget Year	-	-	(\$4,000)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$106,931</b>	<b>\$128,903</b>	<b>\$102,418</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$106,931</b>	<b>\$128,903</b>	<b>\$102,418</b>
Obligations (Actual/Estimates/Projections)	\$62,726	\$83,583	\$68,504
<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)	-	-	-

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

	Positions	FTE	Amount
<b>FY 2022 Enacted</b>	-	-	\$54,849
<b>FY 2023 Enacted</b>	-	-	\$83,888
<b>FY 2024 Base Budget</b>	-	-	-
Protection Assets and Infrastructure End Items	-	-	\$51,198
Construction and Facility Improvements End Items	-	-	\$9,900
<b>Total Investment Elements</b>	-	-	\$61,098
<b>FY 2024 Request</b>	-	-	\$61,098
<b>FY 2023 TO FY 2024 Change</b>	-	-	(\$22,790)

**Procurement, Construction, and Improvements  
Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.2 Other Services from Non-Federal Sources	\$41,749	\$54,505	\$50,698	(\$3,807)
31.0 Equipment	\$13,100	\$1,483	\$500	(\$983)
32.0 Land and Structures	-	\$27,900	\$9,900	(\$18,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$54,849</b>	<b>\$83,888</b>	<b>\$61,098</b>	<b>(\$22,790)</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 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N/A - Protection Assets and Infrastructure End Items	Non-Major	Non-IT	No	\$41,791	\$52,830	\$51,198
N/A - Operational Communications/Information Technology End Items	Non-Major	IT	No	\$3,158	\$3,158	-
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$9,900	\$27,900	\$9,900



***Protection Assets and Infrastructure – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Protection Assets and Infrastructure End Items	\$41,791	\$52,830	\$51,198	(\$1,632)
<b>Total</b>	<b>\$41,791</b>	<b>\$52,830</b>	<b>\$51,198</b>	<b>(\$1,632)</b>
Subtotal Discretionary - Appropriation	\$41,791	\$52,830	\$51,198	(\$1,632)

**PPA Level I Description**

The Protection Assets and Infrastructure PPA funds the procurement of assets, equipment, and technologies that support the Secret Service's protection mission. This PPA is comprised of the following investment:

**Protection Assets and Infrastructure End Items:** Includes funding for the development, procurement, and deployment of multiple assets, equipment, and technologies that support the Secret Service's protection mission. It includes programs that exceed the \$250,000 PC&I threshold for end items but are not part of the DHS Master Acquisition Oversight List (MAOL). This investment includes these two programs:

- **Fully Armored Vehicles (FAVs):** FAVs are armored protective vehicles that ensure the safety of the President, Vice President, and their families; visiting foreign dignitaries; major Presidential and Vice Presidential candidates; and other designated individuals.
- **Operational Mission Support (OMS):** The OMS program supports the protection of the President and Vice President at the White House Complex (WHC), the Vice President's Residence, and temporary sites from emerging explosive, chemical, biological, radiological, and cyber-threats. The advanced protective countermeasures that are part of OMS are designed to address both established and evolving threats. Detailed descriptions of OMS requirements are classified and will be provided separately.

## Protection Assets and Infrastructure – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$41,791</b>	<b>\$52,830</b>	<b>\$51,198</b>
Carryover - Start of Year	\$38,418	\$37,800	\$38,104
Recoveries	\$11,164	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$91,373</b>	<b>\$90,630</b>	<b>\$89,302</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$91,373</b>	<b>\$90,630</b>	<b>\$89,302</b>
Obligations (Actual/Estimates/Projections)	\$53,573	\$52,526	\$55,388
<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)	-	-	-

**Protection Assets and Infrastructure – PPA**  
**Summary of Budget Changes***(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	<b>\$41,791</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$52,830</b>
<b>FY 2024 Base Budget</b>	-	-	-
Protection Assets and Infrastructure End Items	-	-	\$51,198
<b>Total Investment Elements</b>	-	-	<b>\$51,198</b>
<b>FY 2024 Request</b>	-	-	<b>\$51,198</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>(\$1,632)</b>

**Protection Assets and Infrastructure – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.2 Other Services from Non-Federal Sources	\$38,591	\$51,347	\$50,698	(\$649)
31.0 Equipment	\$3,200	\$1,483	\$500	(\$983)
<b>Total - Non Pay Budget Object Class</b>	<b>\$41,791</b>	<b>\$52,830</b>	<b>\$51,198</b>	<b>(\$1,632)</b>

**Protection Assets and Infrastructure – PPA  
Capital Investment Exhibits**

**Capital Investments**  
*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N/A - Protection Assets and Infrastructure End Items	Non-Major	Non-IT	No	\$41,791	\$52,830	\$51,198

**Protection Assets and Infrastructure End Items – Investment  
Itemized Procurements**

**End Items Purchases**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N/A - Protection Assets and Infrastructure End Items	Non-Major	Non-IT	No	\$41,791	\$52,830	\$51,198

**End Items Description**

Protection Assets and Infrastructure End Items includes funding for the development, procurement, and deployment of multiple assets, equipment, and technologies that support the Secret Service’s protection mission. It includes programs that exceed the \$250,000 PC&I threshold for end items, but which are not part of the DHS Master Acquisition Oversight List (MAOL). This includes the following programs/investments:

**Protection Assets and Infrastructure – PPA**

**Protection Assets and Infrastructure End Items**

End Items Breakdown <i>(Dollars in Thousands)</i>	FY 2022 Enacted		FY 2023 Enacted		FY 2024 President’s Budget	
	Quantity	Amount	Quantity	Amount	Quantity	Amount
<b>Fully Armored Vehicles (FAVs)</b>						
Standard FAVs – Armored	46	\$6,716	25	\$3,650	-	-
Camp David Limousines (CDLs) – Armored	16	\$8,650	10	\$5,380	-	-
Armoring Recovery	-	-	-	\$6,336	-	-
Generation 2 (Gen2) FAV [Gen2 FAV] - Standard Armored	-	-	-	-	73	\$14,566
Generation 2 (Gen2) FAV [Gen2 FAV] – CDL Base Vehicle	-	-	-	-	8	\$800
<b>Subtotal, FAV</b>	<b>62</b>	<b>\$15,366</b>	<b>35</b>	<b>\$15,366</b>	<b>81</b>	<b>\$15,366</b>
<b>Operational Mission Support (OMS)*</b>						
Enhanced Explosive Detection Systems	-	\$1,202	-	\$1,610	-	\$0
Enhanced Chemical, Biological, and Radiological Detection Systems	-	\$1,300	-	\$1,500	-	\$1,300
Presidential Audio Countermeasures	-	\$550	-	\$1,275	-	\$3,450
White House Physical Protective Structures	-	\$9,310	-	\$24,124	-	\$15,182
Enhanced White House Camera System	-	\$12,063	-	\$4,955	-	\$2,400
Development of Next Generation Presidential Limousine	-	\$2,000	-	\$3,000	-	\$13,000
Portable Security Systems for Presidential Venues	-	-	-	\$1,000	-	\$500
<b>Subtotal, OMS</b>	<b>-</b>	<b>\$26,425</b>	<b>-</b>	<b>\$37,464</b>	<b>-</b>	<b>\$35,832</b>
<b>Total</b>	<b>62</b>	<b>\$41,791</b>	<b>-</b>	<b>\$52,830</b>	<b>-</b>	<b>\$51,198</b>

\*Details available in a classified format.

- Fully Armored Vehicles (FAVs):** Secret Service will continue to armor protective vehicles to ensure the safety of the President, Vice President, and their families; visiting foreign dignitaries; major Presidential and Vice Presidential candidates; and various other high visibility protectees, as statutorily mandated. Camp David Limousines (CDLs) have enhanced armoring and capabilities than standard FAVs. Each vehicle requires communications equipment, emergency lights, and other protective equipment. As the fleet ages, maintenance costs continue to increase along with scarcity of repair parts. Vehicle break downs with protectees on board have occurred, resulting in unacceptable risks. Recurring recapitalization of its FAV Fleet is imperative for Secret Service to execute protection operations.

The Secret Service is in the process of replacing its entire fleet of FAVs. The Secret Service finalized purchasing 532 base platforms in FY 2019 and is armoring them gradually in order to provide secure ground transportation to all protectees. The Secret Service has identified an overall need for 532 FAVs, including 471 standard FAVs and 61 CDLs. FY 2024 PC&I funding will start the purchase of the next generation (Gen2) heavy duty sport utility vehicle (SUV) to be used as the new base FAV platform. Additional funding for the FAV program is provided in Secret Service’s Operations and Support (O&S) budget for program management and sustainment.

<b>Fully Armored Vehicles (FAVs)</b>	<b>FY 2024</b>				
	<i>(Dollars in Thousands)</i>	<b>O&amp;S</b>	<b>PC&amp;I</b>	<b>R&amp;D</b>	<b>TOTALS</b>
FAV Program Management and Sustainment	\$6,107	-	-	-	\$6,107
Generation 2 (Gen2) FAV [Gen2 FAV] – Standard Armored	-	\$14,566	-	-	\$14,566
Generation 2 (Gen2) FAV [Gen2 FAV] – CDL Base Vehicle	-	\$800	-	-	\$800
<b>TOTAL, FAV</b>	<b>\$6,107</b>	<b>\$15,366</b>	<b>-</b>	<b>-</b>	<b>\$21,473</b>



- **Operational Mission Support (OMS):** FY 2024 funding of \$35.8M will enable the following requirements to be addressed:
  - Enhanced Chemical, Biological, and Radiological Detection Systems: These funds support efforts to detect chemical, biological, and radiological (CBR) threats in support of protection of the President, Vice President, and other protectees.
  - Presidential Audio Countermeasures: These funds provide capabilities that allow the Secret Service to better meet current and evolving threats challenging the Secret Service mission responsibilities related to presidential audio countermeasures.
  - White House Physical Protective Structures: These funds enable the Secret Service to substantially enhance physical protective infrastructure necessary to assuredly defend the White House Complex (WHC) and its occupants from plausible credible threats, both current and emerging. Funding includes enhancements to the Counter Unmanned Aircraft Systems (C-UAS) capabilities, construction of officer booths and gates, and civil engineering/construction supporting intrusion detection systems.
  - Enhanced White House Camera System: These funds provide for enhancement and expansion of the Secret Service’s White House camera system and the camera systems at the Vice President’s Residence. These systems are integrated with alarms and situational awareness capabilities.
  - Development of Next Generation Presidential Limousine: These funds enable the Secret Service to procure vehicles that are used as the primary mode of safe and secure ground transportation for the President of the United States for local, domestic, and foreign visits. These vehicles are required to meet ongoing operational protection requirements.
  - Portable Security Systems for Presidential Venues: These funds provide Mobile Video Alarm Platforms (MVAPs), which the Secret Service uses at temporary Presidential protective sites. The MVAPs are a portable detection capability that includes a suite of cameras and intrusion detection alarms that are set up to provide increased security at temporary sites.

**Operational Communications/Information Technology – PPA****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operational Communications/Information Technology End Items	-	-	\$3,158	-	-	\$3,158	-	-	-	-	-	(\$3,158)
<b>Total</b>	-	-	<b>\$3,158</b>	-	-	<b>\$3,158</b>	-	-	-	-	-	<b>(\$3,158)</b>
Subtotal Discretionary - Appropriation	-	-	\$3,158	-	-	\$3,158	-	-	-	-	-	(\$3,158)

**PPA Level I Description**

This PPA funds investments in communications infrastructure and information technology systems (IT) systems and equipment that support business administrative services and operations. This PPA captures investments that support enterprise leadership, management and/or business administration services. This PPA is comprised of the following investment:

**Operational Communications/Information Technology End Items:** This investment improves and enhances the capabilities and activities that facilitate the day-to-day management functions that enable USSS to operate more efficiently and effectively. It includes program(s) that exceed the \$250,000 PC&I threshold for end items, but which are not part of the DHS Master Acquisition Oversight List (MAOL).

## Operational Communications/Information Technology – PPA Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$3,158</b>	<b>\$3,158</b>	-
Carryover - Start of Year	-	\$2,347	\$2,347
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$3,158</b>	<b>\$5,505</b>	<b>\$2,347</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$3,158</b>	<b>\$5,505</b>	<b>\$2,347</b>
Obligations (Actual/Estimates/Projections)	\$1,622	\$3,158	\$2,347
<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)	-	-	-

**Operational Communications/Information Technology – PPA**

**Summary of Budget Changes**

*(Dollars in Thousands)*

	<b>Positions</b>	<b>FTE</b>	<b>Amount</b>
<b>FY 2022 Enacted</b>	-	-	<b>\$3,158</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$3,158</b>
<b>FY 2024 Base Budget</b>	-	-	-
<b>FY 2024 Request</b>	-	-	-
<b>FY 2023 TO FY 2024 Change</b>	-	-	<b>(\$3,158)</b>

**Operational Communications/Information Technology – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.2 Other Services from Non-Federal Sources	\$3,158	\$3,158	-	(\$3,158)
<b>Total - Non Pay Budget Object Class</b>	<b>\$3,158</b>	<b>\$3,158</b>	-	<b>(\$3,158)</b>

**Operational Communications/Information Technology – PPA**  
**Capital Investment Exhibits**

**Capital Investments**  
*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N/A - Operational Communications/Information Technology End Items	Non-Major	IT	No	\$3,158	\$3,158	-

**Operational Communications/Information Technology End Items – Investment  
Capital Investment Exhibits**

**End Items Purchases**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N/A - Operational Communications/Information Technology End Items	Non-Major	IT	No	\$3,158	\$3,158	-

**End Items Description**

Operational Communications/Information Technology End Items enhance domain awareness by acquiring and maintaining assets for command and control, coordination, information and situational awareness, and/or occupational health and safety for multiple mission programs. It includes program(s) that exceed the \$250,000 PC&I threshold for end items, but which are not part of the DHS Master Acquisition Oversight List (MAOL). This includes the following investment:

- Human Resource Information Technology: FY 2023 Enactment included \$3.2M to purchase, develop and modernize IT systems and toolsets supporting human resources as it manages the expected workforce growth. The USSS is using older Access databases, email submissions, and manual tracking for many of its HR services. Additionally, funding will support services for Provisioning and De-Provisioning employees, tracking/ Case Management for Continuing Service Agreements and retention initiatives, and Office of Human Resources (HUM) service requests. This Budget includes Operations and Support (O&S) funding that will provide for the general operating expenses of these systems, to include annual license and maintenance costs.

***Construction and Facility Improvements – PPA*****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Construction and Facility Improvements End Items	\$9,900	\$27,900	\$9,900	(\$18,000)
<b>Total</b>	<b>\$9,900</b>	<b>\$27,900</b>	<b>\$9,900</b>	<b>(\$18,000)</b>
Subtotal Discretionary - Appropriation	\$9,900	\$27,900	\$9,900	(\$18,000)

**PPA Level I Description**

The Secret Service's Construction and Facility Improvements funding supports the improvement of existing owned or leased facilities and real property, and the construction of new facilities and projects under the control of the Secret Service. This PPA is comprised of the following investments:

**Blast and Ballistic Mitigation:** This investment funds the need to improve the explosive blast and ballistic resilience of windows, doors, and other structural building components.



## Construction and Facility Improvements – PPA

### Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$9,900</b>	<b>\$27,900</b>	<b>\$9,900</b>
Carryover - Start of Year	\$2,500	\$4,868	\$4,869
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	(\$4,000)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$12,400</b>	<b>\$32,768</b>	<b>\$10,769</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$12,400</b>	<b>\$32,768</b>	<b>\$10,769</b>
Obligations (Actual/Estimates/Projections)	\$7,531	\$27,899	\$10,769
<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 Facility Improvements – PPA Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Amount
<b>FY 2022 Enacted</b>	-	-	\$9,900
<b>FY 2023 Enacted</b>	-	-	\$27,900
<b>FY 2024 Base Budget</b>	-	-	-
Construction and Facility Improvements End Items	-	-	\$9,900
<b>Total Investment Elements</b>	-	-	\$9,900
<b>FY 2024 Request</b>	-	-	\$9,900
<b>FY 2023 TO FY 2024 Change</b>	-	-	(\$18,000)

**Construction and Facility Improvements – PPA**

**Non Pay Budget Exhibits**

**Non Pay by Object Class**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
31.0 Equipment	\$9,900	-	-	-
32.0 Land and Structures	-	\$27,900	\$9,900	(\$18,000)
<b>Total - Non Pay Budget Object Class</b>	<b>\$9,900</b>	<b>\$27,900</b>	<b>\$9,900</b>	<b>(\$18,000)</b>

**Construction and Facility Improvements – PPA**  
**Capital Investment Exhibits**

**Capital Investments**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$9,900	\$27,900	\$9,900

**Construction and Facility Improvements End Items – Investment  
Capital Investment Exhibits**

**Construction**

*(Dollars in Thousands)*

	<b>Acquisition Level</b>	<b>IT/ Non-IT</b>	<b>MAOL</b>	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
N/A - Construction and Facility Improvements End Items	Non-Major	Non-IT	No	\$9,900	\$27,900	\$9,900

**Project #1: Blast and Ballistic Mitigation Program**

Funding Requirement: The FY 2024 Budget includes \$9.9M to support the improvement of explosive blast and ballistic resilience of windows, doors and other structural building components.

Description: The objective of this program is to design, manufacture, install and sustain critical building components (windows, doors, walls and roof) to harden building openings in order to improve the safety of USSS protectees.

Justification: The Blast and Ballistic Mitigation Program aligns with strategic goals to protect our Nation's leaders, visiting world leaders, and other protectees, as well as reduce threats posed by global terrorist and other adversaries. Protective facilities are in need of upgrades to improve the explosive blast and ballistic resilience of the windows, doors and other structural building components which provide physical protection to POTUS, VPOTUS, visiting dignitaries, and other occupants.

Impact: Blast and Ballistic Mitigation Program performance is directly dependent upon the availability of funds, negotiated access to the work locations with interagency support agreements, and the priority of individual corrective repairs based on the changing conditions of the aging systems.

Construction / Lease Award Schedule:

<b>Activity</b>	<b>Estimated Schedule</b>
Contract Solicitation	-
Design Award	-
Design Complete	-
Construction Award	-
Construction Start	-
Construction Complete	-

Detailed descriptions of FY 2023 through FY 2037 blast and ballistic mitigation are classified.

# Department of Homeland Security

*U.S. Secret Service*  
*Research and Development*



**Fiscal Year 2024**  
**Congressional Justification**

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**Research and Development  
Budget Comparison and Adjustments**  
**Comparison of Budget Authority and Request**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
Research and Development	\$2,310	\$4,025	\$4,217	\$192
<b>Total</b>	<b>\$2,310</b>	<b>\$4,025</b>	<b>\$4,217</b>	<b>\$192</b>
Subtotal Discretionary - Appropriation	\$2,310	\$4,025	\$4,217	\$192

The U.S. Secret Service Research and Development (R&D) appropriation provides resources necessary to identify, explore, and demonstrate new technologies and capabilities that will help enable DHS and its partners to succeed in the USSS mission to safeguard the American people, our homeland, and USSS values. R&D funds are used to support the following Technology Readiness Levels (TRLs):

<b>Basic Research</b>		<b>Applied Research</b>		<b>Technology Development</b>	<b>Technology Demonstration</b>	<b>System Development</b>
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 U.S. Secret Service R&D appropriation ensures the agency can perform its dual missions of protection and investigation, and includes the following PPAs:

**Operational Mission Support (OMS) - Protective Systems and Weapons Testing (PSWT) Program:** The PSWT program enables the Secret Service to continue to refresh, update, and upgrade technical countermeasures in order to ensure a safe environment and provide enhanced security coverage for the President, Vice President, and other Secret Service protectees without a significant degradation in performance.

**Computer Emergency Response Team (CERT) Program:** The CERT project funds the development of technologies and techniques in support of Secret Service’s cyber investigations and protective operations. Secret Service plans to develop computer forensic gap area tools, provide investigative support for complex cyber investigations, and conduct research and development for unique cyber related issues and training.

**Information Technology Foresight and Innovation (ITFI) Program:** The Information Technology Foresight and Innovation (ITFI) project supports a concentrated investment to fund IT Research, Development, Test, and Evaluation (RDT&E) initiatives that support the adoption of emerging hardware and software information technology and communications solutions that modernize and facilitate operations, ensure seamless business processes and maintain security of Secret Service digital services.

## Research and Development Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$2,310</b>	<b>\$4,025</b>	<b>\$4,217</b>
Carryover - Start of Year	\$7,606	\$1,368	\$1,368
Recoveries	\$75	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$9,991</b>	<b>\$5,393</b>	<b>\$5,585</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$9,991</b>	<b>\$5,393</b>	<b>\$5,585</b>
Obligations (Actual/Estimates/Projections)	\$8,623	\$4,025	\$4,217
<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 2022 Enacted</b>	-	-	\$2,310
<b>FY 2023 Enacted</b>	-	-	\$4,025
<b>FY 2024 Base Budget</b>	-	-	-
Protective Systems and Weapons Testing Program	-	-	\$3,867
Computer Emergency Response Team (CERT) Program	-	-	\$250
Information Technology Foresight and Innovation	-	-	\$100
<b>Total Research and Development Projects</b>	-	-	\$4,217
<b>FY 2024 Request</b>	-	-	\$4,217
<b>FY 2023 TO FY 2024 Change</b>	-	-	\$192

**Research and Development  
Non Pay Budget Exhibits**

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

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>	<b>FY 2023 to FY 2024 Change</b>
25.2 Other Services from Non-Federal Sources	\$2,310	\$4,005	\$4,127	\$122
31.0 Equipment	-	\$20	\$90	\$70
<b>Total - Non Pay Budget Object Class</b>	<b>\$2,310</b>	<b>\$4,025</b>	<b>\$4,217</b>	<b>\$192</b>

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**Research and Development**  
**Research and Development Projects**

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**Summary of Projects**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
Protective Systems and Weapons Testing Program	\$2,060	\$3,775	\$3,867
Computer Emergency Response Team (CERT) Program	\$250	\$250	\$250
Information Technology Foresight and Innovation	-	-	\$100

**Protective Systems and Weapons Testing Program  
Research and Development**

**Technology Readiness Level Exhibit**  
*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
Protective Systems and Weapons Testing Program	\$2,060	\$3,775	\$3,867

**R&D Description**

The Protective Systems and Weapons Testing Program (PSWT) (as part of the Operational Mission Support Program) enables the Secret Service to continue to refresh, update, and upgrade technical countermeasures in order to ensure a safe environment and provide enhanced security coverage for the President, Vice President, and other Secret Service protectees. This includes providing security for protectees at the White House Complex (WHC), the Vice President’s Residence (VPR), and temporary sites, from emerging and evolving explosive, chemical, biological, radiological, and cyber threats.

- **Problem:** Secret Service must maintain state-of-the-art weapons and protective systems to combat new, evolving, and emerging adversarial technologies.
- **Solution:** Protective Systems and Weapons Testing Program (PSWT) provides for the development, design, testing, and evaluation of new technologies to ensure Secret Service has needed capabilities to respond to an evolving threat environment.
- **Justification:** Protective Systems and Weapons Testing (PSWT), is part of the Operational Mission Support (OMS) program. The OMS program supports the protection of the President, the Vice President, and other Secret Service protectees. The PSWT Program provides for the policy directed research, development, test, and evaluation (RDT&E) needs of the Secret Service in order to assess, plan, and prepare for future adjustments within and/or between the OMS activities. The FY 2024 Budget provides \$3.8M for this project, an increase of \$0.1M from FY 2023 Enacted Budget for PSWT. FY 2024 funding will enable the Secret Service to substantially enhance and adapt to emerging threats and technology changes to assuredly defend the safety of the President and Vice President from plausible, credible threats. Specifically, this funding supports solicitation, testing, and contract award to assess the effectiveness of both weapons and defensive countermeasures, to include methods and technologies that are unique to the Secret Service mission space. Additional details are available in a classified format.

- **Impact:** The development, design, testing, and evaluation activities will inform the procurement and deployment process for new weapons and protective systems that enhance Secret Service’s protective capabilities. These efforts ensure that Secret Service continues its extremely effective protection of the President, Vice President, other protectees, and protected sites from emerging explosive, chemical, biological, radiological, and cyber threats.

**Type of Research**

Developmental. Further details are available in a classified format.

**Technology Readiness Level**

Level 6 – System Prototypes in Relevant Environment.

**Transition Plans**

FY 2024 R&D funds will be applied to adapting projected future technology to the most pressing and achievable threat mitigations. Weapons and defensive countermeasures developed and approved for operational use will transition into acquisition under the OMS portfolio.

**Project Schedule**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<b>FY 2022</b>		
Developmental. Further details are available in a classified format.	Ongoing	-	6
	<b>FY 2023</b>		
Developmental. Further details are available in a classified format.	Ongoing	-	6
	<b>FY 2024</b>		
Developmental. Further details are available in a classified format.	Ongoing	-	6



**Computer Emergency Response Team (CERT) Program  
Research and Development**

**Technology Readiness Level Exhibit**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
Computer Emergency Response Team (CERT) Program	\$250	\$250	\$250

**R&D Description**

The Computer Emergency Response Team (CERT) R&D project funds the development of technologies and techniques in support of Secret Service’s cyber investigations and protective operations. Secret Service plans to develop computer forensic gap area tools, investigative support for complex cyber investigations, research and development for unique cyber related issues and training.

- **Problem:** Cyber criminals continue to use evolving technologies, making existing investigative methods obsolete. The Secret Service must keep pace with the rate of technological change adopted by criminal enterprises. Without the CERT program, the USSS will not be able to identify, prepare, and respond to emerging cyber threats, opening a door for criminal activity and increased vulnerabilities.
- **Solution:** The CERT program allows the Secret Service to continue to leverage the Carnegie Mellon University-Software Engineering Institute (CMU-SEI) to develop technologies and techniques to enhance the Secret Service’s protective operations.
- **Justification:** The FY 2024 Budget provides \$0.3M for this project, no change from the FY 2023 Enacted Budget. The Secret Service’s CERT liaison program is conducted with the Carnegie Mellon University-Software Engineering Institute (CMU-SEI), a Federally Funded Research and Development Center (FFRDC), which allows the U.S. Government to realize significant cost savings by leveraging participating agencies’ resources to accomplish shared objectives. The CERT liaison program represents the Secret Service’s long-standing commitment to develop mission-critical systems, cyber investigative applications, malware analysis, and applications that identify, assess, and mitigate threats to the Nation’s financial system, critical infrastructure, and persons and facilities protected by the Secret Service.

- **Impact:** CERT will continue to support the Electronic Crimes Special Agent Program (ECSAP) as well as the Network Intrusion Program (NITRO) with cyber-threats, cyber intrusions, software and research on the latest technology to make sure that the Department of Homeland Security will continue to be at the forefront of cybercrime fighting technologies. Examples include researching critical system vulnerabilities, cybersecurity concerns at hospitals, vulnerabilities of medical devices with remote capability, writing software and scripts for USSS cyber agents and the continuing research of the best practices for forensic analysis on the continuing evolution of the “Internet of Things” (IoT) devices as well as forensics on cellular devices.

The funding will pay for the software engineers and computer engineers to conduct the cyber related research to assist agents and investigators in the field. On a regular basis, agents will contact CERT/SEI for assistance with digital evidence, digital investigations that threaten the United States’ infostructure, digital investigations that threatening the United States’ financial infostructure, as well as other various cyber investigations. CERT’s engineers directly assist with either research or by directly assisting with writing software or scripts. The funding would also be utilized to provide cyber training to agents apart of the Electronic Crimes Program and Network Intrusion Program. The benefit of the funding will directly contribute to the research, development and training of agents, to be able to maintain the latest tools, knowledge and case assistance in the fast evolving field of digital forensics and digital investigations.

**Type of Research**

Developmental.

**Technology Readiness Level**

Level varies between specific portfolio projects between TRL-2 (Technology Concept and Application Formulated) and TRL-6 (System Prototypes in Relevant Environment).

**Transition Plans**

Technologies will be transitioned to Secret Service for operational use and will be available to other members of the Homeland Security Enterprise.

**Project Schedule**

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
<b>FY 2022</b>			
CERT will develop reverse engineer/analysis training of malware. Research and development of advanced Critical Systems Protection (CSP) training and will assist with updating the curriculum for basic CSP training.	FY 2022 Q1	FY 2022 Q4	2-6
<b>FY 2023</b>			
Continuing to research the most effective techniques for-forensic analysis for new and emerging IoT devices.	FY 2023 Q1	FY 2024 Q4	5
Research for CSP and White House Medical Unit (WHMU) will be conducted on healthcare security to include the physical side (medical equipment, hospitals, facilities, etc.) and the virtual side (telemedicine, remote enabled medical devices, etc.). This research will focus on the medical device security (from a cyber-threat as well as an insider threat) and the security of patient records for USSS protectees.	FY 2023 Q1	FY 2024 Q4	4
<b>FY 2024</b>			
CERT will research methods to leverage the relationship between digital devices that connect and sync with personal cellular devices, to conduct digital forensics and data extraction.	FY 2023 Q2	FY 2025 Q1	5
CERT/SEI will be conducting research on cloud forensics, specifically as it relates to digital investigations. CERT/SEI will develop methods and best practices for recovering digital logs, digital imaging techniques and what digital footprint is left by the attacker that investigators can utilize for their investigation.	FY 2023 Q3	FY 2024 Q2	6
CERT/SEI will be researching the ability of adversaries to attack and disable a protectee’s motorcade by utilizing an electronic magnetic pulse.	FY 2023 Q4	FY 2024 Q4	4

**Information Technology Foresight and Innovation  
Research and Development**

**Technology Readiness Level Exhibit**

*(Dollars in Thousands)*

	<b>FY 2022 Enacted</b>	<b>FY 2023 Enacted</b>	<b>FY 2024 President's Budget</b>
Information Technology Foresight and Innovation	-	-	\$100

**R&D Description:**

The Information Technology Foresight and Innovation (ITFI) project supports a concentrated investment to fund IT Research, Development, Test, and Evaluation (RDT&E) initiatives that support the adoption of emerging hardware and software information technology and communications solutions that modernize and facilitate operations, ensure seamless business processes and maintain security of Secret Service digital services. This initiative supports the Enterprise Research and Innovation Center (ERIC) within the IT Foresight and Innovation Program allowing active technological research and evaluation.

**Problem:** The U.S. Secret Service Office of the Chief Information Officer (USSS OCIO) needs the ability to scan the Information Technology (IT) landscape for the enterprise. The objective is to research, assess and infuse emerging and innovative technologies that enhance operational IT systems, as well as improve organizational and tactical agility in support of USSS’s Protective and Investigative missions

**Solution:** With the capacity to conduct continuing research, USSS OCIO advances its ability to research a diverse group of technologies to detect, evaluate and advise on trends in technology that demonstrate strategic alignment or a potential threat to USSS Protective and Investigative missions.

**Justification:** FY 2024 Budget provides \$100,000 for this new program. The funding enables the OCIO vision and strategic goals to leverage innovative technology for improved mission outcomes while building a knowledge-based workforce.

**Impact:** With the capacity to conduct continuing research, USSS OCIO advances its ability to research a diverse group of technologies to detect, evaluate and advise on trends in technology that demonstrate strategic alignment or a potential threat to USSS Protective and Investigative missions.

**Type of Research**

Basic

**Technology Readiness Level**

No specific product or solution has been identified with an accompanying TRL rating based on the introduction in FY 2024.

**Transition Plans**

Through research, USSS will identify practices, processes, products and/or solutions that help protect mission critical data and systems and reduce risks related to the advancement of information technology.

**Project Schedule**

<b>Research &amp; Development Description</b>	<b>Planned Start Date</b>	<b>Planned Completion</b>	<b>TRL Level(s)</b>
	<b>FY 2024</b>		
IT Foresight and Innovation R&D Research	FY 2024 Q1	FY 2027 Q4	TBD

# Department of Homeland Security

*U.S. Secret Service*

*Contribution for Annuity Accounts*



**Fiscal Year 2024**

**Congressional Justification**

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**Contribution for Annuity Accounts****Budget Comparison and Adjustments****Comparison of Budget Authority and Request***(Dollars in Thousands)*

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Contribution for Annuity Accounts	-	-	\$268,000	-	-	\$268,000	-	-	\$268,000	-	-	-
<b>Total</b>	-	-	<b>\$268,000</b>	-	-	<b>\$268,000</b>	-	-	<b>\$268,000</b>	-	-	-
Subtotal Mandatory - Appropriation	-	-	\$268,000	-	-	\$268,000	-	-	\$268,000	-	-	-

Per Title V, Chapter 7, Section 5-703, of the District of Columbia (D.C.) Code <https://code.dccouncil.gov/us/dc/council/code/sections/5-703>, “whenever any member of the Secret Service Division performed duties other than clerical for 10 years or more directly related to the protection of the President,” and was hired prior to 1984, the employee is eligible to retire through the D.C. Police and Fireman’s Retirement and Disability Relief Fund. In 1930, this retirement system was provided to White House Police officers (see P.L. 71-221) when they transferred from the D.C. Metropolitan Police Force to the Secret Service.

In 1940, with the passage of P.L. 76-847, this retirement system was extended to all Secret Service employees who qualified. To reimburse the D.C. retirement fund, a permanent, indefinite appropriation was enacted. The Secret Service uses this appropriation to reimburse the District of Columbia for benefit payments made in excess of the sum of salary deductions made from the employee’s pay and forwarded to the D.C. retirement fund. Employees covered by this Title include Uniformed Division Officers, Special Agents, Physical Security Specialists, Protective Support Technicians, Special Officers, and Operation Support Technicians. This is a closed program, and new annuitants can only be accepted under specific circumstances with the approval of the USSS Director.



## Contribution for Annuity Accounts Budget Authority and Obligations

*(Dollars in Thousands)*

	FY 2022	FY 2023	FY 2024
<b>Enacted/Request</b>	<b>\$268,000</b>	<b>\$268,000</b>	<b>\$268,000</b>
Carryover - Start of Year	\$2,364	\$1,249	\$1,249
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
<b>Total Budget Authority</b>	<b>\$270,364</b>	<b>\$269,249</b>	<b>\$269,249</b>
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
<b>Total Budget Resources</b>	<b>\$270,364</b>	<b>\$269,249</b>	<b>\$269,249</b>
Obligations (Actual/Estimates/Projections)	\$269,115	\$268,000	\$268,000
<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)	-	-	-

## Operations and Support Summary of Budget Changes

*(Dollars in Thousands)*

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
<b>FY 2022 Enacted</b>	-	-	<b>\$268,000</b>	-	<b>\$268,000</b>
<b>FY 2023 Enacted</b>	-	-	<b>\$268,000</b>	-	<b>\$268,000</b>
<b>FY 2024 Base Budget</b>	-	-	<b>\$268,000</b>	-	<b>\$268,000</b>
<b>Total Technical Changes</b>	-	-	-	-	-
<b>Total Annualizations and Non-Recurs</b>	-	-	-	-	-
<b>Total Pricing Changes</b>	-	-	-	-	-
<b>Total Adjustments-to-Base</b>	-	-	-	-	-
<b>FY 2024 Current Services</b>	-	-	<b>\$268,000</b>	-	<b>\$268,000</b>
<b>Total Transfers</b>	-	-	-	-	-
<b>Total Program Changes</b>	-	-	-	-	-
<b>FY 2024 Request</b>	-	-	<b>\$268,000</b>	-	<b>\$268,000</b>
<b>FY 2023 TO FY 2024 Change</b>	-	-	-	-	-

**Contribution for Annuity Accounts  
Personnel Compensation and Benefits**

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

	FY 2022 Enacted				FY 2023 Enacted				FY 2024 President's Budget				FY 2023 to FY 2024 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Contribution for Annuity Accounts	-	-	\$268,000	-	-	-	\$268,000	-	-	-	\$268,000	-	-	-	-	-
<b>Total</b>	-	-	<b>\$268,000</b>	-	-	-	<b>\$268,000</b>	-	-	-	<b>\$268,000</b>	-	-	-	-	-
Subtotal Mandatory - Appropriation	-	-	\$268,000	-	-	-	\$268,000	-	-	-	\$268,000	-	-	-	-	-

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

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
13.0 Benefits for Former Personnel	\$268,000	\$268,000	\$268,000	-
<b>Total - Personnel Compensation and Benefits</b>	<b>\$268,000</b>	<b>\$268,000</b>	<b>\$268,000</b>	<b>-</b>
<b>Positions and FTE</b>				

**Pay Cost Drivers**

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Other PC&B Costs	-	\$268,000	-	-	\$268,000	-	-	\$268,000	-	-	-	-
<b>Total - Pay Cost Drivers</b>	-	<b>\$268,000</b>	-	-	<b>\$268,000</b>	-	-	<b>\$268,000</b>	-	-	-	-

**Explanation of Pay Cost Driver**

**Other PC&B Costs:** The funding is utilized to reimburse the District of Columbia for benefit payments made in excess of the sum of salary deductions made from the employee’s pay and forwarded to the D.C. retirement fund. Employees covered by this Title include Uniformed Division Officers, Special Agents, Physical Security Specialists, Protective Support Technicians, Special Officers, and Operation Support Technicians.