Department of Homeland Security

Transportation Security Administration

Budget Overview

Fiscal Year 2024

Congressional Justification

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Transportation Security Administration

Appropriation Organization Structure

	Level	Fund Type (* Includes Defense Funding)
Transportation Security Administration	**Component**	
Operations and Support	**Appropriation**	
Mission Support	PPA	Discretionary - Appropriation
Aviation Screening Operations	PPA	
Screening Workforce	PPA Level II	
Screening Partnership Program	PPA Level III	Discretionary - Appropriation
Screener Personnel, Compensation, and Benefits	PPA Level III	Discretionary - Appropriation
Screener Training and Other	PPA Level III	Discretionary - Appropriation
Airport Management	PPA Level II	Discretionary - Appropriation
Canines	PPA Level II	Discretionary - Appropriation
Screening Technology Maintenance	PPA Level II	Discretionary - Appropriation
Secure Flight	PPA Level II	Discretionary - Appropriation
Other Operations and Enforcement	PPA	
Inflight Security	PPA Level II	
Federal Air Marshals	PPA Level III	Discretionary - Appropriation
Federal Flight Deck Officer and Crew Training	PPA Level III	Discretionary - Appropriation
Aviation Regulation	PPA Level II	Discretionary - Appropriation
Air Cargo	PPA Level II	Discretionary - Appropriation
Intelligence and TSOC	PPA Level II	Discretionary - Appropriation
Surface Programs	PPA Level II	Discretionary - Appropriation
Vetting Programs	PPA Level II	
Vetting Operations	PPA Level III	Discretionary - Appropriation
Vetting Fees	PPA	
TWIC Fee	PPA Level II	Discretionary - Offsetting Fee
Hazardous Materials Endorsement Fee	PPA Level II	Discretionary - Offsetting Fee
General Aviation at DCA Fee	PPA Level II	Discretionary - Offsetting Fee

Commercial Aviation and Airports Fee	PPA Level II	Discretionary - Offsetting Fee
Other Security Threat Assessments Fee	PPA Level II	Discretionary - Offsetting Fee
Air Cargo/Certified Cargo Screening Program Fee	PPA Level II	Discretionary - Offsetting Fee
TSA Precheck Fee	PPA Level II	Discretionary - Offsetting Fee
Flight Training Security Program	PPA Level II	Mandatory - Fee
Procurement, Construction, and Improvements	**Appropriation**	
Aviation Screening Infrastructure	PPA	
Checkpoint Support	PPA Level II	
Checkpoint Property Screening System	PPA Level III	
CheckPoint Property Screening System	Investment,PPA Level IV	Discretionary - Appropriation
Advanced Technology (AT) - Computed Tomography Systems	Investment,PPA Level IV	Discretionary - Appropriation
Credential Authentication Technology (CAT)	Investment,PPA Level III	Discretionary - Appropriation
Checked Baggage	PPA Level II	
Electronic Baggage Screening Program	Investment,PPA Level III	Discretionary - Appropriation
Mission Support Construction and Facilities Improvements	Investment,PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure End Items	Investment,PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA Level II	Discretionary - Appropriation
Research and Development	**Appropriation**	
Research and Development	PPA	
Emerging Alarm Resolution Technologies	R&D Project,PPA Level II	Discretionary - Appropriation
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	R&D Project,PPA Level II	Discretionary - Appropriation
Innovation Task Force	R&D Project,PPA Level II	Discretionary - Appropriation
Checkpoint Automation (CPAM)	R&D Project,PPA Level II	Discretionary - Appropriation
Aviation Passenger Security Fee	**Appropriation**	
Aviation Security Capital Fund	PPA	Mandatory - Appropriation
Operations and Support (O&S) Offset	PPA	

Transportation and Security Administration
Budget Comparison and Adjustments

Appropriation and PPA Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Operations and Support	**$8,555,843**	**$9,116,113**	**$10,793,902**
Mission Support	$979,537	$1,018,734	$1,080,470
Aviation Screening Operations	$5,702,337	$6,358,426	$7,630,533
Screening Workforce	$4,155,887	$4,705,590	$5,880,858
Screening Partnership Program	$231,533	$245,893	$253,782
Screener Personnel, Compensation, and Benefits	$3,680,701	$4,207,599	$5,342,699
Screener Training and Other	$243,653	$252,098	$284,377
Airport Management	$720,573	$810,375	$885,292
Canines	$170,186	$170,696	$163,003
Screening Technology Maintenance	$528,606	$538,405	$562,441
Secure Flight	$127,085	$133,360	$138,939
Other Operations and Enforcement	$1,409,319	$1,421,203	$1,620,749
Inflight Security	$774,332	$756,159	$906,199
Federal Air Marshals	$754,069	$735,408	$879,402
Federal Flight Deck Officer and Crew Training	$20,263	$20,751	$26,797
Aviation Regulation	$246,416	$259,862	$247,735
Air Cargo	$114,242	$120,423	$137,947
Intelligence and TSOC	$83,554	$87,806	$100,290
Surface Programs	$150,723	$154,734	$178,544
Vetting Programs	$40,052	$42,219	$50,034
Vetting Operations	$40,052	$42,219	$50,034
Vetting Fees	$464,650	$317,750	$462,150
TWIC Fee	$67,900	$63,100	$59,400
Hazardous Materials Endorsement Fee	$21,200	$19,200	$21,100
General Aviation at DCA Fee	$400	$600	$600
Commercial Aviation and Airports Fee	$10,300	$10,000	$10,000
Other Security Threat Assessments Fee	$50	$50	$50
Air Cargo/Certified Cargo Screening Program Fee	$3,800	$5,000	$5,000

TSA Precheck Fee	$355,000	$213,800	$360,000
Flight Training Security Program	$6,000	$6,000	$6,000
Procurement, Construction, and Improvements	**$160,736**	**$141,645**	**$81,357**
Aviation Screening Infrastructure	$156,836	$141,645	$81,357
Checkpoint Support	$126,836	$127,705	$81,357
Checkpoint Property Screening System	$104,492	$105,405	$70,362
CheckPoint Property Screening System	$104,492	$105,405	$70,362
Credential Authentication Technology (CAT)	$22,344	$22,300	$10,995
Checked Baggage	$30,000	$13,940	-
Electronic Baggage Screening Program	$30,000	$13,940	-
Mission Support Construction and Facilities Improvements	$3,900	-	-
Research and Development	**$35,532**	**$33,532**	**$29,282**
Research and Development	$35,532	$33,532	$29,282
Emerging Alarm Resolution Technologies	$3,000	$3,000	$3,000
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	$5,000	$5,000	$5,000
Innovation Task Force	$18,292	$16,292	$16,292
Checkpoint Automation (CPAM)	$4,990	$4,990	$4,990
Aviation Passenger Security Fee	**$250,000**	**$250,000**	**$250,000**
Aviation Security Capital Fund	$250,000	$250,000	$250,000
Operations and Support (O&S) Offset	$2,368,503	$2,490,000	$4,204,000
Total	**$9,002,111**	**$9,541,290**	**$11,154,541**

Transportation Security Administration
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	58,456	55,181	$8,555,843	61,932	56,193	$9,116,113	61,222	57,606	$10,793,902	(710)	1,413	$1,677,789
Procurement, Construction, and Improvements	-	-	$160,736	-	-	$141,645	-	-	$81,357	-	-	($60,288)
Research and Development	-	-	$35,532	-	-	$33,532	-	-	$29,282	-	-	($4,250)
Aviation Passenger Security Fee	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-
Total	**58,456**	**55,181**	**$9,002,111**	**61,932**	**56,193**	**$9,541,290**	**61,222**	**57,606**	**$11,154,541**	**(710)**	**1,413**	**$1,613,251**
Subtotal Discretionary - Appropriation	58,047	54,776	$8,287,461	61,523	55,788	$8,973,540	60,811	57,199	$10,442,391	(712)	1,411	$1,468,851
Subtotal Discretionary - Offsetting Fee	390	386	$458,650	390	386	$311,750	392	388	$456,150	2	2	$144,400
Subtotal Mandatory - Appropriation	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-
Subtotal Mandatory - Fee	19	19	$6,000	19	19	$6,000	19	19	$6,000	-	-	-

Component Budget Overview

The FY 2024 President's Budget includes $11.2B; 61,222 positions; and 57,606 full-time equivalents (FTE) for the Transportation Security Administration (TSA). This funding represents an increase of $1.6B over FY 2023.

The FY 2024 President's Budget aligns resources with TSA's strategy to improve security and safeguard the transportation system. The Budget funds passenger volume to meet anticipated growth of 4.5 percent above prior year levels. This increase will continue to allow TSA to maintain operational readiness and ensure that the screening workforce is available to perform required screening functions. Additionally, the agency is continuing its investment in Computed Tomography (CT) technology to enable TSA to enhance the effectiveness of screening carry-on baggage to meet current and evolving threats. Finally, the Budget annualizes the base for surface pipeline cybersecurity requirements in line with the FY 2022 Enactment, as well as increases to the Federal Flight Deck Officer (FFDO) Program and Insider Threat improvements to ensure the Nation's transportation security is the safest in the world.

In addition to safeguarding the transportation system, the Budget includes efforts to accelerate action. The FY 2024 President's Budget includes $29.3M in Research and Development activities that funds the necessary technology demonstration, prototype testing, and system development in support of passenger, baggage, and intermodal screening functions. TSA continues to be committed to extending the useful life of its security equipment. The Budget includes $39.0M above FY 2023 to maintain necessary Transportation Security Equipment to continue providing adequate screening capacity at the Nation's airports.

Finally, the FY 2024 President's Budget continues efforts to commit to the agency's people. Funding in FY 2023 provides the resources necessary to provide pay equity to the TSA workforce to be implemented July 1, 2023. The FY 2024 President's Budget annualizes this initiative to pay personnel on the General Schedule comparable to their counterparts across Government. FY 2023 funding also provides Transportation Security Officers (TSOs) the right to appeal adverse personnel actions to the Merit Systems Protection Board (MSPB) and enable expanded labor benefits, including expanded collective bargaining. This Budget annualizes the full year requirements of that effort as well.

Aviation and transportation hubs remain high-value targets for terrorists, and terrorist modes and methods of attack are more decentralized and opportunistic than ever before. Every day, TSA is challenged by a persistent, pervasive, and constantly evolving threat environment, both in the physical and cyber realms. To stay ahead of these adversaries, TSA must innovate, deploy new solutions rapidly and effectively, and make the most of our resources. The FY 2024 President's Budget supports and strengthens TSA's commitment to that end.

Transportation Security Administration
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$9,002,111**	**$9,541,290**	**$11,154,541**
Carryover - Start of Year	$540,926	$487,033	$142,847
Recoveries	$53,798	-	-
Rescissions to Current Year/Budget Year	($5,648)	($12)	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($27,983)	-	-
Supplementals	-	-	-
Total Budget Authority	**$9,563,204**	**$10,028,311**	**$11,297,388**
Collections - Reimbursable Resources	$64,505	$75,623	$75,139
Collections - Other Sources	-	-	-
Total Budget Resources	**$9,627,709**	**$10,103,934**	**$11,372,527**
Obligations (Actual/Estimates/Projections)	$9,058,094	$9,961,362	$11,221,279
Personnel: Positions and FTE			
Enacted/Request Positions	58,456	61,932	61,222
Enacted/Request FTE	55,181	56,193	57,606
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	59,649	61,932	61,222
FTE (Actual/Estimates/Projections)	58,482	56,193	57,606

Transportation Security Administration
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 - Countering Weapons of Mass Destruction	-	-	$39	-	-	$40	-	-	$40
Department of Homeland Security	-	-	$2,750	-	-	$2,778	-	-	$2,778
Department of Homeland Security - Federal Emergency Management Agency	-	-	$10	-	-	$10	-	-	$10
Department of Homeland Security - Federal Protective Service	-	-	$502	-	-	$1,252	-	-	$1,252
Department of Homeland Security - Management Directorate	-	-	$17,945	-	-	$2,865	-	-	$2,865
Department of Homeland Security - Science and Technology	-	-	$675	-	-	$1,159	-	-	$675
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$34,000	-	-	$60,000	-	-	$60,000
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$442	-	-	$443	-	-	$443
Department of Homeland Security - United States Coast Guard	-	-	$557	-	-	$557	-	-	$557
Department of Homeland Security - United States Secret Service	-	-	$750	-	-	$758	-	-	$758
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	-	-	$1,000	-	-	-	-	-	-
Department of State	-	-	$113	-	-	-	-	-	-
Office of the Director of National Intelligence	-	-	$87	-	-	$87	-	-	$87
Other Anticipated Reimbursables	-	-	$4,899	-	-	$4,948	-	-	$4,948
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$736	-	-	$726	-	-	$726
Total Collections	**-**	**-**	**$64,505**	**-**	**-**	**$75,623**	**-**	**-**	**$75,139**

Transportation Security Administration
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	58,456	55,181	$5,805,214	$103.23	61,932	56,193	$6,431,549	$112.36	61,222	57,606	$8,004,523	$136.81	(710)	1,413	$1,572,974	$24.44
Total	**58,456**	**55,181**	**$5,805,214**	**$103.23**	**61,932**	**56,193**	**$6,431,549**	**$112.36**	**61,222**	**57,606**	**$8,004,523**	**$136.81**	**(710)**	**1,413**	**$1,572,974**	**$24.44**
Subtotal Discretionary - Appropriation	58,047	54,776	$5,746,255	$102.91	61,523	55,788	$6,374,327	$112.15	60,811	57,199	$7,936,714	$136.59	(712)	1,411	$1,562,387	$24.44
Subtotal Discretionary - Offsetting Fee	390	386	$56,794	$147.13	390	386	$55,057	$142.63	392	388	$64,936	$167.36	2	2	$9,879	$24.73
Subtotal Mandatory - Fee	19	19	$2,165	$113.95	19	19	$2,165	$113.95	19	19	$2,873	$151.21	-	-	$708	$37.26

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	$3,395,757	$3,772,750	$4,826,063	$1,053,313
11.3 Other than Full-time Permanent	$327,604	$342,314	$361,537	$19,223
11.5 Other Personnel Compensation	$296,754	$308,322	$324,523	$16,201
11.8 Special Personal Services Payments	$99,972	$104,327	$109,848	$5,521
12.1 Civilian Personnel Benefits	$1,675,995	$1,890,727	$2,368,770	$478,043
13.0 Benefits for Former Personnel	$9,132	$13,109	$13,782	$673
Total - Personnel Compensation and Benefits	**$5,805,214**	**$6,431,549**	**$8,004,523**	**$1,572,974**
Positions and FTE				
Positions - Civilian	58,456	61,932	61,222	(710)
FTE - Civilian	55,181	56,193	57,606	1,413

Transportation Security Administration
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Operations and Support	$2,750,629	$2,684,564	$2,789,379	$104,815
Procurement, Construction, and Improvements	$160,736	$141,645	$81,357	($60,288)
Research and Development	$35,532	$33,532	$29,282	($4,250)
Aviation Passenger Security Fee	$250,000	$250,000	$250,000	-
Total	**$3,196,897**	**$3,109,741**	**$3,150,018**	**$40,277**
Subtotal Discretionary - Appropriation	$2,541,206	$2,599,213	$2,505,677	($93,536)
Subtotal Discretionary - Offsetting Fee	$401,856	$256,693	$391,214	$134,521
Subtotal Mandatory - Fee	$3,835	$3,835	$3,127	($708)
Subtotal Mandatory - Appropriation	$250,000	$250,000	$250,000	-

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	$97,681	$128,973	$140,933	$11,960
22.0 Transportation of Things	$1,487	$1,559	$1,389	($170)
23.1 Rental Payments to GSA	$143,259	$147,442	$156,075	$8,633
23.2 Rental Payments to Others	$116,672	$119,131	$71,682	($47,449)
23.3 Communications, Utilities, & Miscellaneous	$54,944	$72,810	$76,658	$3,848
24.0 Printing and Reproduction	$1,241	$1,241	$1,226	($15)
25.1 Advisory & Assistance Services	$1,262,352	$1,060,041	$1,090,885	$30,844
25.2 Other Services from Non-Federal Sources	$209,618	$159,665	$137,054	($22,611)
25.3 Other Purchases of goods and services	$461,760	$488,368	$495,456	$7,088
25.4 Operations & Maintenance of Facilities	$29,417	$34,135	$34,546	$411
25.5 Research & Development Contracts	$16,347	$11,347	$11,347	-
25.6 Medical Care	$591	$654	$641	($13)
25.7 Operation & Maintenance of Equipment	$479,580	$460,129	$531,089	$70,960
25.8 Subsistence and Support of Persons	$6,660	$6,660	$3,975	($2,685)
26.0 Supplies & Materials	$40,252	$43,666	$98,407	$54,741
31.0 Equipment	$225,645	$319,529	$287,571	($31,958)
32.0 Land and Structures	$6,090	$11,090	$10,012	($1,078)
41.0 Grants, Subsidies, and Contributions	$27,645	$27,645	-	($27,645)
42.0 Insurance Claims and Indemnities	$15,656	$15,656	$312	($15,344)
94.0 Financial Transfers	-	-	$760	$760
Total - Non Pay Budget Object Class	**$3,196,897**	**$3,109,741**	**$3,150,018**	**$40,277**

Transportation Security Administration
Supplemental Budget Justification Exhibits

FY 2024 Counter Unmanned Aerial Systems (CUAS) Funding

Appropriation and PPA	*(Dollars in Thousands)*
Transportation Security Administration Total	**$11,301**
Operations and Support	**$11,301**
Mission Support	$990
Aviation Screening Operations	$6,167
Airport Management	$1,943
Screening Technology Maintenance	$4,224
Other Operations and Enforcement	$4,144
Inflight Security	$1,596
Federal Air Marshals	$1,596
Aviation Regulation	$419
Intelligence and TSOC	$1,386
Vetting Programs	$743
Vetting Operations	$743

Transportation Security Administration
FY 2022 – FY2024 Cyber Security Funding

(Dollars in Thousands)

NIST Framework	FY 2022 Actual	FY 2023 Enacted	FY 2024 President's Budget
Detect	$3,140	$16,010	$16,811
Identify	$27,140	$28,990	$28,120
Protect	$33,980	$66,880	$80,690
Recover	$560	$630	$630
Respond	$3,110	$16,700	$25,170
Sector Risk Management Agency	$250	$260	$270
Grand Total	**$68,180**	**$129,470**	**$151,691**

Transportation Security Administration
Status of Congressionally Requested Studies, Reports and Evaluations

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2022	1/31/2023	FY 2022 Appropriations P.L. 117-103	Screening Workforce Pay Strategy— Retention, Staffing – Q4	Pending
2023	3/29/2023	FY 2023 Appropriations P.L. 117-328	Credential Authentication Technology Procurement and Deployment	Pending
2023	4/28/2023	FY 2023 Appropriations P.L. 117-328	International Parental Child Abduction	Pending
2023	4/28/2023	FY 2023 Appropriations P.L. 117-328	Exit Lane Staffing	Pending
2023	7/28/2023	FY 2023 Appropriations P.L. 117-328	FAMS Staffing - Semiannual 1	Pending
2023	1/31/2024	FY 2023 Appropriations P.L. 117-328	FAMS Staffing - Semiannual 2	Pending
2023	4/27/2023	FY 2023 Appropriations P.L. 117-328	Capital Investment Plan	Pending

Transportation Security Administration
Authorized/Unauthorized Appropriations

Budget Activity *Dollars in Thousands*	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2024 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	**N/A**	**N/A**	**N/A**	**$10,331,752**
Aviation Screening Operations	N/A	N/A	N/A	$7,630,533
Other Operations and Enforcement	N/A	N/A	N/A	$1,620,749
Mission Support	N/A	N/A	N/A	$1,080,470
Procurement, Construction, and Improvements	**N/A**	**N/A**	**N/A**	**$81,357**
Aviation Screening Infrastructure	N/A	N/A	N/A	$81,357
Infrastructure for Other Operations	N/A	N/A	N/A	-
Research and Development	**N/A**	**N/A**	**N/A**	**$29,282**
Research and Development	N/A	N/A	N/A	$29,282
Total Direct Authorization/Appropriation	**N/A**	**N/A**	**N/A**	**$10,442,391**
Fee Accounts	N/A	N/A	N/A	$456,150

Transportation Security Administration
Proposed Legislative Language

Operations and Support

For necessary expenses of the Transportation Security Administration for operations and support, **[**$8,798,363,000**]** *$10,331,752,000*, to remain available until September 30, **[**2024**]** *2025*: Provided That not to exceed $7,650 shall be for official reception and representation expenses: Provided further, That security service fees authorized under section 44940 of title 49, United States Code, shall be credited to this appropriation as offsetting collections and shall be available only for aviation security: Provided further, That the sum appropriated under this heading from the general fund shall be reduced on a dollar-for-dollar basis as such offsetting collections are received during fiscal year **[**2023**]** *2024* so as to result in a final fiscal year appropriation from the general fund estimated at not more than **[**$6,308,363,000**]** *$6,127,752,000.*

Language Provision	Explanation
[$8,798,363,000**]** *$10,331,752,000*	Dollar change only. No substantial change proposed.
[2024] *2025*	Fiscal year change only. TSA requires two-year funding in the O&S appropriation for two reasons. First, the Screener PC&B sub-PPA provides the pay and benefits for over 44,500 screener FTE. If the appropriation and this PPA were to have a one-year period of availability, TSA would reserve funds to avoid a deficiency in screener pay and benefits, leading to a lapse of that amount at the end of the fiscal year. Second, The Screening Technology Maintenance PPA includes the purchase and install of large quantities of highly technical screening equipment that does not meet the unit price funding threshold of the multi-year PC&I appropriation. In order to manage this PPA without lapsing significant funding, TSA would have to order fewer quantities of equipment earlier in the fiscal year which would jeopardize critical deployment schedules and increase per unit pricing.
[2024] *2025*	Fiscal year change only. No substantial change proposed.
[$6,308,363,000**]** *$6,127,752,000*	Dollar change only. No substantial change proposed

Procurement, Construction, and Improvements

For necessary expenses of the Transportation Security Administration for procurement, construction, and improvements, **[**$141,645,000**]** *$81,357,000*, to remain available until September 30, [2025**]** *2026.*

Language Provision	Explanation
[$141,645,000] *$81,357,000*	Dollar change only. No substantial change proposed.
[2025] *2026*	Fiscal year change only. No substantial change proposed.

Research and Development

For necessary expenses of the Transportation Security Administration for research and development, **[**$33,532,000**]** *$29,282,000*, to remain available until September 30, [2024**]** *2025*.

Language Provision	Explanation
[$33,532,000] *$29,282,000*	Dollar change Only. No substantial change proposed.
[2024] *2025*	Fiscal year change only. No substantial change proposed.

Transportation Security Administration

Department of Homeland Security

Transportation Security Administration

Strategic Context

Fiscal Year 2024

Congressional Justification

Strategic Context

Component Overview

The Transportation Security Administration (TSA) protects the Nation's transportation systems to ensure freedom of movement for people and commerce.

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 TSA'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.

Aviation Screening Operations: The Aviation Screening Operations program applies intelligence-driven, risk-based, layered passenger and baggage screening procedures and technology to increase aviation security to prevent terrorism and criminal activity. The program implements processes that allow personnel at security checkpoints to focus on high-risk and unknown travelers while managing the passenger experience. The program also ensures the 100-percent screening of checked baggage for prohibited items. Other activities include training the screener workforce, vetting airline passengers, and canine operations.

Strategic Measures

Measure Name:	Average number of days for DHS Traveler Redress Inquiry Program redress requests to be closed						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure describes the average number of days for the processing of traveler redress requests, excluding the time for the traveler to submit all required documents. DHS Traveler Redress Inquiry Program (TRIP) is a single point of contact for individuals who have inquiries or seek resolution regarding difficulties they experienced during their travel screening at transportation hubs or crossing U.S. borders. DHS TRIP is part of an effort by the Departments of State and Homeland Security to welcome legitimate travelers while securing our country from those who want to do us harm. This measure indicates how quickly the program is providing redress to individuals who have inquiries or seek resolution regarding difficulties they experienced during their travel screening at transportation hubs or crossing U.S. borders.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	<55	<55	<55	<55	<50	<50	<50
Results:	37	42	45	22	140	TBD	TBD

Explanation of Result:	In February 2022, TSA identified a technical issue with the DHS TRIP portal that impacted the exchange of redress case information files. Due to resource challenges, contractual issues, and technical difficulties, troubleshooting efforts took approximately 4.5 months. Once a solution was in place, approximately 8,000 backlogged cases entered our closeout queue, plus approximately 4,000 triage cases. This backlog resulted in the failing to meet its target of 50-days-or-less case processing time. TSA estimates that each case that accumulated in our 8,000-case Closeout backlog had roughly 90 days added to it due to being held up by the system integration technical difficulties.
Corrective Action:	TSA instituted an action plan to aggressively process all cases in its closeout queue to eliminate the backlog and bring its average case processing times back down to 50 days or less. The closeout backlog was eliminated in 17 business days. TSA has turned its focus to the triage queue, which is down to under 3,000 cases and taken steps to prevent future technical issues.

Measure Name:	Percent of canine teams that pass operational training assessments within 45 days of completing basic course at the Canine Training Center						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure gauges the effectiveness of the Canine Training Center's (CTC) basic handler program by measuring the percent of passenger screening canines (PSC) and explosive detection canines (EDC) teams that pass the Training Mission (TM) assessment at their assigned station. Basic training for PSC and EDC teams occurs at the CTC, followed by additional transition training at their respective duty locations. TMs take place approximately 45 days after canine teams' graduate from the basic Handler Courses and transitional training. Once a canine team passes a TM, they can begin working in all operational areas at their assigned station. CTC instructors train and assess PSC and EDC teams for deployment throughout the Nation's transportation system, to provide explosive detection capability, visible deterrence, and a timely and mobile response to security threats. The pass rate on TMs for PSC and EDC teams serves as an indicator of the CTC's training program success.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	---	---	80%	80%	85%	85%	85%
Results:	---	---	81%	91%	95%	TBD	TBD
Explanation of Result:	For FY 2022, a total of 123 Training Missions were conducted. 117 passed for 95% cumulative pass rate, exceeding the target requirement.						

Measure Name:	Percent of daily passengers receiving expedited physical screening based on assessed low risk						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure gauges the percent of daily passengers who received expedited physical screening because they meet low risk protocols or have been otherwise assessed at the checkpoint as low-risk. TSA PreCheck incorporates modified screening protocols for eligible participants who have enrolled in the TSA PreCheck program as well as other known populations such as known crew members, active duty service members, members of Congress, and other trusted populations. In an effort to strengthen aviation security while enhancing the passenger experience, TSA is focusing on risk-based, intelligence-driven security procedures and enhancing its use of technology in order to focus its resources on the unknown traveler.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	50%	50%	50%	50%	50%	50%	50%
Results:	54%	46%	44%	38%	46%	TBD	TBD

Explanation of Result:	TSA fell short of the 50% goal for FY 2022 by 4.25% due to impacts from COVID, which drove reduced passenger travel prior to the spring break travel season, and an initial decrease in Pre-Check enrollment. TSA did not see increases in PreCheck enrollment until after the spring break season and through the end of the fiscal year when passenger travel rivaled 2019 throughput. TSA believes that with the current rate of Pre-Check enrollment it will meet the FY 2023 target.
Corrective Action:	TSA has increased its Pre-Check enrollments this year and expect this increase to raise this metric in FY 2023.

Measure Name:	Percent of passenger data submissions that successfully undergo Secure Flight watch list matching						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure will report the percent of qualified message submissions received from the airlines that are successfully matched by the Secure Flight automated vetting system against the existing high risk watch lists. A qualified message submission from the airlines contains passenger data sufficient to allow successful processing in the Secure Flight automated vetting system. Vetting individuals against high risk watch lists strengthens the security of the transportation system.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Results:	100.0%	100.0%	100.0%	100.0%	100.0%	TBD	TBD
Explanation of Result:	Secure Flight receives an average 2 million passenger submission per day from commercial airline operators (U.S. flag and Foreign flagged). All received submissions are vetted.						

Measure Name:	Percent of Passengers whose Overall Satisfaction with TSA Screening was Positive						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure assesses effectiveness on how satisfied passengers are with TSA screening and is a gauge of both the trust and confidence that passengers have in TSA screening and the level of professionalism that passengers experience from the TSA workforce. This measure will represent the percentage of passengers who were surveyed and indicated “agree” or “strongly agree” (from the Likert scale) to the question of “I am satisfied with the service I received from TSA” or similar. All passengers must successfully complete security screening at a TSA passenger screening checkpoint before entering the sterile area of an airport and boarding a commercial flight. This includes the screening of their person and their accessible property. This measure aligns to the agency goal of maintaining a positive customer experience.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	---	---	---	---	---	82%	84%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of Transportation Security Officers that achieve a first-time pass rate on the Image Interpretation Test
Strategic Alignment:	1.2 : Prevent and Disrupt Threats
Description:	This measure gauges the ability of Transportation Security Officers (TSO) to identify prohibited items such as guns, knives, and improvised explosive devices through X-ray screening during their initial test. The Image Interpretation Test (IIT) is a pass/fail test conducted in a simulated classroom environment that mimics X-ray screening of carry-on baggage at passenger checkpoints. A passing score on the test consists of two elements: 70% detection rate and no more than a 50% false alarm rate. Image interpretation

	is a key learning objective of TSO-Basic Training Program (TSO-BTP) and a skill required for TSOs to successfully execute the mission in an operational environment. The results of this measure support the goal to counter terrorism and threats to aviation.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	---	---	90%	90%	92%	92%	92%
Results:	---	---	95%	94%	94%	TBD	TBD
Explanation of Result:	For FY 2022, a total of 9,141 IIT tests given, 8,591 passed for 94% cumulative first time pass rate, exceeding the target requirement.						

Management Measures

Measure Name:	Percent of checked baggage screened with Explosive Detection Systems						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	The measure tracks the percentage of checked baggage screened by Explosives Detection System (EDS) equipment, and provides an indicator of the deployment and utilization of stand-alone and in-line Next Generation (NextGen) EDS, which are installed at airports to detect threats concealed within checked baggage. Checked baggage that is not screened with EDS is alternatively screened with Explosives Trace Detection units in order to meet the 100% checked baggage screening requirement of the Aviation and Transportation Security Act of 2001 (P.L. 107-71).						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	90%	90%	90%	90%	90%	90%	90%
Results:	91%	87%	86%	94%	95%	TBD	TBD
Explanation of Result:	In FY 2022, percentage of checked baggage screened by EDS is 95%, exceeding the target requirement.						

Measure Name:	Percent of Transportation Security Officers separating with at least one year experience who selected management as the primary reason for leaving						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure gauges the percent of Transportation Security Officers (TSO) with at least one year of experience selected management as their primary reason when asked in the National Exit Survey their reasons for voluntarily leaving TSA. More detailed information provided from this selection of management allows respondents to indicate if they perceived that there was a lack of management skills, poor communication, and/or unfair practices occurring. Results from surveys from TSOs with less than one year of service are excluded since they tend to identify less controllable factors as their primary reason for leaving (i.e., personal reasons, schedule). This measure provides feedback to assist in encouraging conditions that will increase TSO retention.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	---	---	<17.0%	<16.5%	<16.0%	<15.5%	<15.0%
Results:	---	---	14.0%	11.0%	11.0%	TBD	TBD
Explanation of Result:	In FY 2022 Q4, 47 TSOs selected management as the primary reason for leaving TSA out of 494 who took the Exit Survey. For FY 2022, 230 out of 2052 TSOs indicated management as the primary reason for leaving resulting in 11% thus exceeding the FY goal.						

Measure Name:	Percent of travelers who receive TSA Pre Check screening with a Known Traveler Number
Strategic Alignment:	1.2 : Prevent and Disrupt Threats

Description:	The measure counts the number of air travelers who received TSA Pre Check security screening based on having a Known Traveler Number (KTN) against the total number of air travelers per day that go through TSA Pre Check lanes at domestic airports due to meeting low risk protocols or otherwise being assessed at checkpoints as low-risk. Individuals enrolled in DHS Trusted Traveler Programs (i.e., TSA Pre Check, Global Entry, etc.), receive a KTN. This number indicates that they are a trusted traveler and of low risk to aviation security, further enabling TSA's effective and efficient use of security screening resources.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	---	19.3%	22.3%	20.0%	20.0%	21.0%	21.0%
Results:	---	20.3%	21.8%	22.0%	22.0%	TBD	TBD
Explanation of Result:	Trusted Traveler enrollment is very strong, with enrollment in the TSA PreCheck Application Program outpacing previous years volume. With a higher volume of trusted travelers enrolled plus a return to pre-pandemic travel behaviors, TSA has seen the percentage of travelers with a Known Traveler Number exceed estimates.						

Other Operations and Enforcement: The Other Operations and Enforcement program encompasses security reviews, assessment, and enforcement activities in the various modes of commercial transportation. The program includes intelligence and analysis, domestic and international inspectors, reviews and assessments, Federal Air Marshals, deputizing airline pilots, and training crew members in self-defense. This program ensures compliance with transportation-related regulations and standards, providing credentialing services for transportation sector, and the vetting of the transportation workforce to prevent terrorism and criminal activity.

Strategic Measures

Measure Name:	Percent of air carriers operating from domestic airports in compliance with standard security programs						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This performance measure gauges the security posture of air carriers operating at domestic airports through compliance with standard security programs issued by the Transportation Security Administration (TSA). Standard Security Programs serve as the security baseline for an operator. Inspectors conduct inspections on an annual basis and can include one or more aspect of operations that an air carrier oversees such as catering, cargo acceptance and aircraft searches. Air carrier compliance to standard security programs enhances the safety of the Nation's transportation systems and infrastructure.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	100.0%	100.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Results:	87.0%	89.0%	86.0%	92.0%	92.0%	TBD	TBD
Explanation of Result:	For FY 2022 EOY, Compliance Field Inspectors conducted 33,680 Domestic Air Carrier Inspections with 2,768 Domestic Air Carrier Inspections Findings nationwide. These findings may be addressed with Civil Penalties, Closed with Counseling (On-the-Spot corrective actions taken) or prescribed Action Plans. Yearly, TSIs continue to engage with regulated parties to reduce vulnerabilities and findings. Joint testing and regular visits with airline officials are conducted to address areas of concern as well. Compliance also shares these findings with Policy, Plans and Engagement (PPE) Principal Security Inspectors (PSIs). The Principal Security Inspectors meet regularly with corporate officials of the airlines to address findings and bring resolve to issues on behalf of TSA. Together, Compliance and PPE address the administration of the critical and complex aviation guidance and clarification to industry partners to ensure overall adequacy, effectiveness, and efficiency of security programs.						

Measure Name:	Percent of attended interchanges of rail cars containing rail security sensitive materials transiting into or through high-threat urban areas						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure identifies the level of attended high risk railcars interchanged between freight railroad carriers, freight rail hazardous materials shippers, and freight rail hazardous receivers in highly populated areas. An attended interchange of rail cars is a loading/offloading of hazardous freight between Rail Sensitive Security Material (RSSM) rail carrier to carrier, RSSM rail carrier to receiver, and RSSM shipper to carrier. TSA personnel regularly witness these exchanges as part of their compliance inspections. The secure transfer of custody of these rail cars strengthens transportation security and potentially impacted populations at these critical points in the freight rail supply chain.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Results:	99.00%	97.00%	100.00%	100.00%	99.00%	TBD	TBD
Explanation of Result:	There were 1,266 Chain of Custody (COC) inspections in FY 2022 with 7 recorded inspections of non-compliance occurring.						

Measure Name:	Percent of domestic cargo audits that meet screening standards						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure gauges the compliance of shippers with cargo screening standards. Enforcing and monitoring cargo screening standards is one of the most direct methods TSA has for overseeing air cargo safety. TSA conducts these audits of shippers based on cargo regulations specified in Title 49 Code of Federal Regulations Part 1540 and these audits include: training, facilities, acceptance of cargo, screening, certifications, identification verification, and procedures. Ensuring successful cargo screening means having a safe, fast flow of air commerce and reduces the risk of criminal and terrorist misuse of the supply chain. The objective is to increase the security posture and compliance rate for each entity conducting domestic cargo screening.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	97.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Results:	95.0%	95.0%	93.0%	92.0%	92.0%	TBD	TBD
Explanation of Result:	For FY 2022, Compliance Field Inspectors conducted 16,897 inspections with 3,388 findings. TSA field engagement with regulated entities is greatly affected. Inspections are conducted on Aircraft Operators, Certified Cargo Screening Facilities and Indirect Air Carriers. Transportation Security Inspectors follow guidance set forth in the Compliance Implementation Plan (CIP). The CIP identifies four types of inspections (comprehensive, targeted, and supplemental and Back Track), when to conduct each, and the timeframe in which each inspection is conducted.						
Corrective Action:	Corrective action measures are taken to address these findings in the form of Targeted Inspections, Supplemental Inspections, Testing and Action Plan Agreements. The Action Plan Program provides an opportunity for eligible parties and TSA to discuss and reach an agreement on corrective actions to address the root cause of any security vulnerability or noncompliance with TSA's security requirements which qualifies for this program, and resolve that vulnerability or noncompliance with administrative action (Letter of Correction) instead of a civil enforcement action.						

Measure Name:	Percent of identified vulnerabilities at last point of departure airports addressed through stakeholder engagement and partnerships
Strategic Alignment:	1.2 : Prevent and Disrupt Threats

Description:	This measure gauges the percent of vulnerabilities at last point departure airports (LPD) identified and then discussed through stakeholder engagements and partnerships so as to encourage resolution. An LPD country is a country with at least one port providing direct traffic to a specific destination - usually a foreign airport with direct passenger and/or cargo flights to a U.S. destination airport. Inspectors conduct the security assessments at LPDs based on International Civil Aviation Organization (ICAO) standards and identify vulnerability gaps. The program also identifies vulnerabilities beyond the ICAO requirements through inspections but has limited authority to enforce mitigation activities. Through the identification of vulnerabilities, the sharing of findings and best practices, the program works to mitigate aviation security risks and have them addressed so as to reduce vulnerabilities at foreign LPD airports.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	---	---	70%	85%	85%	85%	85%
Results:	---	---	74%	100%	100%	TBD	TBD
Explanation of Result:	During Q4 of FY 2022, IO conducted continuous global coordination and assistance through active engagements with international counterparts. Engagements such as Capacity Development and mentoring ensured consistent implementation of international civil aviation security measures and TSA's strategic aviation security policies and initiatives. A review of the 475 findings opened/observed closed/reported closed during the reporting period of FY 2022, indicates that 100% of findings are being actively addressed though TSAR engagement.						

Measure Name:	Percent of international cargo audits that meet screening standards						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure gauges the compliance of international shippers with cargo screening standards. Enforcing and monitoring cargo screening standards is one of the most direct methods TSA has for overseeing air cargo safety. TSA conducts these audits of shippers based on cargo regulations specified in Title 49 Code of Federal Regulations Part 1540 and these audits include: training, facilities, acceptance of cargo, screening, certifications, identification verification, and procedures. Ensuring successful cargo screening means having a safe, fast flow of air commerce and reduces the risk of criminal and terrorist misuse of the supply chain. The objective is to increase the security posture and compliance rate for each entity conducting domestic cargo screening.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	97.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Results:	88.0%	91.0%	86.0%	99.0%	99.0%	TBD	TBD
Explanation of Result:	In FY 2022, a total of 433 cargo related air carrier inspections were conducted, of that number 2 had findings related to screening of cargo and they were both closed with counseling.						

Measure Name:	Percent of overall compliance of domestic airports with established aviation security indicators						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure provides the percent of domestic airports assessed that comply with established security standards and practices related to aviation security. Security indicators are key indicators that may be predictive of the overall security posture of an airport. Identifying compliance with the key indicators assesses airport vulnerabilities and is part of an overall risk reduction process. Measuring compliance with standards is a strong indicator of system security.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Results:	91.0%	92.0%	89.0%	90.0%	87.0%	TBD	TBD
Explanation of Result:	For FY 2022, Compliance Field Inspectors conducted 14,782 inspections with 1,860 findings. This measure assesses the industry compliance rate of airports nationwide to assess aviation security indicators. Based on the myriad of airport risk, such as human factors, insider threat and the airport security posture; aviation security indicators are an ever evolving challenge to the aviation industry. All regulated airports receive a comprehensive inspection yearly. Compliance Field Inspectors also conduct Targeted Inspections and Supplemental Inspections to test the security posture of domestic airports.						
Corrective Action:	On a continuous basis, Compliance Field Inspectors engage with Airport Security Coordinators (ASCs) to assess and mitigate risk at airports nationwide. Continuous Piggy-back testing, access to aircraft, access to fuel farms and catering facilities are conducted to assess the compliance posture of airports nationwide. To assist Compliance with identifying airport vulnerabilities, the TSA Industry Engagements Manager under Policy, Plans, and Engagement (PPE) - Aviation Division conducts monthly National Airport Calls to discuss trends and analysis of findings at airports. Compliance in association with Enrollment Services & Vetting Programs (ESVP) and the Security Threat Assessment Division (STAD) engage regularly to vet aviation employee workers at U.S. commercial airports for links to terrorism, lawful presence, and disqualifying criminal offenses and U.S. commercial air carrier workers for disqualifying criminal offenses.						

Measure Name:	Percent of overall level of implementation of industry agreed upon Security and Emergency Management action items by mass transit and passenger rail agencies						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure provides the rate of implementation by the largest mass transit, light and passenger rail, bus, and other commuter transportation agencies with security standards and practices related to critical Security Action Items (SAIs) reviewed during Baseline Assessment for Security Enhancement (BASE) assessments. BASE assessments are completed jointly by a team of Transportation Security Inspectors (TSI) and participating mass transit and passenger rail systems. They provide information on key SAIs including established written security programs and emergency management plans; background investigations of employees and contractors; security training; exercises and drills; and public awareness and preparedness campaigns. SAIs are key indicators of the overall security posture of a mass transit and passenger rail transportation system. Measuring implementation of these SAIs assesses transit vulnerabilities and is part of an overall risk reduction process.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	77%	79%	70%	70%	70%	70%	70%
Results:	67%	67%	67%	70%	77%	TBD	TBD
Explanation of Result:	For FY 2022, the target was met. 24 of 31 BASE Assessments on Mass Transit Systems completed to meet this metric.						

Measure Name:	Percent of surface operations cybersecurity workforce personnel completing required cybersecurity training
Strategic Alignment:	1.2 : Prevent and Disrupt Threats
Description:	This measure assesses the completion percentage of surface transportation operations personnel achieving annual cybersecurity-related training requirements. The composition of the Surface Operations workforce includes a variety of Headquarters, Regional and Field Personnel—Information Technology Specialists (IT), Transportation Security Specialists, Program Analysts, Surface Transportation Security Inspectors (TSIs) in both supervisory and non-supervisory roles that perform cybersecurity-related assignments. These assignments may include program management/reviews, assessments, inspections, and supporting engagement

	with stakeholders. Completion of cybersecurity training creates a cybersecurity enriched surface operations workforce, improving staffing, education, and retention capabilities. Due to schedules, seasonal requirements, and training frequency, this measure will be reported on an annual basis.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	---	---	---	---	---	55%	85%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of TSA regulated entities inspected per fiscal year by Transportation Security Inspectors						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure identifies the percent of the regulated entities that have been inspected in a fiscal year. Inspection activity is a key indicator that may be predictive of the overall security posture of an air carrier, indirect air carrier, airports, and certified cargo screening facilities. Identifying compliance with the key indicators assesses an entities vulnerabilities and is part of an overall risk reduction process. Conducting inspections is part of an overall risk reduction process, which leads to a strong indicator of system security.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	90%	90%	90%	90%	90%	90%	90%
Results:	98%	99%	72%	97%	98%	TBD	TBD
Explanation of Result:	On a quarterly basis, Transportation Security Inspectors engage with regulated parties to assess their compliance posture through a variety of inspections, test and assessments. These inspections, test and assessments assist with the identification of transportation security vulnerabilities focusing on those with higher risk; development of security solutions and reduction of instances of non-compliance by collaborating on and implementing effective security measures.						

Management Measures

Measure Name:	Number of international airport assessments and regulated entity inspections conducted annually						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure identifies the total number of international assessments of all last point of departure airports to the United States and inspections visits completed per scheduled work plans across all international regions and offices completed in a fiscal year. An annual workplan is established for inspectors to conduct international inspections at these facilities that are subject to International Civil Aviation Organization (ICAO) Standards and Recommended Practices for international security regulations. Inspection activity is a key indicator that may be predictive of the overall security posture of an airport, air carrier, or other regulated entity. Identifying compliance with the key indicators assesses an entities' vulnerabilities and is part of an overall risk reduction process and is a strong indicator of system security.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	---	---	---	---	142	142	142
Results:	---	---	---	---	150	TBD	TBD
Explanation of Result:							

	The Foreign Airports Assessments Program (FAAP) International Compliance Inspectors conducted assessments this fiscal year. Compliance conducted a total of 193 airport assessments with inspections (141) to include preclearance sustainment assessments (12) and inspection only visits (39). Countries lifted COVID travel restrictions so Compliance was able to exceed the target goal.

Measure Name:	Number of security reviews conducted on high risk pipeline systems						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure gauges the number of Critical Facility Pipeline Security Reviews (CFSR) and Corporate Security Pipeline Reviews (CSR) conducted at the Nation's high-risk pipelines. CSRs are conducted at corporate headquarters and include an extensive review of physical and cyber security policies and practices. CFSRs are conducted at individual pipeline facilities and assess onsite physical and cyber security measures. The onsite security reviews develop firsthand knowledge of security planning and execution of the critical pipeline systems, establish communication with key pipeline security personnel, and identify and share smart practices. As industry wide security gaps are identified through the process, the TSA Surface Division develops programs to address gaps throughout the pipeline industry. Pipeline security reviews assess and elevate the security posture of the pipeline energy transportation mode.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	60	60	80	80	80	80	80
Results:	85	82	80	78	75	TBD	TBD
Explanation of Result:	For FY 2022, 53 Pipeline CFSRs and 22 CSRs were conducted. At the beginning of this FY, a new contractor was obtained for CFSRs. Contractor support to conduct the assessments did not begin until February 2022. As a result, a deficit occurred in the number of CFSRs conducted. The target was not met.						
Corrective Action:	For FY 2023, the contractor will have the full year to conduct CFSRs and TSA expects the target will be met.						

Measure Name:	Percent of applicants for security threat assessments to whom TSA sends a response within 30 calendar days						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure gauges the percent of applicants for a security threat assessment, credential, or endorsement to whom a response is sent within 30 calendar days of receiving a Security Threat Assessment (STA) application. Responses include either a notification stating the completion of an STA or a preliminary determination of ineligibility (PDI) letter, which indicates that something potentially disqualifying was discovered. The adjudication of a PDI letters that require additional information from applicants is not included in the results. Vetting programs include aviation, maritime, and surface populations such as the Alien Flight Student Program, Aviation Workers, General Aviation, Air Cargo, Hazardous Materials Threat Assessment Program, TSA PreCheck®, and the Transportation Worker Identification Credential (TWIC®) program. STAs ensure individuals with credentials, expedited screening, or secure access do not pose a threat to national or transportation security.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	---	---	---	90%	90%	90%	90%
Results:	---	---	---	91%	94%	TBD	TBD
Explanation of Result:	During FY 2022, TSA experienced increased enrollment volumes and adjudication workload for TSA vetted populations, especially for populations such as the Transportation Worker Identification Credential (TWIC), TSA PreCheck and Aviation Worker programs. The increased enrollment volumes are driven by multiple factors to include changes in the labor force, employee shortages, supply chain demands, and increased travel demand. TSA continues to address near term expirations (renewals) as a top priority, to avoid						

	existing credentials expiring while pending adjudication. TSA continues to implement policy and technology initiatives that help reduce the number of cases requiring manual adjudication.

Measure Name:	Percent of deployments met against planned deployments for Visible Intermodal Prevention and Response Operations						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure reflects the coverage by VIPR teams at prioritized locations based upon risk and assesses how well TSA is deploying its VIPR resources based on the risk levels assigned to deployment locations. The percent is determined by evaluating the deviation of actual coverage from desired coverage. VIPR operations are the deployment of any combination of TSA personnel and equipment for the purpose of enhancing the security of any mode of transportation (aviation, mass transit, highway, maritime, freight rail, and pipeline) with any of TSA's transportation security and law enforcement stakeholders which may include federal, state, tribal, or local authorities. The deployment locations within each transportation mode nationwide have been assigned a risk level based on data from the Transportation Sector Security Risk Assessment (TSSRA). TSSRA also determines the percent of deployment time for each risk level and constitutes the foundation for the risk-based deployment targets.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	92.0%	92.5%	92.5%	92.5%	93.0%	93.0%	93.0%
Results:	93.9%	99.2%	97.5%	99.0%	95.8%	TBD	TBD
Explanation of Result:	The delivered score reflects continued quality execution by VIPR teams against the Planned Deployment (AKA, “Risk metric”) goal as well as successful management by the VIPR Program staff.						

Measure Name:	Percent of Indirect Air Carriers found to be compliant with TSA standard security programs						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure gauges the percent of Indirect Air Carriers that have at least one finding during inspection calculated against the total number of inspections conducted. An Indirect Air Carrier (IAC) is defined as any person, organization, or business within the United States national air system that does not possess a Federal Aviation Administration issued air carrier operation certificate, yet employs the services of licensed air carriers to move cargo from one destination to another. Air carriers leasing and selling space on their aircrafts provide these services to companies for the purpose of shipping items. Examples of an IAC could be a charter vendor, the postal service, or freight forwarder. Standard Security Programs provide detailed guidance to these regulated parties on how to implement regulatory requirements. Continuing education, outreach efforts, and targeting additional resources on IACs identified as noncompliant, will increase the rate of IACs in compliance.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	98.0%	98.0%	98.0%	90.0%	90.0%	90.0%	90.0%
Results:	83.0%	86.0%	84.0%	85.0%	83.0%	TBD	TBD
Explanation of Result:	For FY 2022 EOY, Compliance Field Inspectors conducted 15,005 Indirect Air Carrier Inspections with 2,716 Indirect Air Carrier Inspections findings nationwide. This measure assesses the industry compliance rate of Indirect Air Carriers with their standard security program. Due to the nature of the supply chain there will inherently be violations for a myriad of issues ranging from comprehension of program requirements to willful disregard of procedures. These Inspections are conducted in accordance with applicable CFRs and TSA-approved security programs. Transportation Security Inspectors (TSIs) follow guidance set forth in the Compliance Implementation Plan (CIP). The CIP identifies three types of inspections (comprehensive, targeted, and supplemental), when to conduct each, and the timeframe in which each inspection is conducted.						

Corrective Action:	Yearly, TSIs continue to engage and inspect regulated Indirect Air Carriers (IACs) to reduce vulnerabilities and findings. Compliance also shares these findings with Policy, Plans and Engagement (PPE) IAC Principal Security Inspectors (PSIs). The Principal Security Inspectors meet regularly with corporate officials of the airlines to address findings and bring resolve to issues on behalf of TSA. Together, Compliance and PPE address the administration of the critical and complex aviation guidance and clarification to industry partners to ensure overall adequacy, effectiveness, and efficiency of security programs.

Measure Name:	Percent of transportation sector vetted population submissions that are matched against watch lists using the Transportation Vetting System						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure indicates the percent of qualified record submissions, received from vetted transportation-sector population data providers, that are matched against existing high-risk watchlists using the Transportation Vetting System (TVS). A qualified submission contains sufficient data to allow the TVS automated vetting system to match individuals against existing high risk watch lists. The transportation sector populations include internationally-flying aircrew; aviation, air cargo, and port workers; HAZMAT drivers; FAA certificate holders; TSA employees; Pre-Check applicants; and alien flight school students. Vetting individuals against high risk watch lists strengthens the security of the transportation system.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Results:	100.0%	100.0%	100.0%	100.0%	100.0%	TBD	TBD
Explanation of Result:	During FY 2022, the TSA Vetting Analysis Division (VAD), Transportation Security Vetting (TSV) section was presented with 113,130 new or updated credential subject records within the Vetting and Credentialing System. VAD TSV analysts manually vetted 100% of these records against potential matches to watchlist subject data, in accordance with VAD Standard Operating Procedures.						

Measure Name:	Percent of Visible Intermodal Prevention and Response deployments to high-throughput transportation venues during forecasted peak travel times						
Strategic Alignment:	1.2 : Prevent and Disrupt Threats						
Description:	This measure indicates how often Visible Intermodal Prevention and Response (VIPR) teams deploy to high-throughput transportation venues during forecasted peak travel times. High-throughput transportation venues include Category X/1 commercial airports and large mass transit venues such as Washington D.C.'s Union Station. VIPR operations are defined as the deployment of any combination of TSA personnel that includes Federal Air Marshals (FAMs), and/or other transportation security and law enforcement stakeholders which may include federal, state, tribal, or local authorities. This measure gauges our deployment of law enforcement to serve as a deterrence and response force as needed to increase surface transportation security.						
Fiscal Year:	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Targets:	---	---	80.0%	80.0%	80.0%	80.0%	80.0%
Results:	---	---	90.5%	89.0%	89.7%	TBD	TBD
Explanation of Result:	The delivered score reflects continued quality execution by VIPR teams against the Peak Hour goal as well as successful management by the VIPR Program staff.						

Department of Homeland Security

Transportation Security Administration

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	1,802	1,591	$979,537	1,929	1,681	$1,018,734	1,956	1,773	$1,080,470	27	92	$61,736
Aviation Screening Operations	53,139	50,298	$5,702,337	56,546	51,244	$6,358,426	55,823	52,567	$7,630,533	(723)	1,323	$1,272,107
Other Operations and Enforcement	3,106	2,887	$1,409,319	3,048	2,863	$1,421,203	3,032	2,859	$1,620,749	(16)	(4)	$199,546
Vetting Fees	409	405	$464,650	409	405	$317,750	411	407	$462,150	2	2	$144,400
Total	**58,456**	**55,181**	**$8,555,843**	**61,932**	**56,193**	**$9,116,113**	**61,222**	**57,606**	**$10,793,902**	**(710)**	**1,413**	**$1,677,789**
Subtotal Discretionary - Appropriation	58,047	54,776	$8,091,193	61,523	55,788	$8,798,363	60,811	57,199	$10,331,752	(712)	1,411	$1,533,389

The Operations and Support (O&S) appropriation funds the Transportation Security Administration's (TSA) operating salaries and expenses. This appropriation provides funding for TSA screening operations, including in-flight security, strong security regulation and enforcement presence on-site at the Nation's commercial airports, multi-modal regulation compliance inspections and deterrence programs, and support for operational and headquarters personnel, systems, and infrastructure.

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

Mission Support: The PPA provides resourcing to support infrastructure required to sustain TSA's Nationwide operations, such as headquarters offices, human resources, information technology (IT), and major acquisitions to support those efforts.

Aviation Screening Operations: This PPA supports the core functions of TSA's frontline aviation security operations. This includes funding for the Screening Workforce, the National Explosives Detection Canine Team program (NEDCTP), Screening Technology, Secure Flight, and programs that support screening capabilities, as well as field support for these efforts. TSA performs this function through the use of an intelligence-driven Risk-Based Security (RBS) approach.

Other Operations and Enforcement: Resources within this PPA provide for other key activities directly aligned to frontline operations and includes funding for Inflight Security, which includes funding for the Federal Air Marshals Service (FAMS), Federal Flight Deck Officer (FFDO), Crew Training, Aviation Regulation, Air Cargo, Intelligence, the TSA Operations Center (TSOC).

Vetting Fees: TSA's appropriations are offset by the Vetting Fees located in the O&S chapter, Aviation Security Capital Fund (ASCF), and Aviation Passenger Security Fee (PSF) located in the Aviation Passenger Security Fee (APSF) chapter.

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

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$8,555,843**	**$9,116,113**	**$10,793,902**
Carryover - Start of Year	$500,347	$459,346	$142,847
Recoveries	$29,661	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($27,983)	-	-
Supplementals	-	-	-
Total Budget Authority	**$9,057,868**	**$9,575,459**	**$10,936,749**
Collections - Reimbursable Resources	$64,010	$74,644	$74,644
Collections - Other Sources	-	-	-
Total Budget Resources	**$9,121,878**	**$9,650,103**	**$11,011,393**
Obligations (Actual/Estimates/Projections)	$8,596,163	$9,507,531	$10,860,145
Personnel: Positions and FTE			
Enacted/Request Positions	58,456	61,932	61,222
Enacted/Request FTE	55,181	56,193	57,606
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	59,649	61,932	61,222
FTE (Actual/Estimates/Projections)	58,482	56,193	57,606

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 - Countering Weapons of Mass Destruction	-	-	$39	-	-	$40	-	-	$40
Department of Homeland Security	-	-	$2,750	-	-	$2,778	-	-	$2,778
Department of Homeland Security - Federal Emergency Management Agency	-	-	$10	-	-	$10	-	-	$10
Department of Homeland Security - Federal Protective Service	-	-	$502	-	-	$1,252	-	-	$1,252
Department of Homeland Security - Management Directorate	-	-	$17,945	-	-	$2,865	-	-	$2,865
Department of Homeland Security - Science and Technology	-	-	$180	-	-	$180	-	-	$180
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$34,000	-	-	$60,000	-	-	$60,000
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$442	-	-	$443	-	-	$443
Department of Homeland Security - United States Coast Guard	-	-	$557	-	-	$557	-	-	$557
Department of Homeland Security - United States Secret Service	-	-	$750	-	-	$758	-	-	$758
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	-	-	$1,000	-	-	-	-	-	-
Department of State	-	-	$113	-	-	-	-	-	-
Office of the Director of National Intelligence	-	-	$87	-	-	$87	-	-	$87
Other Anticipated Reimbursables	-	-	$4,899	-	-	$4,948	-	-	$4,948
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$736	-	-	$726	-	-	$726
Total Collections	**-**	**-**	**$64,010**	**-**	**-**	**$74,644**	**-**	**-**	**$74,644**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**58,456**	**55,181**	**$5,805,214**	**$2,750,629**	**$8,555,843**
FY 2023 Enacted	**61,932**	**56,193**	**$6,431,549**	**$2,684,564**	**$9,116,113**
FY 2024 Base Budget	**61,932**	**56,193**	**$6,431,549**	**$2,684,564**	**$9,116,113**
Airport Management Baseline Adjustment	1	1	-	-	-
Position Realignment	2	2	$451	($451)	-
CPSS Staffing Realignment	-	-	($605)	$605	-
Total Technical Changes	**3**	**3**	**($154)**	**$154**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$250,671	-	$250,671
Annualization of Prior Year Pay Raise	-	-	$66,370	-	$66,370
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	$697	-	$697
Annualization of Collective Bargaining, MSP, and Associated Costs	-	617	$55,328	($2,590)	$52,738
Annualization of CPSS Procurement and Deployment	-	7	$1,562	-	$1,562
Annualization of Enterprise Cybersecurity	-	8	$2,143	$6,322	$8,465
Annualization of FY23 TSO Staffing for Projected Volume	-	1,904	$166,901	$15,015	$181,916
Annualization of Pay Equity	-	-	$1,073,447	$12,563	$1,086,010
Annualization of Pipeline Cybersecurity Staffing	-	13	$3,385	-	$3,385
Annualization of REAL ID	-	2	$1,189	$1,505	$2,694
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	($199)	($199)
Financial Management Contract Increases	-	-	-	$6,714	$6,714
Investment Adjustments	-	-	$1	-	$1
Non-Recur Gender Neutrality System Updates	-	-	-	($715)	($715)
Non-Recur Personnel Futures	-	-	-	($13,382)	($13,382)
Non-Recur Real Estate Operating Costs	-	-	$8,050	($23,200)	($15,150)
Projected Change in Fee Collections	-	-	$10,136	$134,264	$144,400
Total Pricing Changes	**-**	**2,551**	**$1,639,880**	**$136,297**	**$1,776,177**
Total Adjustments-to-Base	**3**	**2,554**	**$1,639,726**	**$136,451**	**$1,776,177**
FY 2024 Current Services	**61,935**	**58,747**	**$8,071,275**	**$2,821,015**	**$10,892,290**
Realign Assessments Program	-	-	($150)	$150	-
Realignment for TSA Offices	-	18	-	-	-

Realignment of Parking and Transit Benefits	-	-	($3,000)	$3,000	-
Total Transfers	**-**	**18**	**($3,150)**	**$3,150**	**-**
Acquisition Program Administration	-	-	-	($5,000)	($5,000)
Buildout of Atlanta FFDO Training Site	-	-	-	$1,300	$1,300
Canine Capability Management Team	2	2	$305	($610)	($305)
Credential Authentication Technology (CAT)	-	-	-	$11,305	$11,305
Crew Member Self Defense (CMSD)	2	1	$265	$120	$385
Customer Experience	6	3	$600	$2,100	$2,700
Cybersecurity	25	13	$2,512	$4,488	$7,000
Eliminate Canine Reimbursement	-	-	-	($34,088)	($34,088)
Eliminate Exit Lanes Staffing	(1,285)	(1,285)	($110,990)	-	($110,990)
Eliminate LEO Reimbursement Program	(12)	(6)	($1,314)	($44,554)	($45,868)
FAMS Restoration	-	-	$34,402	-	$34,402
Initial Training and Background Checks	-	-	-	$3,000	$3,000
Insider Threat Program Improvements	-	-	-	$3,753	$3,753
International Harmonization	2	1	$231	$104	$335
National Deployment Office (NDO) Travel	-	-	-	$10,000	$10,000
On-Person Screening Algorithm Development	-	-	-	($18,700)	($18,700)
REAL ID Program	24	13	$2,229	$16,744	$18,973
Reduction to Mission Travel and Operations	-	-	-	($11,043)	($11,043)
STIP Failover Site Continuous Accessibility	-	-	-	$2,000	$2,000
Surface Inspectors	45	23	$3,917	$561	$4,478
TIM Reduction	(20)	(20)	($4,293)	($75)	($4,368)
TSA Operations Center (TSOC) FTE and Payroll	-	10	$1,706	-	$1,706
TSA Security Equipment Maintenance	-	-	-	$39,000	$39,000
TSE Contract Reductions	-	-	-	($17,000)	($17,000)
TSE Program Personnel	20	10	$2,222	-	$2,222
TSO Staffing for Projected Volume	541	135	$13,000	$2,181	$15,181
TSOC Mobile & Cloud Capabilities	-	-	-	$579	$579
VIPR Body Cameras and Training	-	-	-	($951)	($951)
VIPR Reduction	(63)	(59)	($8,394)	-	($8,394)
Total Program Changes	**(713)**	**(1,159)**	**($63,602)**	**($34,786)**	**($98,388)**
FY 2024 Request	**61,222**	**57,606**	**$8,004,523**	**$2,789,379**	**$10,793,902**
FY 2023 TO FY 2024 Change	**(710)**	**1,413**	**$1,572,974**	**$104,815**	**$1,677,789**

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

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Pricing Change 1 - Civilian Pay Raise Total	**-**	**-**	**$250,671**	**-**	**$250,671**
Mission Support	-	-	$12,364	-	$12,364
Aviation Screening Operations	-	-	$194,051	-	$194,051
Screening Workforce	-	-	$166,860	-	$166,860
Screening Partnership Program	-	-	$88	-	$88
Screener Personnel, Compensation, and Benefits	-	-	$165,019	-	$165,019
Screener Training and Other	-	-	$1,753	-	$1,753
Airport Management	-	-	$20,147	-	$20,147
Canines	-	-	$4,080	-	$4,080
Screening Technology Maintenance	-	-	$1,196	-	$1,196
Secure Flight	-	-	$1,768	-	$1,768
Other Operations and Enforcement	-	-	$44,256	-	$44,256
Inflight Security	-	-	$24,949	-	$24,949
Federal Air Marshals	-	-	$24,690	-	$24,690
Federal Flight Deck Officer and Crew Training	-	-	$259	-	$259
Aviation Regulation	-	-	$7,102	-	$7,102
Air Cargo	-	-	$3,740	-	$3,740
Intelligence and TSOC	-	-	$2,724	-	$2,724
Surface Programs	-	-	$4,826	-	$4,826
Vetting Programs	-	-	$915	-	$915
Vetting Operations	-	-	$915	-	$915
Pricing Change 2 - Annualization of Prior Year Pay Raise	**-**	**-**	**$66,370**	**-**	**$66,370**
Mission Support	-	-	$3,238	-	$3,238
Aviation Screening Operations	-	-	$50,448	-	$50,448
Screening Workforce	-	-	$43,071	-	$43,071
Screening Partnership Program	-	-	$19	-	$19
Screener Personnel, Compensation, and Benefits	-	-	$42,591	-	$42,591
Screener Training and Other	-	-	$461	-	$461
Airport Management	-	-	$5,366	-	$5,366
Canines	-	-	$1,204	-	$1,204
Screening Technology Maintenance	-	-	$325	-	$325
Secure Flight	-	-	$482	-	$482
Other Operations and Enforcement	-	-	$12,684	-	$12,684
Inflight Security	-	-	$7,387	-	$7,387
Federal Air Marshals	-	-	$7,317	-	$7,317

Federal Flight Deck Officer and Crew Training	-	-	$70	-	$70
Aviation Regulation	-	-	$1,928	-	$1,928
Air Cargo	-	-	$1,026	-	$1,026
Intelligence and TSOC	-	-	$750	-	$750
Surface Programs	-	-	$1,346	-	$1,346
Vetting Programs	-	-	$247	-	$247
Vetting Operations	-	-	$247	-	$247
Pricing Change 3 - FY 2024 FERS Law Enforcement Officer Adjustment	**-**	**-**	**$697**	**-**	**$697**
Mission Support	-	-	$11	-	$11
Aviation Screening Operations	-	-	$2	-	$2
Airport Management	-	-	$2	-	$2
Other Operations and Enforcement	-	-	$684	-	$684
Inflight Security	-	-	$604	-	$604
Federal Air Marshals	-	-	$601	-	$601
Federal Flight Deck Officer and Crew Training	-	-	$3	-	$3
Aviation Regulation	-	-	$25	-	$25
Intelligence and TSOC	-	-	$1	-	$1
Surface Programs	-	-	$54	-	$54
Pricing Change 4 - Annualization of Collective Bargaining, MSP, and Associated Costs	**-**	**617**	**$55,328**	**($2,590)**	**$52,738**
Mission Support	-	61	$6,775	$10,303	$17,078
Aviation Screening Operations	-	556	$48,553	($12,893)	$35,660
Screening Workforce	-	378	$36,474	($10,610)	$25,864
Screener Personnel, Compensation, and Benefits	-	357	$34,972	($17,171)	$17,801
Screener Training and Other	-	21	$1,502	$6,561	$8,063
Airport Management	-	178	$12,079	($2,283)	$9,796
Pricing Change 5 - Annualization of CPSS Procurement and Deployment	**-**	**7**	**$1,562**	**-**	**$1,562**
Mission Support	-	3	$823	-	$823
Aviation Screening Operations	-	4	$739	-	$739
Screening Technology Maintenance	-	4	$739	-	$739
Pricing Change 6 - Annualization of Enterprise Cybersecurity	**-**	**8**	**$2,143**	**$6,322**	**$8,465**
Mission Support	-	8	$2,143	$6,322	$8,465
Pricing Change 7 - Annualization of FY23 TSO Staffing for Projected Volume	**-**	**1,904**	**$166,901**	**$15,015**	**$181,916**
Mission Support	-	-	-	$7,774	$7,774
Aviation Screening Operations	-	1,904	$166,901	$7,241	$174,142
Screening Workforce	-	1,902	$163,860	$7,241	$171,101
Screener Personnel, Compensation, and Benefits	-	1,900	$163,303	-	$163,303
Screener Training and Other	-	2	$557	$7,241	$7,798
Airport Management	-	2	$3,041	-	$3,041
Pricing Change 8 - Annualization of Pay Equity	**-**	**-**	**$1,073,447**	**$12,563**	**$1,086,010**
Mission Support	-	-	$12,779	$5,000	$17,779
Aviation Screening Operations	-	-	$919,510	$7,563	$927,073
Screening Workforce	-	-	$848,426	$7,563	$855,989

Screening Partnership Program	-	-	$219	$7,563	$7,782
Screener Personnel, Compensation, and Benefits	-	-	$844,376	-	$844,376
Screener Training and Other	-	-	$3,831	-	$3,831
Airport Management	-	-	$49,704	-	$49,704
Canines	-	-	$16,616	-	$16,616
Screening Technology Maintenance	-	-	$1,435	-	$1,435
Secure Flight	-	-	$3,329	-	$3,329
Other Operations and Enforcement	-	-	$141,158	-	$141,158
Inflight Security	-	-	$88,814	-	$88,814
Federal Air Marshals	-	-	$88,027	-	$88,027
Federal Flight Deck Officer and Crew Training	-	-	$787	-	$787
Aviation Regulation	-	-	$19,383	-	$19,383
Air Cargo	-	-	$10,984	-	$10,984
Intelligence and TSOC	-	-	$5,330	-	$5,330
Surface Programs	-	-	$15,611	-	$15,611
Vetting Programs	-	-	$1,036	-	$1,036
Vetting Operations	-	-	$1,036	-	$1,036
Pricing Change 9 - Annualization of Pipeline Cybersecurity Staffing	**-**	**13**	**$3,385**	**-**	**$3,385**
Other Operations and Enforcement	-	13	$3,385	-	$3,385
Surface Programs	-	13	$3,385	-	$3,385
Pricing Change 10 - Annualization of REAL ID	**-**	**2**	**$1,189**	**$1,505**	**$2,694**
Other Operations and Enforcement	-	2	$1,189	$1,505	$2,694
Surface Programs	-	2	$976	$716	$1,692
Vetting Programs	-	-	$213	$789	$1,002
Vetting Operations	-	-	$213	$789	$1,002
Pricing Change 11 - Capital Security Cost Sharing (CSCS) Efficiencies	**-**	**-**	**-**	**($199)**	**($199)**
Other Operations and Enforcement	-	-	-	($199)	($199)
Aviation Regulation	-	-	-	($199)	($199)
Pricing Change 12 - Financial Management Contract Increases	**-**	**-**	**-**	**$6,714**	**$6,714**
Mission Support	-	-	-	$6,714	$6,714

Pricing Change 13 - Investment Adjustments	**-**	**-**	**$1**	**-**	**$1**
Aviation Screening Operations	-	-	$1	-	$1
Screening Workforce	-	-	$1	-	$1
Screener Training and Other	-	-	$1	-	$1
Pricing Change 14 - Non-Recur Gender Neutrality System Updates	**-**	**-**	**-**	**($715)**	**($715)**
Aviation Screening Operations	-	-	-	($500)	($500)
Screening Technology Maintenance	-	-	-	($500)	($500)
Other Operations and Enforcement	-	-	-	($215)	($215)
Vetting Programs	-	-	-	($215)	($215)
Vetting Operations	-	-	-	($215)	($215)
Pricing Change 15 - Non-Recur Personnel Futures	**-**	**-**	**-**	**($13,382)**	**($13,382)**
Mission Support	-	-	-	($9,559)	($9,559)
Aviation Screening Operations	-	-	-	($3,823)	($3,823)
Screening Workforce	-	-	-	($3,823)	($3,823)
Screener Training and Other	-	-	-	($3,823)	($3,823)
Pricing Change 16 - Non-Recur Real Estate Operating Costs	**-**	**-**	**$8,050**	**($23,200)**	**($15,150)**
Mission Support	-	-	-	($8,800)	($8,800)
Aviation Screening Operations	-	-	$4,800	($14,400)	($9,600)
Airport Management	-	-	-	($11,800)	($11,800)
Canines	-	-	$4,800	-	$4,800
Screening Technology Maintenance	-	-	-	($2,600)	($2,600)
Other Operations and Enforcement	-	-	$3,250	-	$3,250
Air Cargo	-	-	$3,250	-	$3,250
Pricing Change 17 - Projected Change in Fee Collections	**-**	**-**	**$10,136**	**$134,264**	**$144,400**
Vetting Fees	-	-	$10,136	$134,264	$144,400
TWIC Fee	-	-	$2,656	($6,356)	($3,700)
Hazardous Materials Endorsement Fee	-	-	$2,007	($107)	$1,900
Air Cargo/Certified Cargo Screening Program Fee	-	-	$327	($327)	-
TSA Precheck Fee	-	-	$4,438	$141,762	$146,200
Flight Training Security Program	-	-	$708	($708)	-
Total Pricing Changes	**-**	**2,551**	**$1,639,880**	**$136,297**	**$1,776,177**

Pricing Change 1 – Civilian Pay Raise Total:

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals $7.8B.

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

Pricing Change 2 – Annualization of Prior Year Pay Raise:

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals $7.8B.

Pricing Change Explanation: This pricing change represents the costs of the fourth quarter of the calendar year 2023 4.6 percent civilian pay increase. It is calculated by identifying the costs of civilian pay funding in the Base and Annualizations, backing out the impact of the first three quarters of the calendar year 2023 pay increase, and then multiplying that amount by one-quarter of the appropriate civilian pay increase rate.

Pricing Change 3 - 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 $44.4M.

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 4 - Annualization of Collective Bargaining, MSP, and Associated Costs:

Base Activity Funding: Annualizes 617 FTE for Collective Bargaining, MSPB Appeal Rights, and Associated Costs. The base for this program is 941 Positions, 324 FTE, and $81.6M.

Pricing Change Explanation: The annualization of 617 FTE funds recurring and FTE, pay, and non-pay costs for Collective Bargaining, MSPB Appeal Rights, and Associated Costs. This includes recurring FTE for continuing program activities to include training, human capital, labor relations, legal support, and additional Transportation Security Officer staff official time to represent the workforce supported in the FY 2023 enacted. This change includes a reduction for non-recurring costs for onboarding activities, such as recruitment and background investigations

Pricing Change 5 - Annualization of CPSS Procurement and Deployment:

Base Activity Funding: This pricing change impacts the annualization of staffing in support of the Checkpoint Property Screening System (CPSS) program, which totals 16 Positions, 9 FTE, and $2.2M.

Pricing Change Explanation: The annualization of 7 FTE funds recurring and FTE, pay and non-pay costs of CPSS program. This includes recurring FTE for the program execution office for procurement and deployment of additional increments, checkpoint design and deployment coordination, and other contracting, engineering, IT/cybersecurity, training, and operations optimization staff supported in the FY 2023 enacted. This change includes a reduction for non-recurring costs for onboarding activities, such as recruitment and background investigations.

Pricing Change 6 - Annualization of Enterprise Cybersecurity:

Base Activity Funding: This pricing change impacts the annualization of Enterprise Cybersecurity, which total 25 Positions, 17 FTE, and $23.5M.

Pricing Change Explanation: The annualization of 8 FTE funds recurring and FTE, pay, and non-pay costs for enterprise cybersecurity information technology specialists in support of Federal requirements outlined in Executive Order 14028 Improving the Nations' Cybersecurity, OMB Memoranda M-21-31 Improving the Federal Government's Investigative, and Remediation Capabilities Related to Cybersecurity Incidents as supported in the FY 2023 enacted. This change includes a reduction for non-recurring costs for onboarding activities, such as recruitment and background investigations.

Pricing Change 7 - Annualization of FY 2023 TSO Staffing for Projected Volume:
Base Activity Funding: This pricing change annualizes FY 2023 TSO Staffing for Projected Volume FTE. The base for this program is 50,572 Positions, 45,935 FTE, and $4.2B.

Pricing Change Explanation: The annualization of 1,904 FTE funds recurring and FTE, pay and non-pay costs for increases to the screening workforce of 2,534 positions associated with increased passenger volume in FY 2023. This change includes a reduction for non-recurring costs for onboarding activities, such as recruitment and background investigations.

Pricing Change 8 - Annualization of Pay Equity:
Base Activity Funding: This pricing change annualizes FY 2023 Pay Equity funding. The base for this is $316.0M.

Pricing Change Explanation: The FY 2023 enacted included resources necessary to implement pay equity starting July 1, 2023. This annualization provides the remaining funding required to continue paying TSA employees comparable to the General Schedule.

Pricing Change 9 - Annualization of Pipeline Cybersecurity Staffing:
Base Activity Funding: This pricing change annualizes Pipeline Cybersecurity FTE. The base for this program is 25 positions, 12 FTE, and $4.0M.

Pricing Change Explanation: The annualizes the remaining 13 FTE in pipeline cybersecurity personnel established in the FY 2022 enacted. In FY 2022, TSA received $4.0M in pipeline cybersecurity funding to hire its first 25 cybersecurity regulatory inspector positions (Cyber TSIs) and 12 FTE to perform pipeline Security Directive (SD) inspections and to host a series of cybersecurity trainings. This line of effort is associated with Program Change 7 - Cybersecurity.

Pricing Change 10 - Annualization of REAL ID:

Base Activity Funding: This pricing change annualizes FTE for the REAL ID Program. The base for this program is 7 positions, 5 FTE, and $1.2M.

Pricing Change Explanation: The annualization of 2 FTE funds recurring and non-recurring FTE, pay, and non-pay costs for the REAL ID Program as supported in the FY 2023 enacted. This change includes a reduction for non-recurring costs for onboarding activities, such as recruitment and background investigations.

Pricing Change 11 – Capital Security Cost Sharing (CSCS) Efficiencies:

Base Activity Funding: TSA's Capital Security Cost Sharing (CSCS) bill totals $2.7M.

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

Pricing Change 12 - Financial Management Contract Increases:

Base Activity Funding: This pricing change reflects an increase for financial management support contracts, to include the DHS Financial System Modernization Solution (FSMS). The base for this program is $38M.

Pricing Change Explanation: TSA has several contracts/agreements in place supporting financial operations and reporting requirements that include hosting of the financial system, operations and maintenance, audit support, accounting support, training, and other specialized financial management related tasks. The related contracts show year-over-year increases projected to outpace the current program budget due to increases in the cost of services due to inflation and other unanticipated factors. This increase will support TSA's ability to contribute the expected cost share percentage for operations and maintenance related to the DHS FSMS and continue existing financial management and accounting support services currently in place.

Pricing Change 13 - Non-Recur Gender Neutrality System Updates:

Base Activity Funding: This pricing change impacts non-recur funds for the Gender Neutrality Systems upgrade. The base for the program is $0.7M.

Pricing Change Explanation: TSA received funding in FY 2023 to make capability improvements to remove gender from the resolution process, thereby reducing delays in traveler identity verification processing and improving overall security effectiveness. Upgrades to Credential Authentication Technology (CAT) and Security Technology Integrated Program (STIP) are expected to be completed in FY 2023, with no expected recurring costs in FY 2024 and beyond. The standards implemented will continue to be operational thereafter, with no expected impact to performance.

Pricing Change 14 - Non-Recur Personnel Futures:

Base Activity Funding: This pricing change impacts TSA's Personnel Futures Program (PFP). The base for this program is $147.6M.

Pricing Change Explanation: The change is attributed to a non-recur of $13.4M restored in the FY 2023 enacted for the extension of Personnel Futures Program's (PFP) human capital services bridge contracts. The extensions were attributed to protests filed against the Human Capital Operational Services (HCOS) recompete award. The protest is expected to be resolved in 2023, which eliminates the need for bridge contracts in FY 2024.

Pricing Change 15 - Non-Recur Real Estate Operating Costs:

Base Activity Funding: This pricing change reflects a non-recur of Real Estate Operating Costs. The base for the program is $314.9M.

Pricing Change Explanation: TSA shifted to a hybrid onsite/telework model and entered into a space sharing partnership with DHS to ensure efficient space utilization at TSA Headquarters beginning in late FY 2023. This resulted in a reduction to rent costs enabling TSA to non-recur $8.8M provided for in the FY 2023 enacted. Other non-recurring costs include $2.6M for one-time purchases of lifecycle replacement equipment for TSA's Integration Facility, and the restoration in the FY 2023 enacted of $1.1M of premature rent cost avoidance associated with the San Francisco optimization project which will complete by FY 2024. This pricing change is also offset by a restoration of $8.1M in pay funding in the Air Cargo and Canine PPAs offered up in FY 2023 to fund one-time increases in real estate costs. Remaining reductions across the real estate portfolio will be assessed to enable TSA to operate within affordable resource levels in FY 2024.

Pricing Change 16 - Projected Change in Fee Collections:

Base Activity Funding: This pricing change impacts anticipated changes in fee collections for FY 2024, which total $462.2M.

Pricing Change Explanation: The change is attributed to a reduced projection of enrollments in the TWIC Fee Program and anticipated increases in enrollments in Hazardous Material Endorsement Fee (Hazmat) and Pre-Check Application Program. The TSA fee programs have encountered significant fluctuations in enrollments as a result of the COVID-19 pandemic and will continue to see significant fluctuations in the near-term. TSA regularly evaluates enrollment estimates, and more recent estimates suggest that the FY 2024 collections will begin adjusting back toward pre-pandemic enrollment levels.

Operations and Support
Justification of Transfers
(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Transfer 1 - Realign Assessments Program	**-**	**-**	**($150)**	**$150**	**-**
Other Operations and Enforcement	-	-	($150)	$150	-
Aviation Regulation	-	-	($150)	$150	-
Transfer 2 - Realignment for Covert Testing	**-**	**-**	**-**	**-**	**-**
Mission Support	-	-	-	($2,540)	($2,540)
Aviation Screening Operations	-	-	-	$2,540	$2,540
Screening Workforce	11	10	$1,682	$2,540	$4,222
Screener Training and Other	11	10	$1,682	$2,540	$4,222
Airport Management	(11)	(10)	($1,682)	-	($1,682)
Transfer 3 - Realignment for EEO	**-**	**-**	**-**	**-**	**-**
Mission Support	-	-	-	$907	$907
Other Operations and Enforcement	-	-	-	($907)	($907)
Aviation Regulation	-	-	-	($907)	($907)
Transfer 4 - Realignment for Intelligence Analyst Resources	**-**	**-**	**-**	**-**	**-**
Other Operations and Enforcement	-	-	-	-	-
Aviation Regulation	(1)	(1)	($140)	-	($140)
Air Cargo	(1)	(1)	($190)	-	($190)
Intelligence and TSOC	2	2	$330	-	$330
Transfer 5 - Realignment for Mission Resources	**-**	**-**	**-**	**-**	**-**
Mission Support	8	8	$1,545	($451)	$1,094
Aviation Screening Operations	(8)	(8)	($1,545)	$451	($1,094)
Screening Workforce	(7)	(7)	($1,320)	$457	($863)
Screener Training and Other	(7)	(7)	($1,320)	$457	($863)
Screening Technology Maintenance	(1)	(1)	($225)	($6)	($231)
Transfer 6 - Realignment for SCPA	**-**	**-**	**-**	**-**	**-**
Mission Support	4	4	$1,193	$464	$1,657
Aviation Screening Operations	-	-	($371)	-	($371)
Screening Workforce	-	-	($290)	-	($290)
Screener Training and Other	-	-	($290)	-	($290)
Screening Technology Maintenance	-	-	($81)	-	($81)
Other Operations and Enforcement	(4)	(4)	($822)	($464)	($1,286)
Air Cargo	(4)	(4)	($822)	($464)	($1,286)
Transfer 7 - Realignment for Transportation Security Equipment Resources	**-**	**-**	**-**	**-**	**-**

Aviation Screening Operations	1	1	$237	$10	$247
Screening Technology Maintenance	1	1	$237	$10	$247
Other Operations and Enforcement	(1)	(1)	($237)	($10)	($247)
Aviation Regulation	(1)	(1)	($237)	($10)	($247)
Transfer 8 - Realignment for TSA Offices	**-**	**18**	**-**	**-**	**-**
Other Operations and Enforcement	-	18	-	-	-
Aviation Regulation	-	5	-	-	-
Air Cargo	-	13	-	-	-
Transfer 9 - Realignment of Parking and Transit Benefits	**-**	**-**	**($3,000)**	**$3,000**	**-**
Aviation Screening Operations	-	-	($3,000)	$3,000	-
Airport Management	-	-	($3,000)	$3,000	-
Total Transfer Changes	**-**	**18**	**($3,150)**	**$3,150**	**-**

Transfer 1– Realign Assessments Program: This pricing change reflects the realignment of funding from pay to general expenses within its Law Enforcement Assessment Section's Joint Vulnerability Assessments (JVAs) unit. This realignment of funds supports the program's operational requirements to include employee payroll, travel, training, and expenses necessary to conducting the JVAs across domestic airports. In addition, a review of prior year budget execution trends was completed and this outyear permanent adjustment is in alignment with budget execution history.

Transfer 2 - Realignment for Covert Testing: Currently, TSA's Covert Testing Program is funded out of two separate PPAs, Mission Support and Airport Management. This transfer consolidates funding into one PPA to accurately reflect the program cost and improve operational efficiency. This net zero realignment includes TSA Inspections Covert Testing resources from Mission Support and Airport Management PPAs into the Screener Training & Other (STO) PPA. Inspections conduct capability, risk, and adversary-informed covert tests to identify and understand vulnerabilities which informs TSA policy, procedural adjustments, and future technology investment decisions. Testing methodologies consist of penetration probes, vulnerability probes, assessments, and indexing. These activities are in direct support of screening operations and therefore align more directly with the Screener Training and Other PPA.

Transfer 3 - Realignment for EEO: This transfer includes a net-zero movement of funding from the Aviation Regulation PPA to the Mission Support PPA. This adjustment realigns resources to support TSA functions related to TSA personnel pursuant to 20 CFR Part 1614, which requires TSA to produce fair, impartial, and thorough investigative reports after an Equal Employment Opportunity (EEO) complaint is filed. The realignment of funds will ensure that TSA is able to maintain compliance with this requirement and eliminate any potential monetary sanctions against TSA for failing to do so.

Transfer 4 - Realignment for Intelligence Analyst Resources: This realignment reflects the net-zero movements of funding, positions, and FTE for one Intelligence Analyst based on the current job function in direct support of TSA's intelligence mission.

Transfer 5 - Realignment for Mission Resources: This net zero realignment is to realign resources following a reorganization and transfer of functions. This adjustment includes a realignment of resources between Screening Technology Maintenance and Screening Workforce PPAs into

Mission Support. TSA strategic functions and related outputs are closely coordinated between various offices and were consolidated in recent years to support efficiency of communications and outreach. The requested funding realignment supports the accurate alignment of existing resources in support of TSA's strategic communications. This realignment will support efficiencies in tracking, managing, and executing the use of funds.

Transfer 6 - Realignment for SCPA: This transfer includes a net-zero movement of funding, positions, and FTE to in Strategic Communications and Public Affairs (SCPA) that align and consolidate resources supporting efficiencies in the management and execution of the funds in the Mission Support PPA, which properly reflects the function of program duties.

Transfer 7 - Realignment for Security Equipment Resources: This realignment reflects the net-zero movements of funding, positions, and FTE from the Aviation Regulation PPA to the Screening Technology Maintenance PPA to properly realign personnel and associated funding in support of TSA's security equipment programs.

Transfer 8 - Realignment for TSA Offices: This realignment reflects an adjustment to the Air Cargo PPA and Aviation Regulation PPA to increase FTP/FTE with no associated dollars. This adjustment more accurately aligns budgeting to execution. The positions in Air Cargo support the development and implementation of air cargo security policies and programs. They also support engaging with internal/external industry stakeholders. TSA holds the primary responsibility for the creation and issuance of air cargo security policies and procedures, oversight of the air cargo regulated entities, and management of critical air cargo systems and processes. The positions in Aviation Regulation support the development of effective and efficient risk-reducing security policies and plans through extensive and wide-ranging engagement with internal and external aviation stakeholders.

Transfer 9 – Realignment of Parking and Transit Benefits: This realignment reflects an increase in the parking benefits and a decrease in the transit benefits for Transportation Security Officers (TSOs) within the Commuter Benefits Program. The COVID-19 pandemic shifted employee commuting preferences. As a result, participation in parking increased by five percent (approximately 2,000 more), while transit benefit use decreased by 13 percent (approximately 800 fewer). TSA expects the Commuter Benefits program to remain flat while participation between transit and parking benefits fluctuate.

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

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Acquisition Program Administration	**-**	**-**	**-**	**($5,000)**	**($5,000)**
Mission Support	-	-	-	($5,000)	($5,000)
Program Change 2 - Buildout of Atlanta FFDO Training Site	**-**	**-**	**-**	**$1,300**	**$1,300**
Other Operations and Enforcement	-	-	-	$1,300	$1,300
Inflight Security	-	-	-	$1,300	$1,300
Federal Flight Deck Officer and Crew Training	-	-	-	$1,300	$1,300
Program Change 3 - Canine Capability Management Team	**2**	**2**	**$305**	**($610)**	**($305)**
Aviation Screening Operations	2	2	$305	($610)	($305)
Canines	2	2	$305	($610)	($305)
Program Change 4 - Credential Authentication Technology (CAT)	**-**	**-**	**-**	**$11,305**	**$11,305**
Aviation Screening Operations	-	-	-	$11,305	$11,305
Screening Technology Maintenance	-	-	-	$11,305	$11,305
Program Change 5 - Crew Member Self Defense (CMSD)	**2**	**1**	**$265**	**$120**	**$385**
Mission Support	-	-	-	$34	$34
Other Operations and Enforcement	2	1	$265	$86	$351
Inflight Security	2	1	$265	$86	$351
Federal Flight Deck Officer and Crew Training	2	1	$265	$86	$351
Program Change 6 - Customer Experience	**6**	**3**	**$600**	**$2,100**	**$2,700**
Mission Support	6	3	$600	$2,100	$2,700
Program Change 7 - Cybersecurity	**25**	**13**	**$2,512**	**$4,488**	**$7,000**
Mission Support	1	1	$160	$2,631	$2,791
Other Operations and Enforcement	24	12	$2,352	$1,857	$4,209
Aviation Regulation	17	8	$1,706	$1,337	$3,043
Intelligence and TSOC	6	3	$547	$517	$1,064
Surface Programs	1	1	$99	$3	$102
Program Change 8 - Eliminate Canine Reimbursement	**-**	**-**	**-**	**($34,088)**	**($34,088)**
Aviation Screening Operations	-	-	-	($34,088)	($34,088)
Canines	-	-	-	($34,088)	($34,088)
Program Change 9 - Eliminate Exit Lanes Staffing	**(1,285)**	**(1,285)**	**($110,990)**	**-**	**($110,990)**
Aviation Screening Operations	(1,285)	(1,285)	($110,990)	-	($110,990)
Screening Workforce	(1,285)	(1,285)	($110,990)	-	($110,990)

Screener Personnel, Compensation, and Benefits	(1,285)	(1,285)	($110,990)	-	($110,990)
Program Change 10 - Eliminate LEO Reimbursement Program	**(12)**	**(6)**	**($1,314)**	**($44,554)**	**($45,868)**
Other Operations and Enforcement	(12)	(6)	($1,314)	($44,554)	($45,868)
Aviation Regulation	(12)	(6)	($1,314)	($44,554)	($45,868)
Program Change 11 - FAMS Restoration	**-**	**-**	**$34,402**	**-**	**$34,402**
Other Operations and Enforcement	-	-	$34,402	-	$34,402
Inflight Security	-	-	$34,402	-	$34,402
Federal Air Marshals	-	-	$34,402	-	$34,402
Program Change 12 - Initial Training and Background Checks	**-**	**-**	**-**	**$3,000**	**$3,000**
Other Operations and Enforcement	-	-	-	$3,000	$3,000
Inflight Security	-	-	-	$3,000	$3,000
Federal Flight Deck Officer and Crew Training	-	-	-	$3,000	$3,000
Program Change 13 - Insider Threat Program Improvements	**-**	**-**	**-**	**$3,753**	**$3,753**
Other Operations and Enforcement	-	-	-	$3,753	$3,753
Aviation Regulation	-	-	-	$3,753	$3,753
Program Change 14 - International Harmonization	**2**	**1**	**$231**	**$104**	**$335**
Mission Support	-	-	$2	$57	$59
Other Operations and Enforcement	2	1	$229	$47	$276
Inflight Security	2	1	$229	$47	$276
Federal Flight Deck Officer and Crew Training	2	1	$229	$47	$276
Program Change 15 - National Deployment Office (NDO) Travel	**-**	**-**	**-**	**$10,000**	**$10,000**
Aviation Screening Operations	-	-	-	$10,000	$10,000
Screening Workforce	-	-	-	$10,000	$10,000
Screener Training and Other	-	-	-	$10,000	$10,000
Program Change 16 - On-Person Screening Algorithm Development	**-**	**-**	**-**	**($18,700)**	**($18,700)**
Aviation Screening Operations	-	-	-	($18,700)	($18,700)
Screening Technology Maintenance	-	-	-	($18,700)	($18,700)
Program Change 17 - REAL ID Program	**24**	**13**	**$2,229**	**$16,744**	**$18,973**
Mission Support	8	4	$772	$2,320	$3,092
Aviation Screening Operations	5	3	$494	$4,528	$5,022
Airport Management	2	1	$204	$139	$343
Screening Technology Maintenance	3	2	$290	$4,389	$4,679
Other Operations and Enforcement	11	6	$963	$9,896	$10,859
Surface Programs	9	5	$752	$909	$1,661
Vetting Programs	2	1	$211	$8,987	$9,198
Vetting Operations	2	1	$211	$8,987	$9,198
Program Change 18 - Reduction to Mission Travel and Operations	**-**	**-**	**-**	**($11,043)**	**($11,043)**
Other Operations and Enforcement	-	-	-	($11,043)	($11,043)

Inflight Security	-	-	-	($11,043)	($11,043)
Federal Air Marshals	-	-	-	($11,043)	($11,043)
Program Change 19 - STIP Failover Site Continuous Accessibility	**-**	**-**	**-**	**$2,000**	**$2,000**
Aviation Screening Operations	-	-	-	$2,000	$2,000
Screening Technology Maintenance	-	-	-	$2,000	$2,000
Program Change 20 - Surface Inspectors	**45**	**23**	**$3,917**	**$561**	**$4,478**
Other Operations and Enforcement	45	23	$3,917	$561	$4,478
Surface Programs	45	23	$3,917	$561	$4,478
Program Change 21 - TIM Reduction	**(20)**	**(20)**	**($4,293)**	**($75)**	**($4,368)**
Other Operations and Enforcement	(20)	(20)	($4,293)	($75)	($4,368)
Vetting Programs	(20)	(20)	($4,293)	($75)	($4,368)
Vetting Operations	(20)	(20)	($4,293)	($75)	($4,368)
Program Change 22 - TSA Operations Center (TSOC) FTE and Payroll	**-**	**10**	**$1,706**	**-**	**$1,706**
Other Operations and Enforcement	-	10	$1,706	-	$1,706
Intelligence and TSOC	-	10	$1,706	-	$1,706
Program Change 23 - TSA Security Equipment Maintenance	**-**	**-**	**-**	**$39,000**	**$39,000**
Aviation Screening Operations	-	-	-	$39,000	$39,000
Screening Technology Maintenance	-	-	-	$39,000	$39,000
Program Change 24 - TSE Contract Reductions	**-**	**-**	**-**	**($17,000)**	**($17,000)**
Aviation Screening Operations	-	-	-	($17,000)	($17,000)
Screening Technology Maintenance	-	-	-	($17,000)	($17,000)
Program Change 25 - TSE Program Personnel	**20**	**10**	**$2,222**	**-**	**$2,222**
Aviation Screening Operations	20	10	$2,222	-	$2,222
Screening Technology Maintenance	20	10	$2,222	-	$2,222
Program Change 26 - TSO Staffing for Projected Volume	**541**	**135**	**$13,000**	**$2,181**	**$15,181**
Mission Support	-	-	-	$1,055	$1,055
Aviation Screening Operations	541	135	$13,000	$1,126	$14,126
Screening Workforce	541	135	$13,000	$1,126	$14,126
Screener Personnel, Compensation, and Benefits	541	135	$13,000	-	$13,000
Screener Training and Other	-	-	-	$1,126	$1,126

Program Change 27 - TSOC Mobile & Cloud Capabilities	**-**	**-**	**-**	**$579**	**$579**
Other Operations and Enforcement	-	-	-	$579	$579
Intelligence and TSOC	-	-	-	$579	$579
Program Change 28 - VIPR Body Cameras and Training	**-**	**-**	**-**	**($951)**	**($951)**
Other Operations and Enforcement	-	-	-	($951)	($951)
Surface Programs	-	-	-	($951)	($951)
Program Change 29 - VIPR Reduction	**(63)**	**(59)**	**($8,394)**	**-**	**($8,394)**
Other Operations and Enforcement	(63)	(59)	($8,394)	-	($8,394)
Surface Programs	(63)	(59)	($8,394)	-	($8,394)
Total Program Changes	**(713)**	**(1,159)**	**($63,602)**	**($34,786)**	**($98,388)**

Program Change 1 – Acquisition Program Administration

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers			$5.0M
Program Change	-	-	($5.0M)

Description

The FY 2024 President's Budget includes a decrease of $5.0M to non-recur funding for the FY 2023 opening of a new checked baggage qualification window. The base for this Program is $5.0M.

Justification

The last Explosives Detection System (EDS) qualification window closed in October of 2019. This window was for Type II (stand-alone) EDS only under EDS Competitive Procurement 2 (CP2) Track 0. From that time to February 2022, the Electronic Baggage Screening Program (EBSP) worked to establish new requirements and open a new qualification window for both Type I (in-line) and Type II EDS. In February 2022, to maximize the use of remaining funding while laying the groundwork for the next generation program, with DHS and TSA approval, EBSP transitioned from a mixed-lifecycle program to sustainment. TSA suspended qualification activities upon this transition.

In the FY 2023 enacted, Congress appropriated $5.0M to hire additional support staff to accelerate the opening of a new checked baggage qualification window. This funding does not recur in FY 2024.

This funding is anticipated to provide one year of contracted support staff starting in Q4 FY 2023 and ending in Q4 FY 2024 to begin the qualification process. This includes the development of qualification requirements, reviewing of qualification verification packages, and

establishment of bailment agreements for systems under testing. This process from requirements development to testing of systems requires several years and recurring funding to support efforts of this magnitude.

Performance

The contract support will work to establish new requirements and qualification upgrades for EDS systems that will maximize mixed-lifecycle program sustainment.

Program Change 2 - Buildout of Atlanta FFDO Training Site:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	38	35	$20.8M
Program Change	-	-	$1.3M

Description

The FY 2024 President's Budget request includes an increase of $1.3M to expand the training capacity of Federal Flight Deck Officers (FFDO) through the establishment of a stand-alone FFDO Recurrent Training Program (RTP) facility in Atlanta, GA. Within the request, $0.3M funds a 10,000 square foot property lease which enables TSA to expand the RTP footprint and increase class offerings in Atlanta (ATL) for FFDO participants. In addition to securing the lease, $1.0M funds the build-out of the leased space to meet training needs and relocate all previously procured equipment to the new property. Approximately $0.8M is for construction and initial setup, and $0.2M is for disassembly at, and moving from, the current site. The base for the program is 38 Positions, 35 FTE, and $20.8M.

Justification

Atlanta International Airport is the busiest airport in the Nation and houses the largest FFDO population. In the 2019 appropriation, Congress provided funding for TSA to open the Atlanta (ATL) FFDO RTP facility and meet the requirements of the FAA Reauthorization Act of 2018. TSA retro-fitted space within the existing Atlanta Federal Air Marshal Field Office to provide FFDO RTP at that location and purchase equipment for the RTP. The ATL RTP became operational in January 2020, but due to space limitations, the ATL RTP operates at 25 percent normal capacity for FFDO RTPs (1 class/12 seats per week in ATL vs. 2 classes/48 seats per week at the Atlantic City and Dallas RTP locations). The ATL RTP currently operates with an 87 percent utilization rate based on the average FFDO attendance for each class of 10.48 out of 12 seats.

Establishing an increased footprint at the ATL RTP, bringing it from a 25 percent operation to a 100 percent operation, would offer a more readily accessible, convenient location for the volunteer FFDOs, who must obtain leave from their airlines in advance of attending RTP training and travel to the venue on their own time in order to complete RTP. TSA has conducted feedback surveys at RTP locations and exit interviews with FFDOs leaving the program. Based on the responses and the consistently high utilization rates at the ATL RTP, TSA anticipates that an increase in both class size and class offerings at the ATL RTP location would result in a significant increase in the amount of FFDOs re-deputized annually. If the current utilization rate experienced at the ATL RTP (87 percent) holds after an increase to 100 percent operations, TSA would realize an increase of 1,410

additional FFDOs re-deputized annually. If the utilization rate would align with the Dallas RTP (61 percent), a comparable population center, TSA would still realize an increase of 848 additional FFDOs re-deputized annually. Assuming the latter is realized, ATL RTP would experience a 180 percent increase in FFDOs re-deputized annually. It is anticipated that the utilization rate at the ATL location will remain high. In addition, the added convenience will likely increase the recruitment of new FFDO candidates and result in longevity of the FFDOs participating in the program by easing their training and cost burden.

Performance

The FY 2024 President's Budget will align the training capacity in Atlanta with the two other RTPs located in Atlantic City and Dallas, increase the amount of FFDOs who are re-deputized annually, and grow the in-flight security force by maintaining additional FFDOs that would have traditionally departed the FFDO Program due to burdens associated with attending the training. TSA will complete the intent of the 2018 FAA Reauthorization Act (TSA Modernization Act).

Program Change 3 - Canine Capability Management Team:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	910	793	$180.0M
Program Change	2	2	($0.3M)

Description

The FY 2024 President's Budget includes an increase of 2 Positions and 2 FTE and a net reduction of $0.3M to establish permanent positions on the Canine Capability Management Team (CCMT) to improve management and oversight to better detect explosive threats. This is accomplished by reducing canine contracts by $0.6M and providing $0.3M to create the new positions. The TSA Canine total base is 910 Positions, 793 FTE, and $180.0M.

Justification

One of TSA's strategic objectives is to align, integrate, and manage canine detection capabilities across all modes of transportation to better detect explosive threats. In FY 2022, TSA evaluated the growing external demands placed on many of the TSA canine initiatives across the organization. This evaluation included reviewing the DHS Office Inspector General (OIG) report *TSA's Challenges with Passenger Screening Canine Teams* (OIG 20-28, dated April 28, 2020) and the TSA Inspections Office (INS), Audits and Inspections Division (AID) reports.

Previously, TSA did not have a centralized component that was solely committed to overseeing and aligning capability development efforts for the multiple components of the TSA canine program and to leverage the unique and unmatched mobile explosives detection strengths of canines across all modes of transportation through robust capability analysis and traceable requirements development. The DHS OIG report recommended TSA create a more formal enterprise-wide management and strategic planning structure for Canine Screening in order to improve oversight of its Canine teams, formalize its canine allocation methodology, validate its canine management decisions, and improve internal controls. The new positions will

be incorporated into a Canine Capability Management Team (CCMT) and will be specifically focused on establishing an understanding of TSA's current canine capability posture, leading research and development (R&D) activities, serving as the Chair for the Integrated Project Team (IPT) for Detection Canine Research and Development Requirements, leading enterprise-level coordination and ensuring priorities are strategically aligned, as well as identifying capability needs and gaps. These two additional Positions for Canine Capability Management are required to ensure the agency's canine mission can continue while preparing for volume growth in canine screening of air cargo. TSA is accomplishing this move by reducing a program management contract to enable the creation of two permanent Federal positions to provide an overall benefit to TSA's Canine program.

Performance

This funding allows TSA to internally source initial support for meeting the OIG and INS AID recommendations. Funding will provide TSA with personnel dedicated to managing various active projects internally and in conjunction with DHS S&T's Detection Canine Program, closing identified gaps within Canine Operations, and completing requirements development for the multiple components of the TSA Canine Program through coordinated research and analysis with internal and external partnerships (to include other DHS components, academia, industry, and foreign entities).

Program Change 4 – Credential Authentication Technology (CAT):

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	6	6	$1.1M
Program Change	-	-	$11.3M

Description

The FY 2024 President's Budget includes an increase of $11.3M to re-establish a baseline of funding for the Credential Authentication Technology (CAT) Program in the Operations and Support Appropriation. The base for this program is 6 Positions, 6 FTE, and $1.1M.

Justification

The current CAT system (CAT-1), where available, is used at the entrance to the checkpoint to verify the authenticity of the identification document (ID) presented by an individual, obtain and display the Secure Flight pre-screening result, and confirms flight reservation. The Transportation Security Officer (TSO) manning the CAT is responsible for conducting the manual task of visually matching and verifying that the individual presented is the person associated with the ID.

The FY 2024 President's Budget includes $11.3M for operational activities and maintenance of the CAT systems. The program plans to spend $6.4M for maintenance of CAT-1 units and Retrofit kits. The remaining $4.9M is the cost of operational activities such as vendor system technical support services and configuration management, system support, and program office support including contractor liaison and Integrated Program Management Support Services/Professional Engineering and Logistics Services support. This procurement will result in 1,597 cumulative upgrade kits

procurements, and 40 CAT-2 systems procurements, which is approximately 78 percent upgrade kits and approximately 3 percent CAT-2 of FOC quantities.

Performance

This Budget recognizes Congressional interest in having the CAT Program procurements aligned in the Procurement, Construction, and Improvements (PC&I) Appropriation. Re-establishing a baseline in the O&S Appropriation will allow for the maintenance of the units and program support to meet stakeholder requirements for the operations of the CAT Program.

Program Change 5 - Crew Member Self Defense (CMSD):

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	1	1	$0.2M
Program Change	2	1	$0.4M

Description

The FY 2024 President's Budget includes an increase of 2 Positions, 1 FTE and $0.4M for the Crew Member Self Defense (CMSD) program. The base for the program is 1 Position, 1 FTE, and $0.2M.

Justification

CMSD training program is a voluntary government run program, designed to provide the domestic aviation industry and eligible crew members of passenger and cargo air transportation carriers advanced self-defense training to deter and defeat security threats onboard commercial air carriers. On average, the CMSD Training Program trains over 3,000 crew members annually, while only employing one full time employee. The Program Manager (one full time employee) coordinates with airlines in order to establish Memorandums of Understanding (MOUs) with airlines to conduct the training. In addition to soliciting MOUs, the Program Manager also coordinates and schedules all CMSD class offerings, enrolls thousands of crew members for training, ensures equipment requirements are met, balances coordination efforts between the CMSD Program Office and Federal Air Marshal Service (FAMS) Field Office instructors; travels to and from training classes, executes training classes, and manages metrics and reports. The Program Manager is supported by Federal Air Marshal Instructors in order to conduct CMSD training at FAMS Field Office locations and airline locations, with the main demand being at the latter. With the recent surge in disorderly, combative, and unruly passenger behavior, to include physical assault on flight crew members, interest and demand in the training has continued to significantly increase and has also gained media attention.

To meet the increased CMSD program demand, the FY 2024 President's Budget includes two additional Positions to support all CMSD training requirements to include increased efforts to: establish additional agreements with airlines, coordinate and schedule CMSD class offerings, support the increased enrollment of thousands of crew members for training, ensure equipment requirements are met at newly established locations or in locations where training offerings are increased, balance augmented coordination efforts between the CMSD Program Office and FAMS Field Office

instructors, execute the increase in training classes offered, and manage metrics and reports for a higher volume of airline and crew member participation.

Performance

TSA would be able to offer CMSD training at additional air carrier training locations, bringing the training to the crew members, instead of relying on the crew members coming to TSA. Crew members receiving both the initial and recurrent training will be better equipped to respond defensively to inflight incidents and threats, which in turn, will better safeguard the transportation system. TSA will continue to partner with the airline industry to enhance in-flight security both domestically and internationally and bolster TSA's layered security approach. As a result, risk will be mitigated through preparation of crew members in defensive techniques.

Program Change 6 – Customer Experience:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	1	1	$1.0M
Program Change	6	3	$2.7M

Description

The FY 2024 President's Budget includes an increase of $2.7M for the Customer Experience program. The base for this program is $1.0M.

Justification

TSA is one of the 35 agencies designated by OMB as a High Impact Service Provider (HISP). As such, TSA is called upon to design, implement, measure, and report on targeted customer experience and employee experience improvements as outlined in Executive Order 14058 – Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government in order to transform the TSA customer experience for over 750 million passengers and over 50,000 members of the screening workforce. TSA Executives have set a vision and strategy for delivering improvements across these seven areas to design, pilot, and then roll-out strategic initiatives and programs Nation-wide to transform customer experience as well as the employee experience.

Performance

The additional resources will support TSA's ability to meet established mission-critical outcomes and expand customer experience support to design, pilot, and roll-out six simultaneous customer experience and employee experience strategic initiatives and programs Nation-wide. These strategic initiatives include: Customer Support Manager (CSM) Support Program; Employee Customer Experience and Recognition Program; Unified Customer Experience Metrics; Unified Customer Experience Vision and Communication; Passenger Communication Channel Awareness Improvements; and Passenger Additional Screening Communication Improvements. This work also includes continued collaboration with OMB, OPM, and GSA on the groundbreaking Employee Experience-Customer Experience analysis that begun in FY 2020, which has been spotlighted by

OMB as a model for other Federal HISPs. This work will also include incorporating the results of the 2023 Passenger Experience Survey into TSA's Customer Experience Program's design and implementation.

Program Change 7 – Cybersecurity:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	147	138	$129.5M
Program Change	25	13	$7.0M

Description

The FY 2024 President's Budget includes an increase of 25 Positions, 13 FTE, and $7.0M for the development and implementation of enhanced cybersecurity-related measures to bolster cybersecurity infrastructure across the U.S. Transportation Systems Sector (TSS). The base for this program is 147 Positions, 138 FTE, and $129.5M.

Justification

TSA recognizes the dynamic nature of the cybersecurity environment and acknowledges that cybersecurity is a risk-based priority that continues to evolve. Nation-state Advanced Persistent Threat (APT) activity has escalated from vulnerability and target research in early February 2020 to attempted and successful compromise of several U.S. airport websites and other aviation sector entities. Furthermore, the ransomware attack on a pipeline in 2021 demonstrated the relevance of, and threat posed by, Transnational Criminal Organization (TCO) actors (and other advanced actors) to transportation cybersecurity. More recently in October and November 2022, several US airport websites were attacked by coordinated distributed denial-of-service (DDOS) attacks. Disrupting or even temporarily shutting down a natural gas pipeline or transportation node would result in devastating cascading effects on the Nation.

Because the cyber domain is evolving at a rapid pace, threats and mitigation measures are changing dynamically, iterating through the threat/response cycle at a pace far beyond that in the physical sphere. TSA has proven to be exceptionally agile in addressing cyber threats to the TSS. TSA has repeatedly leveraged this unique authorities – including the ability to issue Security Directives and Emergency Amendments within hours of receiving information on a threat – to cyber threats and mandate baseline security practices to enhance critical infrastructure cybersecurity. The FY 2024 President's Budget requests increase TSA operational support functions to reduce the cyber threat to American critical infrastructure in both near and mid-terms, and in support of both surface and aviation sectors.

TSA has broad authority to address any threat to transportation security, including cyber-based threats, in all modes of transportation. This authority encompasses conducting investigations, prescribing regulations, standards, and procedures and issuing orders. The TSA Administrator has unique statutory authority to issue regulations and SDs immediately in order to protect transportation security – 49 U.S.C. 114(*l*). Current base resources across TSA have not been sufficient to handle the workload resulting from the development and issuance of the multiple cybersecurity SDs,

Information Circulars (IC), and from TSA's Enhancing Surface Cyber Risk Management Advance Notice of Proposed Rulemaking (ANPRM). Implementation of these regulations will require additional cybersecurity personnel.

To improve cybersecurity resilience across the TSS, TSA will need to develop Information Circulars (IC) for non-covered parties. Through the agency's cybersecurity regulatory process, TSA identified a significant problem posed by vulnerabilities in the computer networks of TSS third party vendors and across the broader TSS supply chain. ICs could begin to address this challenge by alerting third parties to potential vulnerabilities that may not otherwise be made clear.

At current funding levels, TSA has identified gaps in its operational capabilities in compliance and enforcement, policy/regulatory development, intelligence and legal support, and requirements, capabilities and risk activities. Resources are needed for the agency to consistently monitor evolving and emerging cyber threats, issue just in time/immediate directives to industry, and ensure remediation measures are in place to mitigate systemic impacts of cyber threats in the support of national security outcomes. TSA's request reflects a multi-layered, integrated approach to enhance cybersecurity and spans multiple offices across the enterprise. The overall request can be broken down as follows:

- *Aviation Regulatory Compliance – 13 Positions/6 FTE, $3.2M* – Conduct reviews of industry cybersecurity plans, conduct regulatory outreach and oversight of cybersecurity standards/requirements, assist with the technical evaluation of cybersecurity standards/requirements, facilitate cybersecurity assessments, exercises, and educational workshops. In addition, includes resources required for equipment, training and certifications for inspectors and cybersecurity workshops will provide regulated entities with a broad understanding and support compliance with newly-developed cybersecurity requirements.

- *Intelligence – 5 Positions/2 FTE, $1.2M* – These resources will collect and process raw data from a multitude of disparate sources and provide key insights on threat actors and their tactics, techniques and procedures to support informed policy decision-making and regulatory compliance actions. These funds will ensure threat awareness and threat-intelligence sharing across all transportation modes in the face of rapidly expanding cyber threats. In addition, includes resources to support cyber analytical and threat identification tools.

- *Cyber Data System– $1.1M* **–** These resources will support the development of a cyber data collection tool for both the Surface and Aviation sectors. This will provide specialized software and equipment to handle technical system reviews and evaluations, as well as access to a data collection and analysis tool to document cybersecurity assessments, inspections, outreach, and other compliance updates.

- *Policy and Regulatory Development and Implementation – 5 Positions/3 FTE, $0.7M* - Support cybersecurity policy development and implementation efforts in the areas of Surface and Aviation to include drafting regulations and guidance, adjudicating comments and requests from industry, coordinating with all stakeholders and government partners, developing reporting processes and standards for aviation industry cyber incidents and participate with government and industry groups focused on cyber threats to aviation, and overall implementation. These resources also support TSA cybersecurity rulemaking and policy development across the transportation security sector, enable dedicated support to meet OMB Circular A-4 regulatory impact analysis requirements, and support Paperwork Reduction Act economic analysis requirements.

- *Requirements and Analytic Support – 1 Positions/1 FTE, $0.6M* – These resources support operational risks across all modes as TSA's cyber regulatory efforts expand, to include pipeline security, public areas security, and airport infrastructure protection and access control. They also provide cyber risk analytic support, travel, and software costs to support cyber efforts across the enterprise (e.g., policy initiatives, compliance initiatives, R&D efforts, industry considerations).

- *Legal Support – 1 Positions/1 FTE, $0.2M* – These resources are needed in rulemaking, legal sufficiency review for policy development, enforcement and compliance, and information law areas. TSA will require increased legal support for development of new cybersecurity policy and requirements, including Security Directives and Information Circulars (IC) if necessary, in response to evolving cyber threats; conducting rulemaking to codify existing requirements issued through Security Directives, and, implementation of enforcement actions. Chief Counsel also may be required to defend challenges to regulatory and enforcement actions.

To ensure TSA can initiate the necessary measures to develop and monitor the growing economic and security concerns associated with cyber-related incidents in the aviation and rail sectors, funding is required in FY 2024 to address the emerging cybersecurity policy development and compliance needs. This line of effort is associated with Pricing Change 9 - Annualization of Pipeline Cybersecurity Staffing.

Performance:
This request will support TSA's efforts to advance TSA cybersecurity support across all transportation modes and develop threat and risk informed policies and regulations and to conduct compliance and enforcement of expanding and evolving cyber regulations. Cybersecurity threats are one of the top priority risks to transportation and TSA has a limited number of certified personnel possessing the technical skills and specialized experiences necessary to fulfill critical cyber functions. Additional resources will allow TSA to further support cybersecurity resilience, reduce cybersecurity risk and provide structured oversight and regulatory oversight for the TSS in transportation.

Program Change 8 - Eliminate Canine Reimbursement:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	910	793	$180.0M
Program Change	-	-	($34.1M)

Description
The FY 2024 President's Budget includes a reduction of $34.1M to eliminate the Canine Law Enforcement Officer (LEO) Other Transaction Agreements (OTA). The base for this Program is 910 Positions, 793 FTE, and $180.0M

Justification
TSA's National Explosive Detection Canine Team Program (NEDCTP) exists to detect and deter explosives in United States transportation systems through the use of explosive detection canine teams. The NEDCTP currently deploys 1,097 canine teams, comprised of 422 Federal (TSA-led) and 675

non-federal (State and local law enforcement-led) units. These teams are trained by TSA and subsequently allocated to airports, mass transit, and maritime facilities across the Nation.

TSA does not own the transportation environments where these teams are located and does not have primary law enforcement responsibility at these locations. Due to this, the law enforcement agencies assigned to each of these locations would still maintain the responsibility for the control and oversight security and law enforcement functions at their respective locations, including within the public areas of the systems.

To mitigate this reduction, these LEO participants can convert to a recently established No Cost OTA in which the participant would bear all costs associated with the operations of the canine teams. The participant would continue receiving the TSA training and certification and would still have the responsibility to maintain training standards and response times that are currently outlined within the agreement.

Performance

This reduction will allow TSA to focus resources on other mission critical priorities while still maintaining the TSA led PSC teams. The elimination of the Canine LEO OTA agreements would not exempt the LEO agencies from providing law enforcement services to the respective airport, mass transit, or maritime locations, as they have responsibility for and oversight of law enforcement operations at these respective locations.

Program Change 9 – Eliminate Exit Lanes Staffing:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	1,285	1,285	$111.0M
Program Change	(1,285)	(1,285)	($111.0M)

Description
The FY 2024 President's Budget includes a decrease of 1,285 Positions, 1,285 FTE, and $111.0M to cease staffing at exit lanes. The base for this program is 1,285 Positions, 1,285 FTE, and $111.0M.

Justification
Staffing exit lanes is not a screening function, but rather a function that falls under the purview of access control. TSA will reassign the 1,285 Positions, 1,285 FTE to support screener services at the checkpoint. TSA will continue to work with airports to integrate exit lane security into their perimeter security plans and assess those plans regularly. Currently, three quarters of all airports are responsible for securing exit lanes from unlawful entry into sterile areas. TSA is responsible for staffing sterile area exit points at remaining airports, per a statutory requirement of the Bipartisan Budget Act of 2013. TSA currently provides coverage at 228 exit lanes at 106 airports.

Performance
This proposal is not expected to impact TSA's screening functions or risk-based security measures. Exit Lanes are effectively secured by non-TSA workforce personnel at three quarters of all airports. This change will standardize the process throughout all locations.

Program Change 10 – Eliminate LEO Reimbursement Program:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	12	12	$47.2M
Program Change	(12)	(6)	($45.9M)

Description
The FY 2024 President's Budget includes a decrease of 12 Positions, 6 FTE, and $45.9M to eliminate the Law Enforcement Officer (LEO) Reimbursement Program. The base for the program is 12 Positions, 12 FTE, and $47.2M.

Justification

Law Enforcement at commercial airports is the legal responsibility of local and State jurisdictions. Furthermore, there are basic requirements contained in regulation and incorporated into each airport operator's Airport Security Program (ASP) regarding law enforcement response times in the event of an incident requiring law enforcement. The LEO Reimbursement Program establishes agreements which provide Federal funding to partially reimburse airports for their provision of enhanced law enforcement support, including dedicated, on-site support of passenger screening checkpoints throughout the United States. In the absence of such Federal funding many commercial airports will likely have no law enforcement presence on-site during TSA screening operations, while others will experience significantly increased LEO response times to incidents at the TSA checkpoints. However, all commercial airports will have to continue to provide law enforcement support meeting minimum requirements set forth in relevant regulations, ASPs, and related authorities.

Currently, TSA has approximately 290 Other Transaction Agreements (OTAs) with commercial airport operators to provide uniformed, armed law enforcement officers at passenger security checkpoints. Each OTA is customized to address airport specific security requirements, and updated as necessary based on changing circumstances, such as threat levels, surges, and seasonality. The TSA Federal Security Director (FSD), in consultation with the airport operator and local law enforcement representatives are responsible for defining the requirements for which partial reimbursement will be provided. TSA uses an hourly rate ceiling to distribute funds. The maximum hourly rate is capped at actual cost not-to-exceed $20.00/per hour, whichever is less. This methodology allows the flexibility to adjust the individual award amounts on an annual basis taking into account trends, historical invoicing, and total available funding. TSA is able to make adjustments necessary to accommodate allocation levels.

In FY 2024, TSA looks to shift the responsibility to fully fund law enforcement at passenger security checkpoints back to local and State jurisdictions in order to focus resources on other mission critical priorities. Elimination of this Federal funding will likely result in the termination of enhanced law enforcement support at many airports that currently participate in the LEO Reimbursement Program. However, it will not exempt airports from providing law enforcement services as agreed to in the ASPs, and as such, in the event of a security incident, law enforcement must still respond and provide support in accordance with the relevant ASP.

Performance

TSA will continue to work closely with its partners to best mitigate the potential impacts of the proposed elimination as the financial responsibility of providing law enforcement is turned back over to local and State jurisdictions. Law Enforcement services will continue in accordance with the ASP.

Program Change 11 – FAMS Restoration:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$735.4M
Program Change	-	-	$34.4M

Description
The FY 2024 President's Budget includes an increase of $34.4M for FAMS pay. The base for this program is $735.4M.

Justification
An unprecedented level of retirements in FY 2022 has led to a significant reduction in the Law Enforcement Officer (LEO) workforce. By the end of FY 2024, 40 percent of the remaining LEO workforce will be eligible for retirement. Under the current hiring plan, TSA is working to aggressively restore the LEO workforce to FY 2021 levels by FY 2025. The restoration of the $34.4M, will allow TSA to maintain its current onboard level as well as backfill the vacant LEO positions, which are necessary to supporting TSA's risk-based operations across multiple transportation system sectors.

Performance
This funding will allow TSA to stabilize its LEO workforce and to continue its hiring efforts that will enable TSA to meet the risk-based operational needs across multiple transportation system sectors.

Program Change 12 - Initial Training and Background Checks:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	38	35	$20.8M
Program Change	-	-	$3.0M

Description
The FY 2024 President's Budget includes an increase of $3.0M for the Federal Flight Deck Officer (FFDO) Program to conduct required Background Investigations (BIs) on potential FFDO candidates and fund the FFDO Initial Training Program (ITP). The requested funding is estimated to cover approximately $1M in Federal Law Enforcement Training Center (FLETC) instructor salaries, as well as $1.2M for required lodging, laundry, meals, transportation, firearm range use, and training ammunition. The remaining $0.8M funds BIs on 2,200 potential candidates who, upon a favorable completed investigation, may be offered a training seat to become a deputized FFDO. The base for the program is 38 Positions, 35 FTE, and $20.8M.

Justification

TSA's FFDO Program consists of volunteer pilots deputized by TSA to protect the flight deck of domestic passenger and cargo air carriers from criminal violence and air piracy. The FY 2024 President's Budget includes $3M to fully fund FFDO ITP and BIs for potential candidates, which would allow volunteer pilots of domestic air carriers the ability to volunteer, participate, and serve in the largest in-flight security program in the world. This supports TSA's strategic priority to improve security and safeguard the transportation system in partnership with airline stakeholders.

Since the start of the COVID-19 pandemic in March 2020, the total strength of the FFDO Program has decreased by 18 percent. This is due to multiple external and internal factors including, but not limited to, availability of training during the pandemic due to shutdown, airline furloughs, short term leave, airline cessation, retirements, and voluntary withdrawal from the program. However, during that same time, interest in the program has remained high. In FY 2022, the program received over 800 applications. Contract cost increases precluded TSA from being able to fully fund the FFDO ITP. Therefore, the current FFDO Program base budget only supports the Recurrent Training Program for active program participants.

There are over 2,000 cleared candidates who have completed both their interview and background check and are in the ready-pool waiting to attend FFDO ITP when classes become available. Completed BIs are valid for a limited time period and therefore, new applications must be reviewed on an on-going basis in order to maintain a healthy ready-pool. As background checks expire, candidates are removed from the list and must then reapply and complete another background check incurring additional cost to TSA. An inability to backfill pandemic related losses due to the internal and external factors listed above, produced a historically high candidate ready-pool and no ability to onboard those candidates.

In FY 2024, $2.2M will fund approximately 1,080 FFDO IPT training seats. Initial Training is held at the Federal Law Enforcement Training Center (FLETC) in Artesia, NM and consists of an intensive five-day, 52-hour course. The remaining $0.8M will fund background investigations.

Performance

With this funding, TSA will be able to accept applications, conduct thorough vetting of applicants, and train 1,080 new FFDOs on an annual basis. The additional FFDO ITP seats would return the program to pre-pandemic strength and, in subsequent years, would return the program to growth. As a result of increasing program participants through completion of FFDO ITP, in-flight security will also increase as more FFDOs will be serving as the last line of defense should there be an aviation security incident.

Program Change 13 - Insider Threat Program Improvements:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	3	3	$0.8M
Program Change	-	-	$3.8M

Description
The FY 2024 President's Budget includes an increase of $3.8M in funding to enhance and mature the TSA Insider Threat Program. Of the $3.8M, $0.8M will fund the operations and maintenance costs of two IT capabilities that will be fully operational in FY 2023, the Insider Threat Case Management System (CMS) and Case Optimization and Risk Evaluation (CORE) tool; $1.0M will further develop CMS's analytic and technical capabilities to close gaps recognized in the March 2022 report by the DHS Chief Security Officer and better evaluate key risk indicators for threat detection and identification of trends within the transportation domain; $1.0M will fund program analysis and strategic support services for the maturation of the enterprise-level Insider Risk Mitigation Hub (IRMH) in order to implement technical solutions required by DHS Instruction 262-05-002, *Insider Threat Program*; and $1.0M will develop and deploy training for Federal Air Marshals (FAMs) assigned throughout the transportation system to coordinate and conduct insider threat inquiries and investigations that enhance countermeasures and collaboration with industry stakeholders. The base for the program is 3 Positions, 3 FTE, $0.8M.

Justification
The TSA Insider Threat Program works to deter, detect, and mitigate insider threats throughout the Nation's transportation system through an enterprise-level Insider Risk Mitigation Hub (IRMH) that is led by the Insider Threat Section (ITS). ITS is responsible for coordination, dissemination, and retention of information to review allegations and conduct inquiries involving transportation sector personnel, information, and critical infrastructure; and it provides investigative support to the appropriate lead agency. The ITS conducts its activities in accordance with DHS and National Insider Threat Task Force (NITTF) standards, including those for the protection of privacy and civil liberties. As communicated through publications such as the *TSA Insider Threat Roadmap* and *Administrator's Intent*, TSA is committed to improving, enhancing, and developing new capabilities to increase security across the transportation system to protect against insider risk.

The FY 2024 President's Budget includes $3.8M for enhancements that will greatly improve tracking, monitoring, analyzing, and reporting of potential insider threats to transportation.

Performance
Funding will enable TSA to significantly enhance analytic and threat detection capabilities and support a field-based insider threat capability that increases assessment, response, and information sharing opportunities. Further investment into the Insider Threat Program will modernize TSA's enterprise-wide program, which is critical to deter, detect, and mitigate insider threats throughout the Nation's transportation system.

Program Change 14 - International Harmonization:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	38	35	$21.1M
Program Change	2	1	$0.3M

Description
The FY 2024 President's Budget includes an increase of 2 Positions, 1 FTE and $0.3M for Federal Flight Deck Officer (FFDO) International Harmonization efforts. The current base for the program is 38 Positions, 35 FTE, and $21.1M.

Justification
The FY 2024 President's Budget includes two Positions for the FFDO International Harmonization efforts. The FAA Reauthorization Act of 2018 mandated the TSA to attempt to harmonize FAMS and FFDO international authorizations to enhance security in-flight through approved international agreements. An established agreement with a foreign partner would allow an FFDO to serve as an armed in-flight LEO, thus providing an enhanced level of aviation security on international mission flights. This effort requires TSA to engage with foreign governments in order to establish international agreements to enable FFDOs to conduct mission flights into and out of international locations. Over the life of the FFDO Program, international agreements have been established with three countries authorizing FFDO international missions. Mission flights to the current authorized international locations have continued to increase on an annual basis, with FY 2021 reaching historic levels. FY 2022 exceeded the FFDO international missions record set in FY 2021.In addition to the requirements of the Reauthorization Act of 2018, there is significant interest from stakeholders and FFDOs to expand the FFDO international footprint. Currently, TSA does not have a dedicated employee to complete this requirement. Instead, the FFDO Program leadership and external FAMS personnel attempt to gain additional authorizations when schedules and time permits.

Performance
This staffing increase will allow the TSA to pursue additional international agreements, which will dramatically expand FFDO international mission coverage, while also decreasing the risk for onboard domestic air carriers conducting international transport. The two positions will pursue new international agreements, provide required briefings, establish new procedures, conduct site visits, coordinate with host nation points of contact, schedule and approve missions, and support the FFDOs who are authorized for international travel missions. Support for International Harmonization will not only fulfill the requirements of the Reauthorization Action of 2018 but will also strengthen the security of the international transportation systems by enlisting the services of FFDOs who will fly authorized international missions and increase TSA's in-flight security coverage.

Program Change 15 – National Deployment Office (NDO) Travel:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	350	250	$19.5M
Program Change	-	-	$10.0M

Description
The FY 2024 President's Budget includes an increase of $10.0M for National Deployment Office travel. The base for this program is 350 Positions, 250 FTE, and $19.5M.

Justification
The National Deployment Office (NDO) model is similar to that of an internal reserve force with dedicated resources available for short-notice deployment. NDO allows TSA to reduce risk and mitigate threats to protect the Nation's transportation system in circumstances that require a higher number of security personnel resources than are routinely available to Federal Security Directors (FSDs). NDO deploys supplemental TSOs for a variety of reasons and in FY 2022 NDO provided screening support to 131 locations at a cost of $42.4M. Some of this support was required due to increased passenger volume with volumes returning to pre-pandemic levels, hiring challenges caused by competitive market wages, and increased staffing needs at seasonal airports. NDO is also utilized to support operations following a crisis event like a major hurricane, during special events like the Super Bowl, or at National Security Special Events (NSSE) such as the United Nations General Assembly or the Republican and Democratic National Conventions, both of which will be held in 2024. NDO requires increased travel funding to support deployments to airports across the Nation. January 2023 prices are 26 percent more than what they were last year, and 4 percent more than what they were the same month in 2019. Hotel prices are up 4 percent just over the month between January 2023 and December 2022 and up 16 percent more than what prices were pre-pandemic. With this continued trajectory of demand for service and cost, additional funds to support the mission are required.

Performance
The operational need to deploy NDO has shown no signs of diminishing and overall deployments and associated travel costs are trending up from FY 2022 due to demand for services and inflation. Additional funding will enable NDO to maintain a deployable workforce, capable of surging up to 1,000 Transportation Security Officers (TSOs) to meet increased passenger throughput and address funding gaps.

Program Change 16 – On-Person Screening Algorithm Development:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	-	-	$18.7M
Program Change	-	-	($18.7M)

Description
Eliminate funding for Advanced Imaging Technology (AIT) On-Person Screening Algorithm Development. The Base Budget for this program is $18.7M.

Justification
To enhance security outcomes as TSA's risk landscape evolves, it must continue to advance global transportation security standards, a major strategic goal. By enhancing security policy processes and leveraging and incorporating innovations in artificial intelligence, TSA can increase the speed and efficiency with which it adapts to the threat environment. The FY 2023 enacted provided $18.7M for the deployment of Low Probability of False Alarm (Low Pfa) algorithm to AITs qualified in FY 2022, providing a 50 percent reduction in false alarms, reducing the need for physical screening of passengers to clear alarms, along with procuring and deploying a hardware and software performance upgrade kit for existing AIT systems, known as HD-AIT. HD-AIT enhances the on-person screening and detection capability to meet TSA's latest detection standard while continuing to build upon the Low Pfa algorithm performance to further lower false alarms and physical screening by an additional 50 percent. The first prototypes of HD-AIT are being produced in FY 2023, and TSA plans to use FY 2023 funding to initially procure 65 HD-AIT upgrade kits for TSA's deployed fleet of approximately 1,042 AIT systems. There are no anticipated recurring costs associated with the systems upgraded in FY 2024 and beyond.

Performance
Approximately six percent of the AIT fleet will perform with an additional 50 percent lower false alarm rate, with the remainder of the fleet continuing to perform at the Low Pfa algorithm false alarm rate.

Program Change 17 – REAL ID Program:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	7	5	$1.2M
Program Change	24	13	$19.0M

Description
The FY 2024 President's Budget includes an increase of 24 Positions, 13 FTE, and $19.0M for the REAL ID program. The base for this program is 7 Positions, 5 FTE, and $1.2M.

Justification
Full enforcement of REAL ID begins May 7, 2025. As of January, 2023, REAL ID driver's licenses and ID cards (DL/IDs, or cards) comprised only 51% of the 277 million DL/IDs, and the current conversion rate is approximately 0.5% per month. At the current rate, approximately 65% of all state issued DL/IDs will be REAL ID by the start of enforcement.

This Budget provides the resources necessary for the program management office to oversee and coordinate activities including: increase the REAL ID adoption rate in advance of enforcement by implementing rulemaking that makes REAL ID more accessible, and through public, industry, Federal and state engagement and advertising; implement REAL ID across all federal facilities; amend REAL ID regulations as directed by statute in the *REAL ID Modernization Act*; conduct; oversee states' implementation of mobile driver's license (mDL) digital identity solutions for REAL ID; manage REAL ID compliance and certification for 56 licensing jurisdictions, including all 50 states, D.C., Northern Marianas, American Samoa, Guam, Puerto Rico and U.S. Virgin Islands; and implement threat/risk components necessary to sustain security of REAL ID in an evolving threat landscape.

Examples of immediate needs include:

- Resume national "Be Your REAL ID Self" public advertising campaign; maximize engagement with States, the public, and industry stakeholders to prepare for REAL ID enforcement in May, 2025. This effort was previously paid for by DHS. As of January, 2023, only 53 percent of all state issued driver licenses and ID cards are REAL ID.
- Conduct regulatory activities in support of mobile driver's license (mDL) and remote application process (RAP), which will help increase rate of REAL ID compliance. It is imperative that TSA conduct rulemaking as expeditiously as possible. Regulatory changes take significant time. And after publication of regulations, states require significant time to implement these capabilities before being effective in improving REAL ID compliance.
- Build infrastructure and training in order to perform REAL ID recertification for backlog of over 40 states.
- Develop and build initial digital ID infrastructure and REAL ID certification and inspection processes for existing and expected mobile driver's license (mDL) systems.

Program Management: TSA requires 2 Positions, 1 FTE, and $10.4M for a program management office to oversee and coordinate activities including: implement REAL ID across all Federal facilities; amend REAL ID regulations; conduct public, industry, Federal, and State engagement and advertising to improve adoption of REAL ID; oversee States' implementation of mobile driver's license (mDL) digital identity solutions for REAL ID; manage REAL ID compliance and certification for 56 licensing jurisdictions, including all 50 States, D.C., Northern Marianas, American Samoa, Guam, Puerto Rico and U.S. Virgin Islands; and implement threat/risk components necessary to sustain security of REAL ID in the evolving threat landscape. Within this initiative, $8.2M will be utilized for the resumption of a national public advertising campaign, Be Your REAL ID Self and $1M will be used for contracting support for essential programmatic functions.

Additionally, as part of Program Management, TSA requires 2 Positions, 1 FTE, and $1.2M to increase coverage and update its call center to handle the increased volume of calls from the public on REAL ID requirements, as well as States and other stakeholders.

Regulatory support: TSA requires 3 Positions, 2 FTE, and $0.4M to provide legal and privacy counsel for REAL ID State compliance, comprehensive and defensible economic impact and cost-benefit analysis for additional rulemakings required by the REAL ID Modernization Act, and sustained regulatory support. The mobile driver's license (mDL) rulemaking amends the regulation to include digital driver's licenses under REAL ID. Resources are also necessary to make regulatory amendments for REAL ID program changes, including certification requirements and other programmatic changes that ensure the continued relevancy of REAL ID in a changing economic and risk environment. In addition, TSA will be responsible for the remote application process (RAP rulemaking, which will enable electronic submission of physical identity and lawful status documents, allowing applicants to submit applications for a REAL ID without having to physically come to the DMV. Both rulemakings strongly support improvement increasing REAL ID adoption as well as contribute to the improvement of the customer experience (CX).

Stakeholder Engagement and Public Advertising: TSA requires 4 Positions, 2 FTE, and $0.5M, to support greater engagement with industry, States, and the public, to improve the adoption rate of REAL ID. These positions will develop, execute and maintain a social media strategy that drives messaging, provide marketing guidance and facilitate implementation of media and creative development, conduct ongoing strategic engagement planning and ensure unity of effort, consistent messaging, and proper sequencing of delivery across all REAL ID communications channels, and provide graphics design and development work to support multiple channels, including print, digital, social media and web. While some States have been issuing REAL IDs for years and have high adoption rates, nearly half (27) jurisdictions have only been certified since 2018 and all are in varying degrees of REAL ID adoption. As a result of the COVID-19 pandemic, State DMV and passport issuance offices have been closed for periods of time and/or operating at reduced capacity, hindering the ability of travelers to obtain REAL ID-compliant driver's licenses or identification cards (DLs/IDs, or "cards").

Focused engagement with industry and States and a sustained public awareness effort is required to help drive adoption of REAL ID as the Nation emerges from the pandemic and as the number of daily air travelers resume pre-pandemic levels. TSA requires subject matter experts to guide, develop, and implement paid media and creative materials, including marketing and advertising, graphics, web, audio-visual, and traditional and social media. TSA will analyze trends in REAL ID narratives to inform messaging and respond to increasing queries regarding ID requirements at

the TSA checkpoints nationwide, develop standardized responses based on evolving guidance, and execute geographically targeted specific events to drive key messaging in low adoption rate cities, States, and regions.

Compliance: Compliance related tasks will require 10 Positions, 5 FTE, and $2.8M to perform national oversight for enforcement and programmatic support in support of REAL ID for 56 licensing jurisdictions. DHS oversaw a gradual certification process as States came online over a span of more than 13 years; the last remaining jurisdiction, American Samoa, is expected to be certified in March, 2023. The three-year certifications cycle is behind in over 40 States, which introduces risk to the REAL ID security infrastructure. Resources will support activities such as development of training, instructional guides, and reference materials; procedures for compliance inspections; stakeholder toolkits; compiling program related metrics, compliance data, and daily correspondences; management of contractor supported IT applications, systems, and other means to gather, assess, and store information; and implement risk analytic support to promote sustained improvement of REAL ID in an evolving threat environment, including forensic expertise, anti-counterfeiting reviews, and other aids to help States improve adoption of anti-counterfeiting best practices and guidelines.

Mobile driver's license (mDL) is a type of digital ID that is being rapidly adopted by States. The mDL ecosystem is broad and technically complex. To ensure the continued security of REAL ID, TSA requires an additional 3 Positions, 2 FTE, and $4.9M to support development of new REAL ID inspection and certification services for mDL systems already in place in some States and expected to be developed by other States. Working in partnership with Federal agencies (e.g., CISA and NIST), TSA requires specialized subject matter experts (with strong computer science and cyber risk education and/or work experience) as well as specialized services, to develop audit processes and materials, provide technical advisory support (e.g., strategies for mDL issuing authority for security certificates intake, management, refresh and distribution, etc.), develop mDL audit benchmarks, and provide rapid response to States for critical vulnerabilities (updated based on evolving threats, emerging standards, etc.). This portion of the Budget is based on the anticipated level of effort and support required to develop an initial version of a Digital ID (DI)/REAL ID infrastructure. The scope is above and beyond what is currently supported, and TSA will need to put forth a dedicated REAL ID DI team. These funds will not only help support steady State program support and DI policy, governance, and operations, but also assist TSA in developing a testing environment to determine compliance of mDL.

Performance

REAL ID is a more secure and trusted identity that will improve security and support the 9/11 Commission recommendations to close dangerous vulnerabilities to terrorist travel and fraud. The funding will strengthen TSA's ability to engage with stakeholders and prepare citizens and States to adopt REAL ID and implement REAL ID across the federal landscape. Rulemaking in support of the REAL ID Modernization Act may help improve REAL ID adoption rates and improve customer experience (CX) by modernizing enrollment and facilitating digital IDs. It will help TSA reduce risk to REAL ID infrastructure by resuming state licensing jurisdiction recertification back to within the 3-year cycle. It will also ensure REAL ID is securely sustained in an environment of evolving threats and emerging technologies, especially digital IDs (e.g., mDLs).

Program Change 18 - Reduction to Mission Travel and Operations:

($ in thousands)	**Pos**	**FTE**	**Amount**

Base: Current Services & Transfers	-	-	$735.4M
Program Change	-	-	($11.0M)

Description
The FY 2024 President's Budget includes a decrease of $11.0M for the Federal Air Marshal Service (FAMS) Mission Operations to align with current concepts of operations. The base for the program is $735.4M.

Justification
The FY 2024 President's Budget supports the operational costs for Federal Air Marshals who provide vital protective and law enforcement services for both domestic and international air travel, operational and infrastructure requirements, internal business processes, and training and travel expenses of the FAMS. TSA reviewed its projected operational travel requirements and associated operational contract support for the FAMS and determined that a proposed $11M reduction would not disrupt support to both domestic and international operations. Even with the reduction in funding, the mission deployments of Federal Air Marshals remain in alignment with risk-based operations.

Performance
The reduction in funding to the operational travel and associated operational contracts aligns with the current FAMS strategy for mission deployments. There are no anticipated impacts on performance or operations. The FAMS will continue to deploy to its current concept of operations.

Program Change 19 - STIP Failover Site Continuous Accessibility:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	6	6	$14.2M
Program Change	-	-	$2.0M

Description
The FY 2024 President's Budget includes an increase of $2.0M for the Security Technology Integrated Program (STIP) Failover Site Continuous Accessibility to provide continuous automated checkpoint operations at Data Center 15. The base for the program is 6 Positions, 6 FTE, and $14.2M.

The following is the cost breakdown of the additional $2M per year recurring cost:

Tasking Description	**Costs**
Software license maintenance	$0.1M
O&M Costs[1]	$0.9M
Data Center Housing	$0.5M
Data Center Application Monitoring	$0.5M
Total	**$2.0M**

[1]O&M costs include support (patching, updates) of Operating Systems; Database Servers, and Report Servers Cyber updates.

Justification
The STIP platform allows for near real-time connectivity from external interfaces (e.g., Secure Flight), allowing the various Transportation Security Equipment (TSE) to sync throughout the day and continuously update passenger information for the airport location for that particular day of travel. This supports the major TSA strategic objective of maturing our ability to make timely, data-driven decisions and rapidly field innovative solutions. As STIP-enabled TSEs deploy and become operational, STIP has become integrated into checkpoint operations. As a result, scheduled maintenance has a direct negative impact on checkpoint operations, and forces airports to revert back to manual passenger and credential verification. The Failover site will allow automated checkpoint operations to remain operational 24 hours a day, seven days a week.

STIP's Failover Site is required by OIG 16-87 to *ensure an adequate operational recovery capability for STIP servers at DC1 in case DC1 becomes inaccessible (redundant capability or COOP)* and contains the STIP applications and databases that are located in DC 1. The STIP Failover Site Continuous Accessibility (DC15) will be fully operational in FY 2023.

Performance

Funds will allow STIP to perform maintenance/technical updates and remain operational 24 hours a day/ 7 days a week with no impact on automated airport operations. When a failure is detected at the primary data center (DC1) hosting STIP services, DC15 will be able to fully function with little or no interruption to automated airport operations using the Credential Authentication Technology (CAT) for authenticating passenger reservation data.

Program Change 20 - Surface Inspectors:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	357	323	$67.3M
Program Change	45	23	$4.5M

Description

The FY 2024 President's Budget includes an increase in 45 Positions, 23 FTE, and $4.5M for Surface Operations to support the development, management and implementation of compliance inspections and security assessments, as well as HQ-driven activities and engagements. The base for this program is 357 Positions, 323 FTE, and $67.3M.

The Budget includes an additional 20 Transportation Security Inspectors-Surface (TSI-S) field personnel to further establish a dedicated pipeline security team better known as the "Pipeline Security Assessment Team (PSAT)". This team will deploy across the five surface regions (4 FTE per region) to ensure there are dedicated TSA pipeline security program resources in-place at the regional level to provide consistent engagement with stakeholders, conduct pipeline security inspections and assessments, and foster uniform, stronger and more effective communication. Additionally, the Budget includes 25 positions to support increased programmatic and analytical needs in expanding current stakeholder engagement resources and activities across the mass transit, passenger rail, freight rail, highway and motor carrier, and maritime transportation modes.

Justification

A key TSA strategic objective is to promote security partnerships across surface transportation systems. The FY 2024 President's Budget includes an additional 45 positions for critical staffing needs supporting both TSA HQ and field components. The 45 positions will ensure Surface Operations has the necessary resources in place to help improve critical security program processes, analytical capabilities and managing evolving physical and cyber security threats. Within these positions, 25 will be allocated to HQ to ensure sufficient personnel are available to manage the administrative and programmatic support aspects of this nationwide program, maintain structured oversight, and enhance operator readiness in the field.

These additional 45 personnel will help to ensure TSA is properly resourced to handle the increased workload resulting from updated security standards, and carry out regulatory inspections that pertain to the Security Training Rule (STR). The STR became effective in September 2020, and encompasses in excess of 300 stakeholders, not counting Over-The-Road Bus (OTRB), which is still re-building as a result of COVID-19-related closures. Current estimates exceed 1,000 additional stakeholders for the STR which increases the workload exponentially. Additionally, the requested personnel will support an expanded framework for facilitating the sharing of security information and best practices, administer stakeholder training,

and perform structured oversight related initiatives, to include an expanded Baseline Assessment for Security Enhancement (BASE) with a cyber-component. These personnel resources will enable TSA to conduct more in-depth security engagement programs and activities (i.e. stakeholder-focused training workshops and tabletop exercises (to include cyber-based), etc.), prepare for the NPRM which is anticipated for FY 2024, and foster partnerships that promote opportunities to focus on medium to smaller-sized owners/operators.

Performance

Additional staffing will enable TSA to continue to refine, develop and administer many of its flagship security programs such as Baseline Assessment for Security Enhancement (BASE), First Observer Plus (FOP), Security Enhancement Through Assessment (SETA), Intermodal Security Training and Exercise Program (ISTEP), Exercise Information System (EXIS) Tabletop Exercise Program, and Risk Mitigation Activities for Surface Transportation (RMAST). TSA will be able to avoid delays in its timeframes for conducting follow-up security inspections and assessments and working closely with surface transportation security owners/operators in need of improving low performing physical security areas assessed through one of the aforementioned programs.

TSA will use this staffing to mature its programs against the evolving threat environment and increasing capability for local and regional engagement. These resources will support a program that has been understaffed and ensure TSA can cultivate and sustain strong security partnerships across the surface transportation community, a major strategic objective that was specifically identified in the TSA Administrator's Intent (AI) 2.0-Objective 1.5.1, which Surface Operations is responsible for executing. The objective requires Surface Operations to implement a framework to enhance surface transportation security, through structured oversight of surface stakeholders, that incorporates a strategy to ensure long-term integration of security practices across surface transportation modes through coordination of regulatory issues, infrastructure needs, and security assessment and training programs for intermodal operations.

Program Change 21 - TIM Reduction:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	40	40	$23.0M
Program Change	(20)	(20)	($4.4M)

Description

The FY 2024 President's Budget includes a decrease of 20 Positions, 20 FTE, and $4.4M for the Technology Infrastructure Modernization (TIM) program since the same level of programmatic support is not needed. The base for the program is 40 Positions, 40 FTE, and $23.0M.

Justification

Vetting and credentialing systems no longer require the same level of programmatic support. Within this Budget, the TIM program acquisition support staff are proposed to be realigned from the Vetting Programs PPA to support Transportation Screening Equipment investments funded from the Screening Technology Maintenance PPA.

Performance
This reduction has no impact on the program. The remaining program staff is sufficient to perform TIM sustainment activities.

Program Change 22 - TSA Operations Center (TSOC) FTE and Payroll:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	117	100	$23.5M
Program Change	-	10	$1.7M

Description
This Program Change reflects an increase of 10 FTE and $1.7M in payroll to support staffing requirements for the TSA Operations Center (TSOC) which is a 24x7x365 mission function. The base for this program is 117 Positions, 100 FTE, and $23.5M.

Justification
The TSOC serves as the TSA's coordination center, providing continuous domain awareness and incident management for TSA and DHS on transportation related security incidents worldwide. TSOC includes the Airspace Authorization-Waivers Airspace Access Program and the National Capital Region Coordination Center, which are interagency programs that secure and protect airspace security. The TSOC mission and responsibilities continue to evolve and expand, and the current affordable staffing level is not optimized to meet the level of operational demand.

The FY 2024 President's Budget includes an increase in payroll dollars to the TSOC organization, which is equivalent to 10 FTE. This Program Change will support the expanded mission requirements of the TSOC through additional hiring of mission-critical positions. Additionally, it provides the TSOC organization with a sufficient level of payroll funding so there will not be execution year affordability and hiring challenges.

Performance
Currently, the TSOC has 117 Positions allocated to the organization; however, the FY 2023 base level of payroll funding only supports 100 FTE, which reflects a 15 percent lapse rate. This does not allow for sufficient coverage for the TSOC's 24x7x365 operations. By increasing the payroll and the FTE level by 10, this will bring the lapse rate to 6 percent as ten additional, pre-existing positions can be filled/funded to accomplish the mission.

Program Change 23 - TSA Security Equipment Maintenance:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	-	-	$385.5M
Program Change	-	-	$39.0M

Description

The FY 2024 President's Budget includes an increase of $39.0M to support increased out of warranty maintenance costs for Transportation Security Equipment (TSE). The base for this program is $385.5M.

Justification

To meet TSA's strategic objective of strengthening the effectiveness of its core capabilities in aviation security, TSE maintenance is essential. These funds preserve the operational capability of screening technology equipment at all federalized airports, as corrective and preventive maintenance minimizes and corrects equipment failures quickly. This gives officers the technology required to meet the TSA mandated mission of detecting unauthorized weapons, explosives, incendiaries, and other items. This also minimizes baggage delays and passenger wait times, which improves security.

Maintenance is performed by contractor Field Service Technicians working for third party Maintenance Service Providers. Preventive maintenance is performed according to the manufacturer's recommended schedule (e.g., monthly, annually, etc.). Corrective maintenance support is provided 24 hours a day, seven days a week, to perform unplanned corrective repairs in the field. Maintenance contracts include labor costs for all preventive and corrective maintenance, as well as material costs for repair parts or consumables (e.g., Explosives Trace Detection (ETD) unit calibration materials and consumable items used by TSA personnel in the conducting of routine, user accomplished preventive maintenance). Maintenance contracts are fixed-unit price agreements. More complex and maintenance intensive technologies like Explosive Detection Systems (EDS) have higher prices than less complex, more reliable systems like Walk Through Metal Detectors (WTMD). Because the contracts are fixed unit price and the Service Level Agreement of 98 percent Operational Availability is the minimum level of availability required to provide adequate screening capacity to the airports, the service levels are not scalable.

FY 2024 requirements were calculated by multiplying contractual fixed unit prices by the quantities of different technologies that are projected to be in use at federalized airports in FY 2024. This program increase also includes fixed prices that are not dependent on equipment quantities (e.g., call centers, program management, and consumable items). The maintenance increase is necessary because of additional equipment deployments to expand airport screening capacity, new equipment being fielded to enhance detection capabilities (e.g., CAT, ASL), more complex and capable equipment being fielded (e.g., replacing AT X-rays with next generation Checkpoint CT equipment); and contract option years that are executed (competitively awarded multi-year contracts typically have price increases in subsequent option years to account for inflation and aging equipment). The FY 2024 estimate was updated during TSA's FY 2024 requirements development process that concluded in November 2022, and assumptions reflect the current program status. A breakout of the FY 2024 increase by TSA Investment is provided in the table below.

Investment (Dollars in Thousand)	FY 2023 TSE Maintenance Baseline	FY 2024 Realignments within TSE[1]	FY 2024 TSE Program Increase	FY 2024 TSE Maintenance Request
Advanced Imaging Technology	$30,916	$2,851	($826)	$32,941
Advanced Technology	$58,798	($2,481)	$5,693	$62,010

Credential Authentication Technology	$51	$5,222	$1,126	$6,399
Explosive Trace Detection	$39,641	$1,605	$3,156	$44,402
Passenger Screening Program Legacy	$10,967	($1,976)	$3,299	$12,290
Electronic Baggage Screening Program	$231,393	$11,945	$12,883	$256,221
Checkpoint Property Screening Systems	$13,734	-	($3,331)	$10,403
Total	**$385,500**	**$17,166**	**$22,000**	**$424,666**

[1]Refers to net realignments from Object Class 25.1 Advisory and Assistance services to Object Class 25.7 Operation and Maintenance of Equipment in each TSE that resulted in a maintenance baseline increase of $17.5M. Reductions reflect an increase to Object Class 25.1M

Performance

The FY 2024 increase supports the preventive and corrective maintenance activities that are essential to preserving the operational capability of TSE at 98 percent operational availability. Properly maintained equipment helps prevent equipment failures, ultimately avoiding alternate and labor-intensive manual screening procedures (e.g., batching, canine searches, and open bag searches), and reduce wait time delays.

Program Change 24 - TSE Contract Reductions:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	-	-	$495M
Program Change	-	-	($17.0M)

Description
The FY 2024 President's Budget includes a reduction of $17.0M in TSE Investment advisory and assistance services to support TSE maintenance requirements. The base for the program is $495M.

Justification
To meet TSA's strategic objective of strengthening the effectiveness of its core capabilities in aviation security, TSA is shoring up its maintenance baseline by realigning $17M from Object Class 25.1 Advisory and Assistance Services to Object Class 25.7 Operation and Maintenance of Equipment. Activities reduced include program support and program contracts.

This contract reduction includes a realignment of Electronic Baggage Screening Program (EBSP) cybersecurity, Program Management Support Services, Professional Engineering and Logistical Support Service, Security Technology Support Services, and Information System Security Officer funding into the maintenance baseline. In FY 2022, EBSP initiated development of operating system and anti-virus updates to remediate against known cybersecurity threats. TSA is re-prioritizing this funding towards maintenance.

Performance
The proposed reduction will defer some services and shift the responsibility of functions from contracted personnel to Federal personnel. TSA will continue to review and evaluate its contract requirements on an annual basis to limit any reduced performance standards. Due to the cyber security funding realignment, the program will no longer develop vulnerability scanning and other cybersecurity mitigation capabilities. Incremental increases in cybersecurity requirements will be re-evaluated annually to maintain optimal performance standards.

Program Change 25 - TSE Program Personnel:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	148	126	$528.6M
Program Change	20	10	$2.2M

Description
The FY 2024 President's Budget includes an increase of 20 Positions, 10 FTE, and $2.2M across various TSE programs. The base for the program is 148 Positions, 126 FTE, and $528.6M. Within the FY 2024 President's Budget, 20 positions are proposed to be realigned from the Technology Infrastructure Modernization program that is funded out of the Vetting Program PPA. Vetting and Credentialing programs no longer require the same level of programmatic support for acquisition activities after being designated an operational activity in FY 2020 and is now in the sustainment phase.

Justification
TSA's Screening Technology Maintenance PPA supports the procurement, maintenance, and program support of transportation security equipment in the Nation's airports. Positions are being realigned to better support technology screening equipment programs.

- *Advanced Imaging Technology* - 2 positions will manage the required programmatic activities of an AIT fleet consisting of multiple configurations. Between FY 2022 and FY 2024, the AIT fleet will expand from one manufacturer of AIT systems with two variants, to at least two manufacturers of AIT systems with four variants. These additional vendors and system variants increase the complexity of program and contract management activities, requiring additional manpower to support.

- *Checkpoint Property Screening System* – 3 positions will support Increment 2 capability, which seeks to procure and deploy CPSS systems with enhanced detection algorithms, TSA network connectivity, and advanced automation and threat recognition to improve security effectiveness, operational efficiency, staffing efficiency, and overall passenger satisfaction.

- *Electronic Baggage Screening Program* – 3 positions will support improvement of detection performance through ongoing the recapitalization of legacy systems, improve fielded system efficiency thru checked baggage inspection station upgrades, and development of future system requirements to support mission operations

- *Security Technology Integrated Program (STIP)* – 3 positions will support Mission Scheduling and Notification System Modernization Program Management, STIP Connectivity for both existing STIP-enabled TSE deployments and future planned deployments, and STIP Infrastructure projects including the TSA Data Center 15 fail-over site.

- *Staffing, Operations, and Support* - 9 positions will support contracting actions related to the acquisitions and activities described above, plus actions to support emerging programs/technologies. FTE will include contracting professionals and associated administrative support.

Performance
Additional FTE included in the FY 2024 President's Budget will support increased technologies, capabilities, and administrative functions generated by the identified technology screening equipment programs. The strategic allocation of staff across technology screening equipment programs will result in improved throughput and overall reduction in passenger wait times for AIT; improve security effectiveness, operational efficiency, staffing efficiency, and overall passenger satisfaction for CPSS; improve operational speed and security effectiveness for EBSP; ensure undisrupted operational connectivity for STIP; and provides requisite contract and administrative support necessary for all programs.

Program Change 26 - TSO Staffing for Projected Volume:

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	50,572	45,935	$4.2B
Program Change	541	135	$15.2M

Description
The FY 2024 President's Budget includes an increase of 541 Positions, 135 FTE, and $15.2M to cover required staffing and costs required to support projected increases in passenger volume. The base for this program is 50,572 Positions, 45,935 FTE, and $4.2B.

Justification
Prior to the COVID-19 pandemic, passenger saw exponential growth, year over year capping out at 4.7 percent in 2018. As a result of the COVID-19 pandemic, TSA passenger loads dropped dramatically, by as much as 95 percent in FY 2020. While the return of passenger traffic was expected to take several years, by the first week of July 2022, passenger loads returned to over 80 percent of FY 2019 levels with volumes currently surpassing FY 2019 and FY 2020 levels (before the start of the pandemic). Current passenger volumes prove that a strong demand exists for air travel, with flights at record high load factors.

Increases in passenger travel need to be supported with additional staffing resources. Based on historical growth and current trends, in FY 2024, TSA expects passenger volume growth to return to the historical growth rate of 4.5 percent, reaching average daily enplanements of 3.12 million passengers. Using TSA's GAO vetted staffing model (GAO report GAO-18-236) and historical trends, TSA has determined that increased staffing levels will be required to support the additional volume. These additional resources are required to continue support of Transportation Security Officers across the country in meeting travel volume demand and keeping airport screening lanes moving. These resources will provide appropriate staffing and associated costs related to increased staffing—$14.5M for pay accounts; $0.1M for uniforms; $0.1M for commuter benefits; $0.2M for testing and screening consumables and supplies; and $0.3M for recruiting, hiring, and background investigations.

Performance

The increased workforce will enable TSA to mitigate the impact of increasing passenger levels, while ensuring adherence to passenger wait time expectations, and maintaining security effectiveness.

Program Change 27 - TSOC Mobile & Cloud Capabilities

($ in thousands)	**Pos**	**FTE**	**Amount**
Base: Current Services & Transfers	117	100	$23.5M
Program Change	-	-	$0.6M

Description

The FY 2024 President's Budget includes an increase of $0.6M in funding to enhance the Transportation Security Operations Center (TSOC) Program's mobile capabilities and IT cloud requirements. The base for the program is 117 Positions, 100 FTE, and $23.5M.

Justification

A major TSA strategic objective is to improve intelligence-driven operations with increased information sharing. The TSOC serves as the TSA's coordination center that provides continuous domain awareness and incident management for TSA and DHS on transportation related security incidents worldwide. The TSOC also includes the Airspace Authorization-Waivers Airspace Access Program and the National Capital Region Coordination Center, which are interagency programs that secure and protect airspace security. The TSOC mission and responsibilities continue to evolve and expand.

The TSOC operations are supported by a mission-critical application, the Real-time Analytic Platform for Incident Deterrence (RAPID), which requires two enhancements in FY 2024 to meet operational demand. RAPID, which is a single system utilized by the TSOC, as well as users in the field, consolidates data into one, easy-to-use system and enables TSA to instantly search, correlate and analyze information to accurately respond to real-time developing threats to our Nation's transportation system.

Of the $0.6M request, $0.3M provides an interface to establish user access to RAPID from mobile devices. This will benefit any field or HQ user who is not physically located at a computer but requires real-time data, greatly improving data accessibility and information sharing capabilities.

The FY 2024 President's Budget also includes $0.3M for cloud services to improve the increased analytic ability for users to make timely, data-driven decisions to improve security. The RAPID application ingests data from multiple sources and correlates incident data from disparate TSA data sources. However, source data can be unstructured or stored in files, such as documents, videos, or images. Updates will provide the ability to extract critical unstructured data from TSA's data sources to increase accuracy and relevance to searches. These available services can also extract text based on images and video to enhance analysis and correlations, as well as spot anomalies or threat trends by training the system to automatically evaluate data as it is ingested into the application. Specifically, the capabilities include artificial intelligence, machine learning, cognitive services, and business

intelligence.

Performance
Additional mobile and cloud service technologies for the RAPID application will allow TSA to enhance its ability to make timely, data-driven decisions to improve security, safeguard the transportation system, and protect the public. The capability to query and retrieve RAPID data from mobile devices used by a geographically dispersed workforce will improve access to critical security information.

Program Change 28 - VIPR Body Cameras and Training:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$55.7M
Program Change	-	-	($1.0M)

Description
The FY 2024 President's Budget includes a decrease of $1.0M for body cameras and training for the Visible Intermodal Prevention and Response (VIPR) Program. The base for this program is 245 Positions, 232 FTE, and $55.7M.

Justification
In FY 2023, the VIPR Program received an increase of $1.0M to facilitate the acquisition of Body Worn Cameras, peripherals, and training for VIPR officers. This funding allowed the VIPR Program to comply with the terms of Executive Order 14074 – Advancing Effective, Accountable Policing and Criminal Justice Practices to Enhance Public Trust and Public Safety. The acquisition is a one-time effort in FY 2023 and the funding is not required in FY 2024.

Performance
This reduction will not reduce the number of VIPR teams, team effectiveness, nor diminish deployments in support of law enforcement and counterterrorism activities within the transportation domain.

Program Change 29 - VIPR Reduction:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	307	294	$63.8M
Program Change	(63)	(59)	($8.4M)

Description

The FY 2024 President's Budget includes a decrease of 63 Positions, 59 FTE, and $8.4M for the VIPR Program. The base for this program is 307 Positions, 294 FTE, and $63.8M.

Justification

TSA conducted a review of its VIPR team composition and determined that, based on prior year execution and operations, certain assets would no longer be considered as part of the dedicated team(s).

While the VIPR team no longer requires TSO screening team members, this Budget includes a realignment of those positions to other Surface areas that are of greater need. These needs are due to TSA's continual increase in its surface transportation security programs due to the evolving threat environment. These redirected resources will ensure that there are sufficient field and headquarters personnel with surface transportation experience to deploy newer and more invigorated program concepts to address risk across the surface transportation sector. Please refer to the Program Change 20 - Surface Inspectors narrative within this document for further detail.

Performance

This request will not reduce the number of VIPR teams or diminish deployments in support of law enforcement and counterterrorism activities.

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	1,802	1,591	$288,241	$175.90	1,929	1,681	$326,173	$186.68	1,956	1,773	$367,973	$200.20	27	92	$41,800	$13.52
Aviation Screening Operations	53,139	50,298	$4,358,425	$84.68	56,546	51,244	$4,925,916	$94.11	55,823	52,567	$6,211,273	$116.09	(723)	1,323	$1,285,357	$21.98
Other Operations and Enforcement	3,106	2,887	$1,099,589	$380.32	3,048	2,863	$1,122,238	$391.40	3,032	2,859	$1,357,468	$474.20	(16)	(4)	$235,230	$82.80
Vetting Fees	409	405	$58,959	$145.58	409	405	$57,222	$141.29	411	407	$67,809	$166.61	2	2	$10,587	$25.32
Total	**58,456**	**55,181**	**$5,805,214**	**$103.23**	**61,932**	**56,193**	**$6,431,549**	**$112.36**	**61,222**	**57,606**	**$8,004,523**	**$136.81**	**(710)**	**1,413**	**$1,572,974**	**$24.44**
Subtotal Discretionary - Appropriation	58,047	54,776	$5,746,255	$102.91	61,523	55,788	$6,374,327	$112.15	60,811	57,199	$7,936,714	$136.59	(712)	1,411	$1,562,387	$24.44

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	$3,395,757	$3,772,750	$4,825,788	$1,053,038
11.3 Other than Full-time Permanent	$327,604	$342,314	$361,537	$19,223
11.5 Other Personnel Compensation	$296,754	$308,322	$324,523	$16,201
11.8 Special Personal Services Payments	$99,972	$104,327	$109,848	$5,521
12.1 Civilian Personnel Benefits	$1,675,995	$1,890,727	$2,369,045	$478,318
13.0 Benefits for Former Personnel	$9,132	$13,109	$13,782	$673
Total - Personnel Compensation and Benefits	**$5,805,214**	**$6,431,549**	**$8,004,523**	**$1,572,974**
Positions and FTE				
Positions - Civilian	58,456	61,932	61,222	(710)
FTE - Civilian	55,181	56,193	57,606	1,413

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	81	132	132	-
Pay Band L	10	58	58	-
Pay Band K	675	866	857	(9)
Pay Band J	1,920	1,856	1,920	64
Pay Band I	3,348	3,626	3,603	(23)
Pay Band H	3,610	3,387	3,389	2
Pay Band G	6,198	6,265	6,265	-
Pay Band F	7,646	8,180	8,180	-
Pay Band E	26,746	25,509	25,509	-
Pay Band D	8,222	12,050	11,306	(744)
Pay Band C	-	3	3	-
Total Permanent Positions	**58,456**	**61,932**	**61,222**	**(710)**
Total Perm. Employment (Filled Positions) EOY	58,456	61,932	61,222	(710)
Position Locations				
Headquarters Civilian	3,318	3,368	3,388	20
U.S. Field Civilian	54,119	57,545	56,815	(730)
Foreign Field Civilian	1,019	1,019	1,019	-
Averages				
Average Personnel Costs, Band Positions	$44,288	$46,325	$48,362	$2,037
Average Personnel Costs, ES Positions	$174,653	$182,687	$190,721	$8,034

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	$691,296	$692,561	$712,497	$19,936
Aviation Screening Operations	$1,343,912	$1,432,510	$1,419,260	($13,250)
Other Operations and Enforcement	$309,730	$298,965	$263,281	($35,684)
Vetting Fees	$405,691	$260,528	$394,341	$133,813
Total	**$2,750,629**	**$2,684,564**	**$2,789,379**	**$104,815**
Subtotal Discretionary - Appropriation	$2,344,938	$2,424,036	$2,395,038	($28,998)

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	$93,601	$124,893	$136,853	$11,960
22.0 Transportation of Things	$1,487	$1,559	$1,389	($170)
23.1 Rental Payments to GSA	$143,259	$147,442	$156,075	$8,633
23.2 Rental Payments to Others	$116,672	$119,131	$71,682	($47,449)
23.3 Communications, Utilities, & Miscellaneous	$53,409	$71,275	$75,123	$3,848
24.0 Printing and Reproduction	$981	$981	$966	($15)
25.1 Advisory & Assistance Services	$999,526	$870,351	$941,685	$71,334
25.2 Other Services from Non-Federal Sources	$209,618	$159,665	$137,054	($22,611)
25.3 Other Purchases of goods and services	$461,760	$488,368	$495,456	$7,088
25.4 Operations & Maintenance of Facilities	$29,417	$34,135	$34,546	$411
25.6 Medical Care	$591	$654	$641	($13)
25.7 Operation & Maintenance of Equipment	$457,236	$460,129	$531,089	$70,960
25.8 Subsistence and Support of Persons	$6,660	$6,660	$3,975	($2,685)
26.0 Supplies & Materials	$38,717	$42,131	$96,872	$54,741
31.0 Equipment	$88,304	$102,799	$94,889	($7,910)
32.0 Land and Structures	$6,090	$11,090	$10,012	($1,078)
41.0 Grants, Subsidies, and Contributions	$27,645	$27,645	-	($27,645)
42.0 Insurance Claims and Indemnities	$15,656	$15,656	$312	($15,344)
94.0 Financial Transfers	-	-	$760	$760
Total - Non Pay Budget Object Class	**$2,750,629**	**$2,684,564**	**$2,789,379**	**$104,815**

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	1,802	1,591	$979,537	1,929	1,681	$1,018,734	1,956	1,773	$1,080,470	27	92	$61,736
Total	**1,802**	**1,591**	**$979,537**	**1,929**	**1,681**	**$1,018,734**	**1,956**	**1,773**	**$1,080,470**	**27**	**92**	**$61,736**
Subtotal Discretionary - Appropriation	1,802	1,591	$979,537	1,929	1,681	$1,018,734	1,956	1,773	$1,080,470	27	92	$61,736

PPA Level I Description

The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day operations. Key capabilities include managing the Agency's performance, finances, workforce, physical and personnel security, acquisition of goods and services, information technology, property and assets, communications, legal affairs, and administration.

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

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$979,537**	**$1,018,734**	**$1,080,470**
Carryover - Start of Year	$12,101	$15,890	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$13,343	-	-
Supplementals	-	-	-
Total Budget Authority	**$1,004,981**	**$1,034,624**	**$1,080,470**
Collections - Reimbursable Resources	$18,473	$3,393	$3,393
Collections - Other Sources	-	-	-
Total Budget Resources	**$1,023,454**	**$1,038,017**	**$1,083,863**
Obligations (Actual/Estimates/Projections)	$993,226	$1,038,017	$1,083,863
Personnel: Positions and FTE			
Enacted/Request Positions	1,802	1,929	1,956
Enacted/Request FTE	1,591	1,681	1,773
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,464	1,929	1,956
FTE (Actual/Estimates/Projections)	1,514	1,681	1,773

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	-	-	$17,945	-	-	$2,865	-	-	$2,865
Department of Homeland Security - Science and Technology	-	-	$180	-	-	$180	-	-	$180
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$348	-	-	$348	-	-	$348
Total Collections	**-**	**-**	**$18,473**	**-**	**-**	**$3,393**	**-**	**-**	**$3,393**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**1,802**	**1,591**	**$288,241**	**$691,296**	**$979,537**
FY 2023 Enacted	**1,929**	**1,681**	**$326,173**	**$692,561**	**$1,018,734**
FY 2024 Base Budget	**1,929**	**1,681**	**$326,173**	**$692,561**	**$1,018,734**
CPSS Staffing Realignment	-	-	($605)	$605	-
Total Technical Changes	**-**	**-**	**($605)**	**$605**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$12,364	-	$12,364
Annualization of Prior Year Pay Raise	-	-	$3,238	-	$3,238
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	$11	-	$11
Annualization of Collective Bargaining, MSP, and Associated Costs	-	61	$6,775	$10,303	$17,078
Annualization of CPSS Procurement and Deployment	-	3	$823	-	$823
Annualization of Enterprise Cybersecurity	-	8	$2,143	$6,322	$8,465
Annualization of FY23 TSO Staffing for Projected Volume	-	-	-	$7,774	$7,774
Annualization of Pay Equity	-	-	$12,779	$5,000	$17,779
Financial Management Contract Increases	-	-	-	$6,714	$6,714
Non-Recur Personnel Futures	-	-	-	($9,559)	($9,559)
Non-Recur Real Estate Operating Costs	-	-	-	($8,800)	($8,800)
Total Pricing Changes	**-**	**72**	**$38,133**	**$17,754**	**$55,887**
Total Adjustments-to-Base	**-**	**72**	**$37,528**	**$18,359**	**$55,887**
FY 2024 Current Services	**1,929**	**1,753**	**$363,701**	**$710,920**	**$1,074,621**
Realignment for Covert Testing	-	-	-	($2,540)	($2,540)
Realignment for EEO	-	-	-	$907	$907
Realignment for Mission Resources	8	8	$1,545	($451)	$1,094
Realignment for SCPA	4	4	$1,193	$464	$1,657
Total Transfers	**12**	**12**	**$2,738**	**($1,620)**	**$1,118**
Acquisition Program Administration	-	-	-	($5,000)	($5,000)
Crew Member Self Defense (CMSD)	-	-	-	$34	$34
Customer Experience	6	3	$600	$2,100	$2,700
Cybersecurity	1	1	$160	$2,631	$2,791
International Harmonization	-	-	$2	$57	$59

REAL ID Program	8	4	$772	$2,320	$3,092
TSO Staffing for Projected Volume	-	-	-	$1,055	$1,055
Total Program Changes	**15**	**8**	**$1,534**	**$3,197**	**$4,731**
FY 2024 Request	**1,956**	**1,773**	**$367,973**	**$712,497**	**$1,080,470**
FY 2023 TO FY 2024 Change	**27**	**92**	**$41,800**	**$19,936**	**$61,736**

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	1,802	1,591	$288,241	$175.90	1,929	1,681	$326,173	$186.68	1,956	1,773	$367,973	$200.20	27	92	$41,800	$13.52
Total	**1,802**	**1,591**	**$288,241**	**$175.90**	**1,929**	**1,681**	**$326,173**	**$186.68**	**1,956**	**1,773**	**$367,973**	**$200.20**	**27**	**92**	**$41,800**	**$13.52**
Subtotal Discretionary - Appropriation	1,802	1,591	$288,241	$175.90	1,929	1,681	$326,173	$186.68	1,956	1,773	$367,973	$200.20	27	92	$41,800	$13.52

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

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	$202,521	$222,719	$251,861	$29,142
11.3 Other than Full-time Permanent	$2,722	$2,515	$2,376	($139)
11.5 Other Personnel Compensation	$7,245	$7,931	$6,503	($1,428)
12.1 Civilian Personnel Benefits	$67,367	$80,645	$94,221	$13,576
13.0 Benefits for Former Personnel	$8,386	$12,363	$13,012	$649
Total - Personnel Compensation and Benefits	**$288,241**	**$326,173**	**$367,973**	**$41,800**
Positions and FTE				
Positions - Civilian	1,802	1,929	1,956	27
FTE - Civilian	1,591	1,681	1,773	92

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
Headquarters Support	1,074	$189,145	$176.11	1,103	$203,160	$184.19	1,182	$224,867	$190.24	79	$21,707	$6.05
ITIP Program Support	224	$44,103	$196.89	277	$56,342	$203.40	201	$42,951	$213.69	(76)	($13,391)	$10.29
Security Services	125	$16,505	$132.04	125	$17,185	$137.48	113	$16,146	$142.88	(12)	($1,039)	$5.40
Cybersecurity	-	-	-	-	-	-	86	$18,360	$213.49	86	$18,360	$213.49
Capabilities Development	45	$8,650	$192.22	48	$9,003	$187.56	44	$9,364	$212.82	(4)	$361	$25.26
Pay Equity	-	-	-	-	$3,764	-	-	$16,543	-	-	$12,779	-
Other Personnel Costs	123	$21,452	$174.41	128	$24,356	$190.28	147	$26,730	$181.84	19	$2,374	($8.44)
Other PC&B Costs	-	$8,386	-	-	$12,363	-	-	$13,012	-	-	$649	-
Total - Pay Cost Drivers	**1,591**	**$288,241**	**$175.90**	**1,681**	**$326,173**	**$186.68**	**1,773**	**$367,973**	**$200.20**	**92**	**$41,800**	**$13.52**

Explanation of Pay Cost Drivers

Headquarters Support: This Cost Driver provides supports funding for Headquarters functions, such as Contracting and Procurement, Financial Services, Public Affairs, Inspections, Civil Rights & Liberties, REAL ID, and Professional Responsibility. The FY 2024 President's Budget reflects increases in the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, REAL ID Program, FY 2024 FERS Law Enforcement Officer Adjustment, the Annualization of Collective Bargaining, Merit System Protection, and Associated Costs, a Realignment for Covert Testing from Aviation Screening Ops to Mission Support, Realignment for Mission Resources, Realignment for SCPA from STM and STO to MSP, and to properly align resources from Security Services as well as a decrease to establish the new Cybersecurity Cost Driver.

ITIP Program Support: This Cost Driver includes the program staff for TSA's Information Technology Infrastructure Program (ITIP). The ITIP provides modern IT services to TSA. Management of this program ensures uninterrupted day-to-day operational availability of IT services required for users of voice, video, and data computational capabilities, as well as connectivity and interface with DHS and external law enforcement entities. Changes to this Cost Driver in FY 2024 reflect increases for the Annualization of Prior Year Pay Raise and Civilian Pay Raise Total as well as decreases to properly align resources to Other Personnel Costs and to establish the new Cybersecurity Cost Driver.

Security Services: This Cost Driver provides funding for Cybersecurity Staffing and Enforcement of Expanded Cargo Security Regulations. The FY 2024 President's Budget reflects a decrease to properly align resources to Other Personnel Costs and Headquarters Support as well as increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise Total.

Cybersecurity: This cost driver encompasses all cyber-related personnel funding, both internal and external to the agency. The FY 2024 President's Budget includes an increase to establish the Cost Driver, Cybersecurity, and the Annualization of Enterprise Cybersecurity contained in the FY 2023 President's Budget.

Capabilities Development: This Cost Driver funds personnel for centralized requirements development to ensure TSA continues to address vulnerabilities and capability gaps. The FY 2024 President's Budget includes increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and Annualization of CPSS Procurement and Deployment as well as decreases to properly align resources to Other Personnel Costs and to establish the new Cybersecurity Cost Driver.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Other Personnel Costs: Funding in this Cost Driver supports human capital policy, strategic workforce planning, performance management and accountability, recruitment and hiring, position management and classification, personnel transactions, employee and labor relations, and work/life programs. The FY 2024 President's Budget reflects increases in Customer Experience, REAL ID Program, Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, Annualization of Enterprise Cybersecurity, Annualization of CPSS Procurement and Deployment, Crew Member Self Defense (CMSD), International Harmonization, Annualization of Collective Bargaining, Merit System Protection, and Associated, and Realignment for SCPA and to properly align resources from ITIP Program Support, Security Services, and Capability Development as well as decreases in CPSS Staffing Realignment, and Realignment for Covert Testing from Aviation Screening Ops to Mission Support.

Other PC&B Costs: This Cost Driver supports funding for Budget Object Class 13.0, Benefits for Former Personnel. The FY 2024 President's Budget reflects an increase Civilian Pay Raise Total.

Mission Support – PPA
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	$691,296	$692,561	$712,497	$19,936
Total	**$691,296**	**$692,561**	**$712,497**	**$19,936**
Subtotal Discretionary - Appropriation	$691,296	$692,561	$712,497	$19,936

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	$8,338	$6,000	$6,086	$86
22.0 Transportation of Things	$414	$574	$507	($67)
23.1 Rental Payments to GSA	$2	-	$16,918	$16,918
23.2 Rental Payments to Others	$52,881	$47,613	$1,061	($46,552)
23.3 Communications, Utilities, & Miscellaneous	$45,097	$47,296	$46,336	($960)
24.0 Printing and Reproduction	$189	$189	$189	-
25.1 Advisory & Assistance Services	$380,154	$357,431	$362,468	$5,037
25.2 Other Services from Non-Federal Sources	$24,521	$33,202	$32,574	($628)
25.3 Other Purchases of goods and services	$109,914	$118,737	$131,146	$12,409
25.4 Operations & Maintenance of Facilities	$10,719	$14,833	$10,525	($4,308)
25.6 Medical Care	$8	$68	$79	$11
25.7 Operation & Maintenance of Equipment	$28,070	$28,070	$65,788	$37,718
26.0 Supplies & Materials	$2,579	$2,985	$2,951	($34)
31.0 Equipment	$27,047	$34,200	$35,593	$1,393
32.0 Land and Structures	$1,087	$1,087	-	($1,087)
42.0 Insurance Claims and Indemnities	$276	$276	$276	-
Total - Non Pay Budget Object Class	**$691,296**	**$692,561**	**$712,497**	**$19,936**

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 Infrastructure Program	$344,700	$324,654	$231,270	($93,384)
Personnel Futures Program (PFP)	$128,665	$129,918	$128,466	($1,452)
Cybersecurity	-	-	$103,833	$103,833
Real Estate	$36,911	$39,216	$32,777	($6,439)
SSTA	$11,847	$11,847	$11,847	-
Pay Equity	-	$5,000	$10,000	$5,000
Other Costs	$169,173	$181,926	$194,304	$12,378
Total - Non-Pay Cost Drivers	**$691,296**	**$692,561**	**$712,497**	**$19,936**

Explanation of Non Pay Cost Drivers

Information Technology Infrastructure Program (ITIP): Funds associated with this Cost Driver support TSA's enterprise-wide core IT and telecommunications infrastructure. The IT infrastructure is defined as all the elements employed in delivering IT services to users, including the computing, network and telecommunications hardware, software, database management, operating systems software, middleware, help desk, Operations Centers, documentation, and video. Changes to this Cost Driver in FY 2024 reflect decreases in Financial Management Contract Increases, as well as to establish the new Cybersecurity Cost Driver and to properly align resources to Real Estate and Other Costs. In addition, the FY 2024 President's Budget reflects increases in Annualization of Collective Bargaining, Merit System Protection, and Associated Costs, Crew Member Self Defense (CMSD), International Harmonization, REAL ID Program, and CPSS Staffing Realignment.

Personnel Futures Program (PFP): Funds associated with this Cost Driver support the PFP, which provides a full range of TSA human resources operations, systems, and services through a portfolio of contracts. Over a year, TSA processes over 600,000 personnel transactions, over 170,000 candidate applications, and hires approximately 15,000 new employees. The FY 2024 President's Budget reflects increases due to Annualization of FY 2023 TSO Staffing for Projected Volume, CPSS Staffing Realignment, Annualization of Enterprise Cybersecurity, REAL ID Program, Crew Member Self Defense (CMSD), International Harmonization as well as a decrease in Non-Recur Personnel Futures.

Cybersecurity: Funds associated with this Cost Driver encompass all cyber-related funding, both internal and external to the agency. The FY2024 Budget includes increases due to the realignment of funds from ITIP to accurately establish and capture Cybersecurity Cost Driver, Cybersecurity, Financial Management Contract Increases, as well as Annualization of Enterprise Cybersecurity.

Real Estate: Funding associated with this Cost Driver supports current TSA's Headquarters facilities rent and utilities. GSA rental rates increase by approximately five percent each year. The FY 2024 President's Budget reflects increases due to CPSS Staffing Realignment, Crew Member Self Defense (CMSD), REAL ID Program, and International Harmonization, and to properly align resources from ITIP, as well as a decrease in Non-Recur Real Estate Operating Costs.
SSTA: Funds associated with this Cost Driver cover the Staffing, Scheduling, Time, and Attendance (SSTA) capability for airport personnel. This initiative will provide services and material to support the design and development of an integrated, modernized staffing, scheduling, time, and attendance solution for the TSO workforce. There is no change to this Cost Driver.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity for the system integration costs associated with converting employee pay and implementing policies equivalent to the General Schedule .

Other Costs: Funding within this Cost Driver supports the other costs associated with the Mission Support PPA, including policy development, performance management, human capital services, training and workforce engagement, financial management, acquisition, civil rights protection, legal advice, and providing a safe and healthy work environment for employees. Changes to this Cost Driver in FY 2024 reflect decreases to establish the new Cybersecurity Cost Driver, Acquisition Program Administration, Realignment for Covert Testing from Aviation Screening Ops to Mission Support, and Realignment for Mission Resources as well as increases to Annualization of Collective Bargaining, Merit System Protection, and Associated Costs, TSO Staffing for Projected Volume, CPSS Staffing Realignment, Crew Member Self Defense (CMSD), International Harmonization, Realignment for EEO, Realignment for SCPA , REAL ID Program, Customer Experience, Financial Management Contract Increases and to properly align resources from ITIP.

Aviation Screening 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
Screening Workforce	47,815	45,413	$4,155,887	50,929	46,247	$4,705,590	50,189	47,380	$5,880,858	(740)	1,133	$1,175,268
Airport Management	3,938	3,660	$720,573	4,223	3,764	$810,375	4,215	3,936	$885,292	(8)	172	$74,917
Canines	910	793	$170,186	910	793	$170,696	912	795	$163,003	2	2	($7,693)
Screening Technology Maintenance	169	150	$528,606	177	154	$538,405	200	170	$562,441	23	16	$24,036
Secure Flight	307	282	$127,085	307	286	$133,360	307	286	$138,939	-	-	$5,579
Total	**53,139**	**50,298**	**$5,702,337**	**56,546**	**51,244**	**$6,358,426**	**55,823**	**52,567**	**$7,630,533**	**(723)**	**1,323**	**$1,272,107**
Subtotal Discretionary - Appropriation	53,139	50,298	$5,702,337	56,546	51,244	$6,358,426	55,823	52,567	$7,630,533	(723)	1,323	$1,272,107

PPA Level I Description

The Aviation Screening Operations program supports the core functions of TSA's frontline aviation security operations. This includes funding for the Screening Workforce, the National Explosives Detection Canine Team Program (NEDCTP), Screening Technology, Secure Flight, and programs that support screening capabilities, as well as field support for these efforts. TSA performs this function using an intelligence-driven Risk Based Strategy (RBS) approach. This PPA contains the following Level II PPAs:

Screening Workforce: The Screening Workforce PPA supports funding for TSA's SPP, Screener Personnel, Compensation, and Benefits, and Screener Training and Other activities.

Airport Management: The Airport Management PPA supports airport FSDs and their Staff, Airport Parking, Fleet Services, and Transit Benefits, as well as Airport Rent and Furniture.

Canines: The Canine PPA supports the NEDCTP to train and deploy certified explosives detection canine teams to deter and detect the introduction of explosive devices into the transportation system.

Screening Technology Maintenance: This PPA supports the procurement, maintenance, program support, and disposal of TSE in the Nation's airports.

Secure Flight: This PPA supports the Secure Flight program to enhance the Nation's transportation system by operating a risk-based, intelligence-driven watch list matching capability that uses Government watch lists to effectively identify individuals.

Aviation Screening Operations – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$5,702,337**	**$6,358,426**	**$7,630,533**
Carryover - Start of Year	$284,025	$114,752	-
Recoveries	$13,295	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($6,930)	-	-
Supplementals	-	-	-
Total Budget Authority	**$5,992,727**	**$6,473,178**	**$7,630,533**
Collections - Reimbursable Resources	$9,611	$10,438	$10,438
Collections - Other Sources	-	-	-
Total Budget Resources	**$6,002,338**	**$6,483,616**	**$7,640,971**
Obligations (Actual/Estimates/Projections)	$5,874,889	$6,483,616	$7,640,971
Personnel: Positions and FTE			
Enacted/Request Positions	53,139	56,546	55,823
Enacted/Request FTE	50,298	51,244	52,567
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	54,974	56,546	55,823
FTE (Actual/Estimates/Projections)	53,908	51,244	52,567

Aviation Screening 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 Homeland Security - Countering Weapons of Mass Destruction	-	-	$39	-	-	$40	-	-	$40
Department of Homeland Security	-	-	$2,750	-	-	$2,778	-	-	$2,778
Department of Homeland Security - Federal Emergency Management Agency	-	-	$10	-	-	$10	-	-	$10
Department of Homeland Security - Federal Protective Service	-	-	$502	-	-	$1,252	-	-	$1,252
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$94	-	-	$95	-	-	$95
Department of Homeland Security - United States Coast Guard	-	-	$557	-	-	$557	-	-	$557
Department of Homeland Security - United States Secret Service	-	-	$750	-	-	$758	-	-	$758
Other Anticipated Reimbursables	-	-	$4,899	-	-	$4,948	-	-	$4,948
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$10	-	-	-	-	-	-
Total Collections	**-**	**-**	**$9,611**	**-**	**-**	**$10,438**	**-**	**-**	**$10,438**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**53,139**	**50,298**	**$4,358,425**	**$1,343,912**	**$5,702,337**
FY 2023 Enacted	**56,546**	**51,244**	**$4,925,916**	**$1,432,510**	**$6,358,426**
FY 2024 Base Budget	**56,546**	**51,244**	**$4,925,916**	**$1,432,510**	**$6,358,426**
Airport Management Baseline Adjustment	1	1	-	-	-
Total Technical Changes	**1**	**1**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$194,051	-	$194,051
Annualization of Prior Year Pay Raise	-	-	$50,448	-	$50,448
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	$2	-	$2
Annualization of Collective Bargaining, MSP, and Associated Costs	-	556	$48,553	($12,893)	$35,660
Annualization of CPSS Procurement and Deployment	-	4	$739	-	$739
Annualization of FY23 TSO Staffing for Projected Volume	-	1,904	$166,901	$7,241	$174,142
Annualization of Pay Equity	-	-	$919,510	$7,563	$927,073
Investment Adjustments	-	-	$1	-	$1
Non-Recur Gender Neutrality System Updates	-	-	-	($500)	($500)
Non-Recur Personnel Futures	-	-	-	($3,823)	($3,823)
Non-Recur Real Estate Operating Costs	-	-	$4,800	($14,400)	($9,600)
Total Pricing Changes	**-**	**2,464**	**$1,385,005**	**($16,812)**	**$1,368,193**
Total Adjustments-to-Base	**1**	**2,465**	**$1,385,005**	**($16,812)**	**$1,368,193**
FY 2024 Current Services	**56,547**	**53,709**	**$6,310,921**	**$1,415,698**	**$7,726,619**
Realignment for Covert Testing	-	-	-	$2,540	$2,540
Realignment for Mission Resources	(8)	(8)	($1,545)	$451	($1,094)
Realignment for SCPA	-	-	($371)	-	($371)
Realignment for Transportation Security Equipment Resources	1	1	$237	$10	$247
Realignment of Parking and Transit Benefits	-	-	($3,000)	$3,000	-
Total Transfers	**(7)**	**(7)**	**($4,679)**	**$6,001**	**$1,322**
Canine Capability Management Team	2	2	$305	($610)	($305)
Credential Authentication Technology (CAT)	-	-	-	$11,305	$11,305
Eliminate Canine Reimbursement	-	-	-	($34,088)	($34,088)
Eliminate Exit Lanes Staffing	(1,285)	(1,285)	($110,990)	-	($110,990)

National Deployment Office (NDO) Travel	-	-	-	$10,000	$10,000
On-Person Screening Algorithm Development	-	-	-	($18,700)	($18,700)
REAL ID Program	5	3	$494	$4,528	$5,022
STIP Failover Site Continuous Accessibility	-	-	-	$2,000	$2,000
TSA Security Equipment Maintenance	-	-	-	$39,000	$39,000
TSE Contract Reductions	-	-	-	($17,000)	($17,000)
TSE Program Personnel	20	10	$2,222	-	$2,222
TSO Staffing for Projected Volume	541	135	$13,000	$1,126	$14,126
Total Program Changes	**(717)**	**(1,135)**	**($94,969)**	**($2,439)**	**($97,408)**
FY 2024 Request	**55,823**	**52,567**	**$6,211,273**	**$1,419,260**	**$7,630,533**
FY 2023 TO FY 2024 Change	**(723)**	**1,323**	**$1,285,357**	**($13,250)**	**$1,272,107**

Aviation Screening 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
Screening Workforce	47,815	45,413	$3,721,562	$79.85	50,929	46,247	$4,236,001	$89.45	50,189	47,380	$5,396,775	$111.69	(740)	1,133	$1,160,774	$22.24
Airport Management	3,938	3,660	$463,143	$125.56	4,223	3,764	$511,218	$134.82	4,215	3,936	$597,079	$150.70	(8)	172	$85,861	$15.88
Canines	910	793	$103,996	$130.67	910	793	$103,506	$130.06	912	795	$130,511	$164.06	2	2	$27,005	$34.01
Screening Technology Maintenance	169	150	$28,031	$186.87	177	154	$30,323	$196.90	200	170	$36,461	$214.48	23	16	$6,138	$17.57
Secure Flight	307	282	$41,693	$147.85	307	286	$44,868	$156.88	307	286	$50,447	$176.39	-	-	$5,579	$19.51
Total	**53,139**	**50,298**	**$4,358,425**	**$84.68**	**56,546**	**51,244**	**$4,925,916**	**$94.11**	**55,823**	**52,567**	**$6,211,273**	**$116.09**	**(723)**	**1,323**	**$1,285,357**	**$21.98**
Subtotal Discretionary - Appropriation	53,139	50,298	$4,358,425	$84.68	56,546	51,244	$4,925,916	$94.11	55,823	52,567	$6,211,273	$116.09	(723)	1,323	$1,285,357	$21.98

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	$2,555,992	$2,904,872	$3,767,028	$862,156
11.3 Other than Full-time Permanent	$312,044	$325,861	$344,572	$18,711
11.5 Other Personnel Compensation	$173,963	$183,460	$194,782	$11,322
11.8 Special Personal Services Payments	$98,456	$102,783	$108,227	$5,444
12.1 Civilian Personnel Benefits	$1,217,327	$1,408,297	$1,795,997	$387,700
13.0 Benefits for Former Personnel	$643	$643	$667	$24
Total - Personnel Compensation and Benefits	**$4,358,425**	**$4,925,916**	**$6,211,273**	**$1,285,357**
Positions and FTE				
Positions - Civilian	53,139	56,546	55,823	(723)
FTE - Civilian	50,298	51,244	52,567	1,323

Aviation Screening Operations – PPA
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
Screening Workforce	$434,325	$469,589	$484,083	$14,494
Airport Management	$257,430	$299,157	$288,213	($10,944)
Canines	$66,190	$67,190	$32,492	($34,698)
Screening Technology Maintenance	$500,575	$508,082	$525,980	$17,898
Secure Flight	$85,392	$88,492	$88,492	-
Total	**$1,343,912**	**$1,432,510**	**$1,419,260**	**($13,250)**
Subtotal Discretionary - Appropriation	$1,343,912	$1,432,510	$1,419,260	($13,250)

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	$36,638	$32,723	$49,964	$17,241
22.0 Transportation of Things	$586	$787	$568	($219)
23.1 Rental Payments to GSA	$138,363	$142,548	$133,308	($9,240)
23.2 Rental Payments to Others	$52,965	$59,151	$54,280	($4,871)
23.3 Communications, Utilities, & Miscellaneous	$2,929	$18,596	$25,571	$6,975
24.0 Printing and Reproduction	$386	$386	$371	($15)
25.1 Advisory & Assistance Services	$127,375	$166,656	$145,066	($21,590)
25.2 Other Services from Non-Federal Sources	$104,398	$96,584	$60,608	($35,976)
25.3 Other Purchases of goods and services	$313,511	$331,019	$326,907	($4,112)
25.4 Operations & Maintenance of Facilities	$17,529	$18,090	$22,206	$4,116
25.6 Medical Care	$54	$57	$31	($26)
25.7 Operation & Maintenance of Equipment	$424,333	$426,893	$460,209	$33,316
25.8 Subsistence and Support of Persons	$2,674	$2,674	-	($2,674)
26.0 Supplies & Materials	$29,263	$32,271	$87,450	$55,179
31.0 Equipment	$44,916	$51,083	$42,709	($8,374)
32.0 Land and Structures	$5,003	$10,003	$10,012	$9
41.0 Grants, Subsidies, and Contributions	$27,645	$27,645	-	($27,645)
42.0 Insurance Claims and Indemnities	$15,344	$15,344	-	($15,344)
Total - Non Pay Budget Object Class	**$1,343,912**	**$1,432,510**	**$1,419,260**	**($13,250)**

Screening Workforce – 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
Screening Partnership Program	13	13	$231,533	13	13	$245,893	13	13	$253,782	-	-	$7,889
Screener Personnel, Compensation, and Benefits	47,493	45,113	$3,680,701	50,572	45,935	$4,207,599	49,828	47,042	$5,342,699	(744)	1,107	$1,135,100
Screener Training and Other	309	287	$243,653	344	299	$252,098	348	325	$284,377	4	26	$32,279
Total	**47,815**	**45,413**	**$4,155,887**	**50,929**	**46,247**	**$4,705,590**	**50,189**	**47,380**	**$5,880,858**	**(740)**	**1,133**	**$1,175,268**
Subtotal Discretionary - Appropriation	47,815	45,413	$4,155,887	50,929	46,247	$4,705,590	50,189	47,380	$5,880,858	(740)	1,133	$1,175,268

PPA Level II Description

The Screening Workforce Level II PPA supports funding for TSA's SPP, Screener Personnel, Compensation, and Benefits, and Screener Training. It is comprised of three Level III PPAs.

Screening Partnership Program (SPP): The SPP procures screening services from qualified private companies at TSA airports.

Screener Personnel, Compensation, and Benefits: This PPA includes compensation and benefits funding for the TSOs who screen passengers and their baggage before entering the sterile part of an airport.

Screener Training and Other: The Screener Training and Other PPA provides the resources to support new and recurring training requirements for the TSO workforce, as well as other direct costs associated with screening operations.

Screening Workforce – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**47,815**	**45,413**	**$3,721,562**	**$434,325**	**$4,155,887**
FY 2023 Enacted	**50,929**	**46,247**	**$4,236,001**	**$469,589**	**$4,705,590**
FY 2024 Base Budget	**50,929**	**46,247**	**$4,236,001**	**$469,589**	**$4,705,590**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$166,860	-	$166,860
Annualization of Prior Year Pay Raise	-	-	$43,071	-	$43,071
Annualization of Collective Bargaining, MSP, and Associated Costs	-	378	$36,474	($10,610)	$25,864
Annualization of FY23 TSO Staffing for Projected Volume	-	1,902	$163,860	$7,241	$171,101
Annualization of Pay Equity	-	-	$848,426	$7,563	$855,989
Investment Adjustments	-	-	$1	-	$1
Non-Recur Personnel Futures	-	-	-	($3,823)	($3,823)
Total Pricing Changes	**-**	**2,280**	**$1,258,692**	**$371**	**$1,259,063**
Total Adjustments-to-Base	**-**	**2,280**	**$1,258,692**	**$371**	**$1,259,063**
FY 2024 Current Services	**50,929**	**48,527**	**$5,494,693**	**$469,960**	**$5,964,653**
Realignment for Covert Testing	11	10	$1,682	$2,540	$4,222
Realignment for Mission Resources	(7)	(7)	($1,320)	$457	($863)
Realignment for SCPA	-	-	($290)	-	($290)
Total Transfers	**4**	**3**	**$72**	**$2,997**	**$3,069**
Eliminate Exit Lanes Staffing	(1,285)	(1,285)	($110,990)	-	($110,990)
National Deployment Office (NDO) Travel	-	-	-	$10,000	$10,000
TSO Staffing for Projected Volume	541	135	$13,000	$1,126	$14,126
Total Program Changes	**(744)**	**(1,150)**	**($97,990)**	**$11,126**	**($86,864)**
FY 2024 Request	**50,189**	**47,380**	**$5,396,775**	**$484,083**	**$5,880,858**
FY 2023 TO FY 2024 Change	**(740)**	**1,133**	**$1,160,774**	**$14,494**	**$1,175,268**

Screening Workforce – 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
Screening Partnership Program	13	13	$2,110	$159.00	13	13	$2,218	$167.23	13	13	$2,544	$192.31	-	-	$326	$25.08
Screener Personnel, Compensation, and Benefits	47,493	45,113	$3,679,533	$79.46	50,572	45,935	$4,189,260	$89.04	49,828	47,042	$5,341,531	$111.32	(744)	1,107	$1,152,271	$22.28
Screener Training and Other	309	287	$39,919	$138.38	344	299	$44,523	$148.19	348	325	$52,700	$161.46	4	26	$8,177	$13.27
Total	**47,815**	**45,413**	**$3,721,562**	**$79.85**	**50,929**	**46,247**	**$4,236,001**	**$89.45**	**50,189**	**47,380**	**$5,396,775**	**$111.69**	**(740)**	**1,133**	**$1,160,774**	**$22.24**
Subtotal Discretionary - Appropriation	47,815	45,413	$3,721,562	$79.85	50,929	46,247	$4,236,001	$89.45	50,189	47,380	$5,396,775	$111.69	(740)	1,133	$1,160,774	$22.24

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	$2,117,799	$2,435,861	$3,209,249	$773,388
11.3 Other than Full-time Permanent	$311,222	$324,994	$343,661	$18,667
11.5 Other Personnel Compensation	$169,892	$177,716	$188,130	$10,414
11.8 Special Personal Services Payments	$94,556	$98,734	$104,291	$5,557
12.1 Civilian Personnel Benefits	$1,027,528	$1,198,131	$1,550,859	$352,728
13.0 Benefits for Former Personnel	$565	$565	$585	$20
Total - Personnel Compensation and Benefits	**$3,721,562**	**$4,236,001**	**$5,396,775**	**$1,160,774**
Positions and FTE				
Positions - Civilian	47,815	50,929	50,189	(740)
FTE - Civilian	45,413	46,247	47,380	1,133

Screening Workforce – PPA Level II
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
Screening Partnership Program	$229,423	$243,675	$251,238	$7,563
Screener Personnel, Compensation, and Benefits	$1,168	$18,339	$1,168	($17,171)
Screener Training and Other	$203,734	$207,575	$231,677	$24,102
Total	**$434,325**	**$469,589**	**$484,083**	**$14,494**
Subtotal Discretionary - Appropriation	$434,325	$469,589	$484,083	$14,494

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	$26,316	$21,434	$37,184	$15,750
22.0 Transportation of Things	$36	$36	$36	-
23.1 Rental Payments to GSA	$77	$77	-	($77)
23.2 Rental Payments to Others	$106	$6,942	$106	($6,836)
23.3 Communications, Utilities, & Miscellaneous	$4	$1,532	$4	($1,528)
24.0 Printing and Reproduction	$205	$205	$205	-
25.1 Advisory & Assistance Services	$24,808	$35,229	$38,373	$3,144
25.2 Other Services from Non-Federal Sources	$75,564	$80,905	$47,459	($33,446)
25.3 Other Purchases of goods and services	$257,642	$270,358	$264,949	($5,409)
25.4 Operations & Maintenance of Facilities	$8,580	$8,580	$13,969	$5,389
25.6 Medical Care	$15	$18	$18	-
25.7 Operation & Maintenance of Equipment	$34	$34	$34	-
26.0 Supplies & Materials	$24,546	$26,704	$81,342	$54,638
31.0 Equipment	$1,126	$2,269	$392	($1,877)
32.0 Land and Structures	$3	$3	$12	$9
42.0 Insurance Claims and Indemnities	$15,263	$15,263	-	($15,263)
Total - Non Pay Budget Object Class	**$434,325**	**$469,589**	**$484,083**	**$14,494**

Screening Partnership Program – PPA Level III

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
Screening Partnership Program	13	13	$231,533	13	13	$245,893	13	13	$253,782	-	-	$7,889
Total	**13**	**13**	**$231,533**	**13**	**13**	**$245,893**	**13**	**13**	**$253,782**	**-**	**-**	**$7,889**
Subtotal Discretionary - Appropriation	13	13	$231,533	13	13	$245,893	13	13	$253,782	-	-	$7,889

PPA Level III Description

The SPP procures screening services from qualified private companies at TSA airports. As required by Statute, the program provides airports with a process to "opt-out" and request TSA use private screening companies instead of Federal screeners. The program also provides the business infrastructure capable of acquiring, deploying, and supporting the management of private screening resources at airports. Private screeners must pass TSA training, maintain TSA certification, and follow TSA's screening procedures. Private screening performance must "be equal to or greater than the level provided by Federal personnel," and private screeners must receive compensation "not less than the compensation received by Federal screeners." The SPP addresses the requirement to provide airports with a process to request TSA to use private screening companies instead of Federal screeners and then procure, deploy, and manage those companies.

Screening Partnership Program – PPA Level III
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**13**	**13**	**$2,110**	**$229,423**	**$231,533**
FY 2023 Enacted	**13**	**13**	**$2,218**	**$243,675**	**$245,893**
FY 2024 Base Budget	**13**	**13**	**$2,218**	**$243,675**	**$245,893**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$88	-	$88
Annualization of Prior Year Pay Raise	-	-	$19	-	$19
Annualization of Pay Equity	-	-	$219	$7,563	$7,782
Total Pricing Changes	**-**	**-**	**$326**	**$7,563**	**$7,889**
Total Adjustments-to-Base	**-**	**-**	**$326**	**$7,563**	**$7,889**
FY 2024 Current Services	**13**	**13**	**$2,544**	**$251,238**	**$253,782**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Total Program Changes	**-**	**-**	**-**	**-**	**-**
FY 2024 Request	**13**	**13**	**$2,544**	**$251,238**	**$253,782**
FY 2023 TO FY 2024 Change	**-**	**-**	**$326**	**$7,563**	**$7,889**

Screening Partnership Program – PPA Level III
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
Screening Partnership Program	13	13	$2,110	$159.00	13	13	$2,218	$167.23	13	13	$2,544	$192.31	-	-	$326	$25.08
Total	**13**	**13**	**$2,110**	**$159.00**	**13**	**13**	**$2,218**	**$167.23**	**13**	**13**	**$2,544**	**$192.31**	**-**	**-**	**$326**	**$25.08**
Subtotal Discretionary - Appropriation	13	13	$2,110	$159.00	13	13	$2,218	$167.23	13	13	$2,544	$192.31	-	-	$326	$25.08

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

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	$1,347	$1,405	$1,622	$217
11.3 Other than Full-time Permanent	$145	$151	$158	$7
11.5 Other Personnel Compensation	$85	$89	$95	$6
11.8 Special Personal Services Payments	$43	$44	$44	-
12.1 Civilian Personnel Benefits	$490	$529	$625	$96
Total - Personnel Compensation and Benefits	**$2,110**	**$2,218**	**$2,544**	**$326**
Positions and FTE				
Positions - Civilian	13	13	13	-
FTE - Civilian	13	13	13	-

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
Program Support	13	$2,067	$159.00	13	$2,133	$164.08	13	$2,240	$172.31	-	$107	$8.23
Pay Equity	-	-	-	-	$41	-	-	$260	-	-	$219	-
Other PC&B Costs	-	$43	-	-	$44	-	-	$44	-	-	-	-
Total - Pay Cost Drivers	**13**	**$2,110**	**$159.00**	**13**	**$2,218**	**$167.23**	**13**	**$2,544**	**$192.31**	**-**	**$326**	**$25.08**

Explanation of Pay Cost Drivers

Program Support: This Cost Driver covers personnel that supports the SPP. Changes to this Cost Driver for the FY 2024 President's Budget are due to increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise Total.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Other PC&B Costs: This Cost Driver supports funding Budget Object Class 11.8, Special Personal Services Payments. Changes to this Cost Driver for the FY 2024 President's Budget are due to an increase in the Civilian Pay Raise Total.

Screening Partnership Program – PPA Level III
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
Screening Partnership Program	$229,423	$243,675	$251,238	$7,563
Total	**$229,423**	**$243,675**	**$251,238**	**$7,563**
Subtotal Discretionary - Appropriation	$229,423	$243,675	$251,238	$7,563

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	$72	$72	$72	-
25.2 Other Services from Non-Federal Sources	$4,592	$4,592	$4,592	-
25.3 Other Purchases of goods and services	$224,653	$238,905	$246,468	$7,563
25.4 Operations & Maintenance of Facilities	$1	$1	$1	-
26.0 Supplies & Materials	$104	$104	$104	-
31.0 Equipment	$1	$1	$1	-
Total - Non Pay Budget Object Class	**$229,423**	**$243,675**	**$251,238**	**$7,563**

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
SPP Participating Airports	$229,423	$232,985	$232,985	-
Pay Equity	-	$10,690	$18,253	$7,563
Total - Non-Pay Cost Drivers	**$229,423**	**$243,675**	**$251,238**	**$7,563**

Explanation of Non Pay Cost Driver

SPP Participating Airports: The SPP permits airport operators to request screening services through private screening companies, who are required to provide services equal to or better than Federal screening operations. The primary Cost Driver for the SPP is the number of participating airports. There are currently 22 airports participating in the SPP, and TSA continues to review applications as they are submitted. There is no change to the Cost Driver in the FY 2024 President's Budget.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity. This funding accounts for equitable contract cost adjustments to SPP for pay equity. Funding ensures the contractors performing security services at SPP airports nationwide are provided the same compensation as federal Transportation Security Officers in accordance with the Aviation and Transportation Security Act (ATSA) (November 19, 2001); 49 U.S.C. 40101 and the McNamara-O'Hara Service Contract Act. ATSA requires private screening companies to provide compensation and other benefits that are not less than the level of compensation and other benefits provided to Federal Government personnel.

Screener Personnel, Compensation, and Benefits – PPA Level III

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
Screener Personnel, Compensation, and Benefits	47,493	45,113	$3,680,701	50,572	45,935	$4,207,599	49,828	47,042	$5,342,699	(744)	1,107	$1,135,100
Total	**47,493**	**45,113**	**$3,680,701**	**50,572**	**45,935**	**$4,207,599**	**49,828**	**47,042**	**$5,342,699**	**(744)**	**1,107**	**$1,135,100**
Subtotal Discretionary - Appropriation	47,493	45,113	$3,680,701	50,572	45,935	$4,207,599	49,828	47,042	$5,342,699	(744)	1,107	$1,135,100

PPA Level III Description

The FY 2024 President's Budget supports a Federal workforce of 47,444 TSO FTE at 440 airports with various security screening duties and specialties. With the evolution of TSA's Risk-Based Security programs, the TSO responsibility, especially at the checkpoint, has significantly evolved. Officer duties go beyond verbatim adherence to Standard Operating Procedures and include critical thinking about today's threats and risks, and the mitigation techniques necessary to respond to those threats.

Screener Personnel, Compensation, and Benefits – PPA Level III
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**47,493**	**45,113**	**$3,679,533**	**$1,168**	**$3,680,701**
FY 2023 Enacted	**50,572**	**45,935**	**$4,189,260**	**$18,339**	**$4,207,599**
FY 2024 Base Budget	**50,572**	**45,935**	**$4,189,260**	**$18,339**	**$4,207,599**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$165,019	-	$165,019
Annualization of Prior Year Pay Raise	-	-	$42,591	-	$42,591
Annualization of Collective Bargaining, MSP, and Associated Costs	-	357	$34,972	($17,171)	$17,801
Annualization of FY23 TSO Staffing for Projected Volume	-	1,900	$163,303	-	$163,303
Annualization of Pay Equity	-	-	$844,376	-	$844,376
Total Pricing Changes	**-**	**2,257**	**$1,250,261**	**($17,171)**	**$1,233,090**
Total Adjustments-to-Base	**-**	**2,257**	**$1,250,261**	**($17,171)**	**$1,233,090**
FY 2024 Current Services	**50,572**	**48,192**	**$5,439,521**	**$1,168**	**$5,440,689**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Eliminate Exit Lanes Staffing	(1,285)	(1,285)	($110,990)	-	($110,990)
TSO Staffing for Projected Volume	541	135	$13,000	-	$13,000
Total Program Changes	**(744)**	**(1,150)**	**($97,990)**	**-**	**($97,990)**
FY 2024 Request	**49,828**	**47,042**	**$5,341,531**	**$1,168**	**$5,342,699**
FY 2023 TO FY 2024 Change	**(744)**	**1,107**	**$1,152,271**	**($17,171)**	**$1,135,100**

Screener Personnel, Compensation, and Benefits – PPA Level III
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
Screener Personnel, Compensation, and Benefits	47,493	45,113	$3,679,533	$79.46	50,572	45,935	$4,189,260	$89.04	49,828	47,042	$5,341,531	$111.32	(744)	1,107	$1,152,271	$22.28
Total	**47,493**	**45,113**	**$3,679,533**	**$79.46**	**50,572**	**45,935**	**$4,189,260**	**$89.04**	**49,828**	**47,042**	**$5,341,531**	**$111.32**	**(744)**	**1,107**	**$1,152,271**	**$22.28**
Subtotal Discretionary - Appropriation	47,493	45,113	$3,679,533	$79.46	50,572	45,935	$4,189,260	$89.04	49,828	47,042	$5,341,531	$111.32	(744)	1,107	$1,152,271	$22.28

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

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	$2,089,208	$2,403,998	$3,171,588	$767,590
11.3 Other than Full-time Permanent	$311,077	$324,843	$343,503	$18,660
11.5 Other Personnel Compensation	$169,791	$177,566	$187,940	$10,374
11.8 Special Personal Services Payments	$94,308	$98,477	$104,022	$5,545
12.1 Civilian Personnel Benefits	$1,014,584	$1,183,811	$1,533,893	$350,082
13.0 Benefits for Former Personnel	$565	$565	$585	$20
Total - Personnel Compensation and Benefits	**$3,679,533**	**$4,189,260**	**$5,341,531**	**$1,152,271**
Positions and FTE				
Positions - Civilian	47,493	50,572	49,828	(744)
FTE - Civilian	45,113	45,935	47,042	1,107

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
Transportation Security Officers	45,113	$3,584,660	$79.46	45,935	$3,858,987	$84.01	47,042	$4,161,317	$88.46	1,107	$302,330	$4.45
Pay Equity	-	-	-	-	$231,231	-	-	$1,075,607	-	-	$844,376	-
Other PC&B Costs	-	$94,873	-	-	$99,042	-	-	$104,607	-	-	$5,565	-
Total - Pay Cost Drivers	**45,113**	**$3,679,533**	**$79.46**	**45,935**	**$4,189,260**	**$89.04**	**47,042**	**$5,341,531**	**$111.32**	**1,107**	**$1,152,271**	**$22.28**

Explanation of Pay Cost Drivers

Transportation Security Officers: This Cost Driver covers personnel funded from the Screener Personnel, Compensation, and Benefits PPA. Changes to this Cost Driver for the FY 2024 President's Budget are due to increases in Annualization of Collective Bargaining, MSP, and Associated Costs, Annualization of Prior Year Pay Raise, Annualization of Pay Equity, Annualization of FY 2023 TSO Staffing for Projected Volume, Civilian Pay Raise Total, and TSO Staffing for Projected Volume. In addition, the FY 2024 President's Budget includes a decrease due to the Annualization of Exit Lanes Elimination.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Other PC&B Costs: This Cost Driver supports funding for Budget Object Classes 11.8, Special Personal Services Payments, and 13.0, Benefits for Former Personnel. Changes to this Cost Driver for the FY 2024 President's Budget are due to increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSO Staffing for Projected Volume.

Screener Personnel, Compensation, and Benefits – PPA Level III
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
Screener Personnel, Compensation, and Benefits	$1,168	$18,339	$1,168	($17,171)
Total	**$1,168**	**$18,339**	**$1,168**	**($17,171)**
Subtotal Discretionary - Appropriation	$1,168	$18,339	$1,168	($17,171)

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
23.2 Rental Payments to Others	-	$6,836	-	($6,836)
23.3 Communications, Utilities, & Miscellaneous	-	$1,528	-	($1,528)
25.1 Advisory & Assistance Services	-	$2,108	-	($2,108)
25.2 Other Services from Non-Federal Sources	$1,119	$5,709	$1,119	($4,590)
25.3 Other Purchases of goods and services	$49	$49	$49	-
26.0 Supplies & Materials	-	$966	-	($966)
31.0 Equipment	-	$1,143	-	($1,143)
Total - Non Pay Budget Object Class	**$1,168**	**$18,339**	**$1,168**	**($17,171)**

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
Settlements	$1,168	$1,168	$1,168	-
Other Costs	-	$17,171	-	($17,171)
Total - Non-Pay Cost Drivers	**$1,168**	**$18,339**	**$1,168**	**($17,171)**

Explanation of Non Pay Cost Driver

Settlements: Funding associated with this Cost Driver is for settlement funds, merit system protection, and labor relations costs provided for the screeners at airport checkpoints. There is no change for the FY 2024 President's Budget.

Other Costs: Funding in this cost driver represents a non-recur of support function costs associated with the DHS Cost Modular table that corresponded with the Collective Bargaining and Merit Systems Protection initiative that was enacted in FY 2023. This funding was placed in the Screener PPA in FY 2023 and is non-recurred and/or realigned to the proper PPA in FY 2024.

Screener Training and Other – PPA Level III

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
Screener Training and Other	309	287	$243,653	344	299	$252,098	348	325	$284,377	4	26	$32,279
Total	**309**	**287**	**$243,653**	**344**	**299**	**$252,098**	**348**	**325**	**$284,377**	**4**	**26**	**$32,279**
Subtotal Discretionary - Appropriation	309	287	$243,653	344	299	$252,098	348	325	$284,377	4	26	$32,279

PPA Level III Description

The Screener Training and Other PPA provides the resources to support new and recurring training requirements for the TSO workforce, as well as other direct costs associated with screening operations.

Screener Training and Other – PPA Level III
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**309**	**287**	**$39,919**	**$203,734**	**$243,653**
FY 2023 Enacted	**344**	**299**	**$44,523**	**$207,575**	**$252,098**
FY 2024 Base Budget	**344**	**299**	**$44,523**	**$207,575**	**$252,098**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$1,753	-	$1,753
Annualization of Prior Year Pay Raise	-	-	$461	-	$461
Annualization of Collective Bargaining, MSP, and Associated Costs	-	21	$1,502	$6,561	$8,063
Annualization of FY23 TSO Staffing for Projected Volume	-	2	$557	$7,241	$7,798
Annualization of Pay Equity	-	-	$3,831	-	$3,831
Investment Adjustments	-	-	$1	-	$1
Non-Recur Personnel Futures	-	-	-	($3,823)	($3,823)
Total Pricing Changes	**-**	**23**	**$8,105**	**$9,979**	**$18,084**
Total Adjustments-to-Base	**-**	**23**	**$8,105**	**$9,979**	**$18,084**
FY 2024 Current Services	**344**	**322**	**$52,628**	**$217,554**	**$270,182**
Realignment for Covert Testing	11	10	$1,682	$2,540	$4,222
Realignment for Mission Resources	(7)	(7)	($1,320)	$457	($863)
Realignment for SCPA	-	-	($290)	-	($290)
Total Transfers	**4**	**3**	**$72**	**$2,997**	**$3,069**
National Deployment Office (NDO) Travel	-	-	-	$10,000	$10,000
TSO Staffing for Projected Volume	-	-	-	$1,126	$1,126
Total Program Changes	**-**	**-**	**-**	**$11,126**	**$11,126**
FY 2024 Request	**348**	**325**	**$52,700**	**$231,677**	**$284,377**
FY 2023 TO FY 2024 Change	**4**	**26**	**$8,177**	**$24,102**	**$32,279**

Screener Training and Other – PPA Level III
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
Screener Training and Other	309	287	$39,919	$138.38	344	299	$44,523	$148.19	348	325	$52,700	$161.46	4	26	$8,177	$13.27
Total	**309**	**287**	**$39,919**	**$138.38**	**344**	**299**	**$44,523**	**$148.19**	**348**	**325**	**$52,700**	**$161.46**	**4**	**26**	**$8,177**	**$13.27**
Subtotal Discretionary - Appropriation	309	287	$39,919	$138.38	344	299	$44,523	$148.19	348	325	$52,700	$161.46	4	26	$8,177	$13.27

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

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	$27,244	$30,458	$36,039	$5,581
11.5 Other Personnel Compensation	$16	$61	$95	$34
11.8 Special Personal Services Payments	$205	$213	$225	$12
12.1 Civilian Personnel Benefits	$12,454	$13,791	$16,341	$2,550
Total - Personnel Compensation and Benefits	**$39,919**	**$44,523**	**$52,700**	**$8,177**
Positions and FTE				
Positions - Civilian	309	344	348	4
FTE - Civilian	287	299	325	26

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
Training Personnel	228	$26,118	$114.55	242	$33,132	$136.91	255	$36,417	$142.81	13	$3,285	$5.90
Pay Equity	-	-	-	-	$1,142	-	-	$4,973	-	-	$3,831	-
Other Personnel Costs	59	$13,596	$230.44	57	$10,036	$176.07	70	$11,085	$158.36	13	$1,049	($17.71)
Other PC&B Costs	-	$205	-	-	$213	-	-	$225	-	-	$12	-
Total - Pay Cost Drivers	**287**	**$39,919**	**$138.38**	**299**	**$44,523**	**$148.19**	**325**	**$52,700**	**$161.46**	**26**	**$8,177**	**$13.27**

Explanation of Pay Cost Drivers

Training Personnel: This Cost Driver covers personnel that supports the training of Screeners at the airports. Changes to this Cost Driver for the FY 2024 President's Budget are due to increases in the Annualization of FY 2023 TSO Staffing for Projected Volume, Annualization of Collective Bargaining, Merit System Protection, and Associated Costs, Annualization of Prior Year Pay Raise, Civilian Pay Raise Total. In addition, the FY 2024 President's Budget includes decreases due to Realignment for Mission Resources, Realignment for SCPA from STM and STO to MSP, as well as to properly align resources to Other Personnel.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Other Personnel: This Cost Driver covers other costs associated with the Screener Training and Other PPA personnel. Changes to this Cost Driver for the FY 2024 President's Budget are due to increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, Realignment for Covert Testing from Aviation Screening Ops to Mission Support, and to properly align resources from Training Personnel. In addition, the FY 2024 President's Budget includes a decrease in Annualization of Collective Bargaining, MSP, and Associated Costs.

Other PC&B Costs: This Cost Driver supports funding for Budget Object Class 11.8, Special Personal Services Payments. Changes to this Cost Driver for the FY 2024 President's Budget are due to increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise Total.

Screener Training and Other – PPA Level III
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
Screener Training and Other	$203,734	$207,575	$231,677	$24,102
Total	**$203,734**	**$207,575**	**$231,677**	**$24,102**
Subtotal Discretionary - Appropriation	$203,734	$207,575	$231,677	$24,102

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	$26,244	$21,362	$37,112	$15,750
22.0 Transportation of Things	$36	$36	$36	-
23.1 Rental Payments to GSA	$77	$77	-	($77)
23.2 Rental Payments to Others	$106	$106	$106	-
23.3 Communications, Utilities, & Miscellaneous	$4	$4	$4	-
24.0 Printing and Reproduction	$205	$205	$205	-
25.1 Advisory & Assistance Services	$24,808	$33,121	$38,373	$5,252
25.2 Other Services from Non-Federal Sources	$69,853	$70,604	$41,748	($28,856)
25.3 Other Purchases of goods and services	$32,940	$31,404	$18,432	($12,972)
25.4 Operations & Maintenance of Facilities	$8,579	$8,579	$13,968	$5,389
25.6 Medical Care	$15	$18	$18	-
25.7 Operation & Maintenance of Equipment	$34	$34	$34	-
26.0 Supplies & Materials	$24,442	$25,634	$81,238	$55,604
31.0 Equipment	$1,125	$1,125	$391	($734)
32.0 Land and Structures	$3	$3	$12	$9
42.0 Insurance Claims and Indemnities	$15,263	$15,263	-	($15,263)
Total - Non Pay Budget Object Class	**$203,734**	**$207,575**	**$231,677**	**$24,102**

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
Checkpoint Operations	$103,650	$104,314	$112,936	$8,622
Specialized Security Training (SST)	$60,059	$58,184	$62,656	$4,472
Personnel Futures Program (PFP)	$17,027	$18,378	$13,872	($4,506)
Environmental Management	$12,412	$12,912	$12,912	-
Other Costs	$10,586	$13,787	$29,301	$15,514
Total - Non-Pay Cost Drivers	**$203,734**	**$207,575**	**$231,677**	**$24,102**

Explanation of Non Pay Cost Drivers

Checkpoint Operations: TSOs utilize critical, consumable supplies that ensure effective screening of passengers, carry-on, and checked baggage. These consumable supplies include disposable gloves, sample swabs/wands, reactant materials, and baggage inserts, which both notify passengers that their bag has been inspected and provide contact information in the event of a problem. In addition, TSA provides uniforms to new hires, as well as replacement uniforms to all TSOs through the annual allowance program. Changes to this Cost Driver in FY 2024 President's Budget reflect an increase in Annualization of FY 2023 TSO Staffing for Projected Volume, National Deployment Office (NDO) Travel, TSO Staffing for Projected Volume and a decrease to properly align resources to Other Costs.

Specialized Security Training (SST): This Cost Driver reflects the core training of the TSO workforce. TSA offers various training courses to its workforce which includes, on-site at the home airport, virtually, at the TSA Academy, and other locations as necessary, such as the Agency's training venue at McCarran International Airport. This program provides TSA with a structured training environment for new TSO hires. Changes to this Cost Driver in FY 2024 President's Budget reflect increases in Annualization of Collective Bargaining, Merit System Protection, and Associated Costs and Annualization of FY 2023 TSO Staffing for Projected Volume. In addition, the FY 2024 President's Budget includes a decrease due to properly align resources to Other Costs.

Personnel Futures Program (PFP): Funds associated with this Cost Driver support the PFP, which provides a full range of TSA human resources operations, systems, and services through a portfolio of contracts. Over a year, TSA processes over 600,000 personnel transactions, over 170,000 candidate applications, and hires approximately 15,000 new employees. The FY 2024 President's Budget includes a decrease due to Annualization of Collective Bargaining, MSP, and Associated Costs and Non-Recur Personnel Futures.

Environmental Management: Funding in this Cost Driver covers costs associated with travel, advisory, contract, and facility maintenance. There is no change for the FY 2024 President's Budget.

Other Costs: Funding in this Cost Driver covers other costs associated with screening operations, such as supplies and travel costs. The FY 2024 President's Budget includes a decrease due to Annualization of Collective Bargaining, Merit System Protection, and Associated Costs. In addition, the FY 2024 President's Budget includes increases due to Realignment for Covert Testing from Aviation Screening Ops to Mission Support, Realignment for Mission Resources, and to properly align resources from SST and PFP.

Airport Management – 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
Airport Management	3,938	3,660	$720,573	4,223	3,764	$810,375	4,215	3,936	$885,292	(8)	172	$74,917
Total	**3,938**	**3,660**	**$720,573**	**4,223**	**3,764**	**$810,375**	**4,215**	**3,936**	**$885,292**	**(8)**	**172**	**$74,917**
Subtotal Discretionary - Appropriation	3,938	3,660	$720,573	4,223	3,764	$810,375	4,215	3,936	$885,292	(8)	172	$74,917

PPA Level II Description

The Airport Management PPA supports airport FSDs and their Staff, Airport Parking, Fleet Services, and Transit Benefits, as well as Airport Rent and Furniture.

Airport Management – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**3,938**	**3,660**	**$463,143**	**$257,430**	**$720,573**
FY 2023 Enacted	**4,223**	**3,764**	**$511,218**	**$299,157**	**$810,375**
FY 2024 Base Budget	**4,223**	**3,764**	**$511,218**	**$299,157**	**$810,375**
Airport Management Baseline Adjustment	1	1	-	-	-
Total Technical Changes	**1**	**1**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$20,147	-	$20,147
Annualization of Prior Year Pay Raise	-	-	$5,366	-	$5,366
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	$2	-	$2
Annualization of Collective Bargaining, MSP, and Associated Costs	-	178	$12,079	($2,283)	$9,796
Annualization of FY23 TSO Staffing for Projected Volume	-	2	$3,041	-	$3,041
Annualization of Pay Equity	-	-	$49,704	-	$49,704
Non-Recur Real Estate Operating Costs	-	-	-	($11,800)	($11,800)
Total Pricing Changes	**-**	**180**	**$90,339**	**($14,083)**	**$76,256**
Total Adjustments-to-Base	**1**	**181**	**$90,339**	**($14,083)**	**$76,256**
FY 2024 Current Services	**4,224**	**3,945**	**$601,557**	**$285,074**	**$886,631**
Realignment for Covert Testing	(11)	(10)	($1,682)	-	($1,682)
Realignment of Parking and Transit Benefits	-	-	($3,000)	$3,000	-
Total Transfers	**(11)**	**(10)**	**($4,682)**	**$3,000**	**($1,682)**
REAL ID Program	2	1	$204	$139	$343
Total Program Changes	**2**	**1**	**$204**	**$139**	**$343**
FY 2024 Request	**4,215**	**3,936**	**$597,079**	**$288,213**	**$885,292**
FY 2023 TO FY 2024 Change	**(8)**	**172**	**$85,861**	**($10,944)**	**$74,917**

Airport Management – 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
Airport Management	3,938	3,660	$463,143	$125.56	4,223	3,764	$511,218	$134.82	4,215	3,936	$597,079	$150.70	(8)	172	$85,861	$15.88
Total	**3,938**	**3,660**	**$463,143**	**$125.56**	**4,223**	**3,764**	**$511,218**	**$134.82**	**4,215**	**3,936**	**$597,079**	**$150.70**	**(8)**	**172**	**$85,861**	**$15.88**
Subtotal Discretionary - Appropriation	3,938	3,660	$463,143	$125.56	4,223	3,764	$511,218	$134.82	4,215	3,936	$597,079	$150.70	(8)	172	$85,861	$15.88

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

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	$315,253	$343,961	$404,324	$60,363
11.3 Other than Full-time Permanent	$640	$666	$698	$32
11.5 Other Personnel Compensation	$1,936	$3,225	$3,626	$401
11.8 Special Personal Services Payments	$3,606	$3,755	$3,936	$181
12.1 Civilian Personnel Benefits	$141,708	$159,611	$184,495	$24,884
Total - Personnel Compensation and Benefits	**$463,143**	**$511,218**	**$597,079**	**$85,861**
Positions and FTE				
Positions - Civilian	3,938	4,223	4,215	(8)
FTE - Civilian	3,660	3,764	3,936	172

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
Field Operations Management	3,232	$375,589	$116.21	3,237	$391,920	$121.08	2,952	$376,327	$127.48	(285)	($15,593)	$6.41
Checkpoint Operations	290	$50,481	$174.07	382	$65,873	$172.44	646	$83,798	$129.72	264	$17,925	($42.72)
Support Personnel Costs	106	$28,315	$267.12	114	$29,546	$259.18	304	$62,487	$205.55	190	$32,941	($53.63)
Real Estate	32	$5,152	$161.00	31	$5,365	$173.06	34	$6,068	$178.47	3	$703	$5.41
Pay Equity	-	-	-	-	$14,759	-	-	$64,463	-	-	$49,704	-
Other PC&B Costs	-	$3,606	-	-	$3,755	-	-	$3,936	-	-	$181	-
Total - Pay Cost Drivers	**3,660**	**$463,143**	**$125.56**	**3,764**	**$511,218**	**$134.82**	**3,936**	**$597,079**	**$150.70**	**172**	**$85,861**	**$15.88**

Explanation of Pay Cost Drivers

Field Operations Management: This Cost Driver supports the salaries and benefits of FSDs and their staff. FSDs and staff are critical to supporting the front-line operations of TSOs by developing operational strategies to make the screening process more efficient for the traveling public. These personnel continue to be the central reference point on policy development, information technology, training, performance management, finance, and human resources for TSOs at the Nation's airports. Changes to this Cost Driver in FY 2024 include increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and Annualization of FY 2023 TSO Staffing for Projected Volume as well as a decrease to properly align resources to Checkpoint Operations, Support Personnel Costs, and Real Estate. The alignment is due to the Transportation Security Specialist for Explosive from Filed Operations to Checkpoint Operations since these positions support the activities at the checkpoint along with a realignment of support functions.

Checkpoint Operations: Funds in this Cost Driver support the frontline face of TSA operations at airports. This includes Transportation Security Specialist-Explosive (TSS-E) support. The FY 2024 President's Budget includes increases for the Annualization of Collective Bargaining, MSP, and Associated Costs, Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, REAL ID Program, and to properly align resources from Field Operations Management.

Support Personnel Costs: This Cost Driver includes support personnel. The FY 2024 President's Budget includes increases due to Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, FY 2024 FERS Law Enforcement Officer Adjustment, Annualization of FY 2023 TSO Staffing for Projected Volume, and to properly align resources from Field Operations Management. In addition, the FY 2024 includes decreases in Realignment for Covert Testing from Aviation Screening Ops to Mission Support as well as a Realignment of Parking and Transit Benefits.

Real Estate: Funding in this Cost Driver covers personnel that oversees field rent and utilities. The FY 2024 President's Budget includes increases due to the
Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and to properly align resources from Field Operations Management.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Other PC&B Costs: This Cost Driver supports funding for Budget Object Class 11.8, Special Personal Services Payments. The FY 2024 President's Budget includes increases due to the Annualization of Prior Year Pay Raise and Civilian Pay Raise Total.

Airport Management – PPA Level II
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
Airport Management	$257,430	$299,157	$288,213	($10,944)
Total	**$257,430**	**$299,157**	**$288,213**	**($10,944)**
Subtotal Discretionary - Appropriation	$257,430	$299,157	$288,213	($10,944)

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	$5,871	$6,828	$6,677	($151)
22.0 Transportation of Things	$489	$690	$471	($219)
23.1 Rental Payments to GSA	$138,132	$142,317	$133,040	($9,277)
23.2 Rental Payments to Others	$46,835	$46,835	$47,879	$1,044
23.3 Communications, Utilities, & Miscellaneous	$2,114	$3,125	$11,706	$8,581
24.0 Printing and Reproduction	$163	$163	$163	-
25.1 Advisory & Assistance Services	$9,388	$25,899	$11,706	($14,193)
25.2 Other Services from Non-Federal Sources	$10,651	$10,711	$7,322	($3,389)
25.3 Other Purchases of goods and services	$23,734	$28,526	$47,811	$19,285
25.4 Operations & Maintenance of Facilities	$4,165	$4,933	$4,233	($700)
25.6 Medical Care	$26	$26	-	($26)
25.7 Operation & Maintenance of Equipment	$5,776	$5,776	$32	($5,744)
26.0 Supplies & Materials	$1,093	$1,930	$1,626	($304)
31.0 Equipment	$3,943	$11,348	$5,547	($5,801)
32.0 Land and Structures	$5,000	$10,000	$10,000	-
42.0 Insurance Claims and Indemnities	$50	$50	-	($50)
Total - Non Pay Budget Object Class	**$257,430**	**$299,157**	**$288,213**	**($10,944)**

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
Real Estate	$217,985	$248,113	$234,300	($13,813)
Commuter Benefits & Fleet	$14,092	$35,933	$39,164	$3,231
Performance Management Information System (PMIS)	$3,321	$3,328	$3,321	($7)
Other Costs	$22,032	$11,783	$11,428	($355)
Total - Non-Pay Cost Drivers	**$257,430**	**$299,157**	**$288,213**	**($10,944)**

Explanation of Non Pay Cost Drivers

Real Estate: For TSA field operations to successfully fulfill their mission, they require facilities both inside the airport terminals as well as in close proximity to the airports in commercial office spaces. These spaces provide TSO break rooms and training spaces, coordination centers, support spaces for the FAMS officers, as well as administrative offices for the FSDs and FAM Special Agents in Charge (FAM SACs). The FY 2024 President's Budget reflects decreases due to Annualization of Collective Bargaining, Merit System Protection, and Associated Costs and Non-Recur Real Estate Operating Costs.

Commuter Benefits & Fleet: This program currently provides parking at participating airports for field staff. The FY 2024 President's Budget reflects increases due to Annualization of Collective Bargaining, MSP, and Associated Costs and the Realignment of Parking and Transit Benefits.

Performance Management Information System (PMIS): This Cost Driver funds the PMIS, which is TSA's designated performance management system that provides tools for federalized airports to collect and report measures and reports Congressionally mandated wait time data by airport and checkpoint daily. The FY 2024 President's Budget reflects a decrease to properly align resources to Other Costs.

Other Costs: Funding for this Cost Driver covers the remaining general expenses contained within the Airport Management PPA. Changes in FY 2024 reflect an increase due to REAL ID Program and to properly align resources from PMIS as well as a decrease in Annualization of Collective Bargaining, Merit System Protection, and Associated Costs.

Canines – 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
Canines	910	793	$170,186	910	793	$170,696	912	795	$163,003	2	2	($7,693)
Total	**910**	**793**	**$170,186**	**910**	**793**	**$170,696**	**912**	**795**	**$163,003**	**2**	**2**	**($7,693)**
Subtotal Discretionary - Appropriation	910	793	$170,186	910	793	$170,696	912	795	$163,003	2	2	($7,693)

PPA Level II Description

The NEDCTP trains and deploys certified explosives detection canine teams to deter and detect the introduction of explosive devices into the transportation system. Bomb threats cause disruption of air, land, and sea commerce and pose an unacceptable danger to the traveling public. Explosives detection canine teams are proven and reliable resources in the detection of explosives and are a key component in a balanced counter-terrorism program.

TSA has two types of canine teams: Passenger Screening Canine (PSC) and Explosive Detection Canines (EDCs). PSC teams are trained to detect explosives concealed on the body or artfully concealed in a passenger's accessible property, while the passenger is traversing through the security checkpoint. They are trained to constantly sample the air for explosive vapor or particles and once detected, proactively track the scent back to its source. TSA's EDC teams are partnerships between TSA and State and local law enforcement agencies within the aviation, mass transit, and maritime sectors and trained to target stationary objects. This variance in training allows the canine to recognize a person as a possible target, so potentially following this person is a skillset not taught to EDCs. The PSCs must also work in close proximity to people without being invasive, which takes time and effort to accomplish.

The NEDCTP consists of TSA-led canine teams and partnerships between TSA and State and local law enforcement within the aviation, mass transit, and maritime sectors.

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**910**	**793**	**$103,996**	**$66,190**	**$170,186**
FY 2023 Enacted	**910**	**793**	**$103,506**	**$67,190**	**$170,696**
FY 2024 Base Budget	**910**	**793**	**$103,506**	**$67,190**	**$170,696**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$4,080	-	$4,080
Annualization of Prior Year Pay Raise	-	-	$1,204	-	$1,204
Annualization of Pay Equity	-	-	$16,616	-	$16,616
Non-Recur Real Estate Operating Costs	-	-	$4,800	-	$4,800
Total Pricing Changes	**-**	**-**	**$26,700**	**-**	**$26,700**
Total Adjustments-to-Base	**-**	**-**	**$26,700**	**-**	**$26,700**
FY 2024 Current Services	**910**	**793**	**$130,206**	**$67,190**	**$197,396**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Canine Capability Management Team	2	2	$305	($610)	($305)
Eliminate Canine Reimbursement	-	-	-	($34,088)	($34,088)
Total Program Changes	**2**	**2**	**$305**	**($34,698)**	**($34,393)**
FY 2024 Request	**912**	**795**	**$130,511**	**$32,492**	**$163,003**
FY 2023 TO FY 2024 Change	**2**	**2**	**$27,005**	**($34,698)**	**($7,693)**

Canines – 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
Canines	910	793	$103,996	$130.67	910	793	$103,506	$130.06	912	795	$130,511	$164.06	2	2	$27,005	$34.01
Total	**910**	**793**	**$103,996**	**$130.67**	**910**	**793**	**$103,506**	**$130.06**	**912**	**795**	**$130,511**	**$164.06**	**2**	**2**	**$27,005**	**$34.01**
Subtotal Discretionary - Appropriation	910	793	$103,996	$130.67	910	793	$103,506	$130.06	912	795	$130,511	$164.06	2	2	$27,005	$34.01

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

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	$73,757	$72,326	$92,825	$20,499
11.3 Other than Full-time Permanent	$83	$84	$87	$3
11.5 Other Personnel Compensation	$702	$947	$1,333	$386
11.8 Special Personal Services Payments	$294	$294	-	($294)
12.1 Civilian Personnel Benefits	$29,082	$29,777	$36,184	$6,407
13.0 Benefits for Former Personnel	$78	$78	$82	$4
Total - Personnel Compensation and Benefits	**$103,996**	**$103,506**	**$130,511**	**$27,005**
Positions and FTE				
Positions - Civilian	910	910	912	2
FTE - Civilian	793	793	795	2

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
Canine Handlers and Support	787	$103,270	$131.22	787	$97,377	$123.73	789	$108,022	$136.91	2	$10,645	$13.18
Third Party Canine Program	6	$354	$59.00	6	$753	$125.50	6	$787	$131.17	-	$34	$5.67
Pay Equity	-	-	-	-	$5,004	-	-	$21,620	-	-	$16,616	-
Other PC&B Costs	-	$372	-	-	$372	-	-	$82	-	-	($290)	-
Total - Pay Cost Drivers	**793**	**$103,996**	**$130.67**	**793**	**$103,506**	**$130.06**	**795**	**$130,511**	**$164.06**	**2**	**$27,005**	**$34.01**

Explanation of Pay Cost Drivers

Canine Handlers and Support: This Cost Driver funds the salaries and benefits of TSA's Canine Handlers. The FY 2024 President's Budget includes increases in Annualization of Prior Year Pay Raise, Canine Capability Management Team, Non-Recur Real Estate Operating Costs and Civilian Pay Raise Total.

Third Party Canine Program: This Cost Driver covers Third parties who can perform air cargo screening services using canines. The canine teams must be certified by Third-Party Canine Certifying Organizations to participate in the program. The FY 2024 President's Budget includes increases due to the Annualization of Prior Year Pay Raise, and Civilian Pay Raise Total.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Other – PC&B Costs: This Cost Driver supports funding for Budget Object Classes 11.8, Special Personal Services Payments, and 13.0, Benefits for Former Personnel. The FY 2024 President's Budget reflects an increase for the Civilian Pay Raise Total.

Canines – PPA Level II
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
Canines	$66,190	$67,190	$32,492	($34,698)
Total	**$66,190**	**$67,190**	**$32,492**	**($34,698)**
Subtotal Discretionary - Appropriation	$66,190	$67,190	$32,492	($34,698)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	$3,507	$3,507	$5,146	$1,639
22.0 Transportation of Things	$59	$59	$59	-
23.1 Rental Payments to GSA	$154	$154	$268	$114
23.2 Rental Payments to Others	$51	$51	-	($51)
23.3 Communications, Utilities, & Miscellaneous	$395	$395	$395	-
24.0 Printing and Reproduction	$18	$18	-	($18)
25.1 Advisory & Assistance Services	$6,388	$6,388	$13,131	$6,743
25.2 Other Services from Non-Federal Sources	$2,905	$3,905	$289	($3,616)
25.3 Other Purchases of goods and services	$18,144	$18,144	$8,832	($9,312)
25.4 Operations & Maintenance of Facilities	$1	$1	$1	-
25.6 Medical Care	$13	$13	$13	-
25.7 Operation & Maintenance of Equipment	$113	$113	$101	($12)
25.8 Subsistence and Support of Persons	$2,674	$2,674	-	($2,674)
26.0 Supplies & Materials	$3,382	$3,382	$4,257	$875
31.0 Equipment	$710	$710	-	($710)
41.0 Grants, Subsidies, and Contributions	$27,645	$27,645	-	($27,645)
42.0 Insurance Claims and Indemnities	$31	$31	-	($31)
Total - Non Pay Budget Object Class	**$66,190**	**$67,190**	**$32,492**	**($34,698)**

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
National Explosives Detection Canine Team Program (NEDCTP)	$65,355	$66,355	$31,657	($34,698)
Third Party Canine Program	$835	$835	$835	-
Total - Non-Pay Cost Drivers	**$66,190**	**$67,190**	**$32,492**	**($34,698)**

Explanation of Non Pay Cost Drivers

National Explosives Detection Canine Team Program (NEDCTP): NEDCTP exists to deter and detect the introduction of explosive devices into the transportation system using canine teams, which provide portable explosive detection capabilities. NEDCTP consists of 99 agreements called "Other Transactional Agreements (OTAs)" that fund Federal, State, and Local Law Enforcement participants; operational infrastructure; canine sourcing and training; and support and oversight personnel costs. Each OTA is a collection of documents that outlines the roles and responsibilities associated with the participant and the NEDCTP. The OTAs also address certification standards, guidelines, procedures, logistical support, and coordination for all canine matters relating to the TSA Program. This includes Canine System (K9) investment. Changes to this Cost Driver for FY 2024 President's Budget include decreases to Canine Capability Management Team and Eliminate Canine Reimbursement.

Third Party Canine Program: This Cost Driver covers Third parties who can perform air cargo screening services using canines. To participate in the program, these canine teams must be certified by Third-Party Canine Certifying Organizations. The FY 2024 President's Budget reflects no change to this Cost Driver.

Screening Technology Maintenance – 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
Screening Technology Maintenance	169	150	$528,606	177	154	$538,405	200	170	$562,441	23	16	$24,036
Total	**169**	**150**	**$528,606**	**177**	**154**	**$538,405**	**200**	**170**	**$562,441**	**23**	**16**	**$24,036**
Subtotal Discretionary - Appropriation	169	150	$528,606	177	154	$538,405	200	170	$562,441	23	16	$24,036

PPA Level II Description

Funding in this PPA supports the procurement, maintenance, program support, and disposal of TSE in the Nation's airports. Additionally, this PPA supports all purchases of TSE that are below the minimum threshold for inclusion in the Procurement, Construction, and Improvements (PC&I) appropriation, and all personnel involved in the various checkpoint technology programs (formerly projects under the now-retired Passenger Screening Program (PSP), Electronic Baggage Screening Program (EBSP), Security Technology Integrated Program (STIP), and related procurements.

The TSE that is below the PC&I threshold includes Advanced Imaging Technology (AIT), Advanced Technology (AT), Automated Screening Lanes (ASL), Credential Authentication Technology (CAT), Electronic Trace Detection (ETD), and PSP Legacy program, which includes Bottle Liquid Scanners (BLS), Boarding Pass Scanners (BPS), Chemical Analysis Devices (CAD), and Walk-Through Metal Detectors (WTMD).

Screening Technology Maintenance – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**169**	**150**	**$28,031**	**$500,575**	**$528,606**
FY 2023 Enacted	**177**	**154**	**$30,323**	**$508,082**	**$538,405**
FY 2024 Base Budget	**177**	**154**	**$30,323**	**$508,082**	**$538,405**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$1,196	-	$1,196
Annualization of Prior Year Pay Raise	-	-	$325	-	$325
Annualization of CPSS Procurement and Deployment	-	4	$739	-	$739
Annualization of Pay Equity	-	-	$1,435	-	$1,435
Non-Recur Gender Neutrality System Updates	-	-	-	($500)	($500)
Non-Recur Real Estate Operating Costs	-	-	-	($2,600)	($2,600)
Total Pricing Changes	**-**	**4**	**$3,695**	**($3,100)**	**$595**
Total Adjustments-to-Base	**-**	**4**	**$3,695**	**($3,100)**	**$595**
FY 2024 Current Services	**177**	**158**	**$34,018**	**$504,982**	**$539,000**
Realignment for Mission Resources	(1)	(1)	($225)	($6)	($231)
Realignment for SCPA	-	-	($81)	-	($81)
Realignment for Transportation Security Equipment Resources	1	1	$237	$10	$247
Total Transfers	**-**	**-**	**($69)**	**$4**	**($65)**
Credential Authentication Technology (CAT)	-	-	-	$11,305	$11,305
On-Person Screening Algorithm Development	-	-	-	($18,700)	($18,700)
REAL ID Program	3	2	$290	$4,389	$4,679
STIP Failover Site Continuous Accessibility	-	-	-	$2,000	$2,000
TSA Security Equipment Maintenance	-	-	-	$39,000	$39,000
TSE Contract Reductions	-	-	-	($17,000)	($17,000)
TSE Program Personnel	20	10	$2,222	-	$2,222
Total Program Changes	**23**	**12**	**$2,512**	**$20,994**	**$23,506**

FY 2024 Request	**200**	**170**	**$36,461**	**$525,980**	**$562,441**
FY 2023 TO FY 2024 Change	**23**	**16**	**$6,138**	**$17,898**	**$24,036**

Screening Technology Maintenance – 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
Screening Technology Maintenance	169	150	$28,031	$186.87	177	154	$30,323	$196.90	200	170	$36,461	$214.48	23	16	$6,138	$17.57
Total	**169**	**150**	**$28,031**	**$186.87**	**177**	**154**	**$30,323**	**$196.90**	**200**	**170**	**$36,461**	**$214.48**	**23**	**16**	**$6,138**	**$17.57**
Subtotal Discretionary - Appropriation	169	150	$28,031	$186.87	177	154	$30,323	$196.90	200	170	$36,461	$214.48	23	16	$6,138	$17.57

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	$19,561	$20,980	$24,970	$3,990
11.3 Other than Full-time Permanent	-	$14	$18	$4
11.5 Other Personnel Compensation	$478	$574	$644	$70
12.1 Civilian Personnel Benefits	$7,992	$8,755	$10,829	$2,074
Total - Personnel Compensation and Benefits	**$28,031**	**$30,323**	**$36,461**	**$6,138**
Positions and FTE				
Positions - Civilian	169	177	200	23
FTE - Civilian	150	154	170	16

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
Checked Baggage	48	$8,428	$175.58	52	$10,428	$200.54	59	$12,282	$208.17	7	$1,854	$7.63
Accessible Property	41	$6,198	$151.17	44	$8,067	$183.34	48	$9,209	$191.85	4	$1,142	$8.51
Alarm Resolution	7	$1,323	$189.00	7	$1,323	$189.00	16	$3,116	$194.75	9	$1,793	$5.75
On-Person Screening	5	$943	$188.60	5	$943	$188.60	15	$2,936	$195.73	10	$1,993	$7.13
Identity Management	21	$4,194	$199.71	21	$3,945	$187.86	9	$1,666	$185.11	(12)	($2,279)	($2.75)
Cybersecurity	-	-	-	-	-	-	1	$184	$184.00	1	$184	$184.00
Pay Equity	-	-	-	-	$426	-	-	$1,861	-	-	$1,435	-
Other Personnel Costs	28	$6,945	$248.04	25	$5,191	$207.64	22	$5,207	$236.68	(3)	$16	$29.04
Total - Pay Cost Drivers	**150**	**$28,031**	**$186.87**	**154**	**$30,323**	**$196.90**	**170**	**$36,461**	**$214.48**	**16**	**$6,138**	**$17.57**

Explanation of Pay Cost Drivers

Checked Baggage: Funding in this cost driver supports personnel that work to identify, test, procure, deploy, install, sustain, and recapitalize Transportation Security Equipment (TSE) across all Federalized airports to ensure 100 percent screening of checked baggage. The FY 2024 President's Budget reflects increases due to Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, TSE Program Personnel and to properly align resources from Identity Management and Other Costs.

Accessible Property: This cost driver supports the necessary personnel to deliver the next generation capability for accessible property screening at the passenger screening checkpoint to counter rapidly evolving threats in the transportation sector. The FY 2024 President's Budget reflects increases due to Annualization of CPSS Procurement and Deployment, Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSE Program Personnel as well as a decrease to establish the Cybersecurity Cost Driver.

Alarm Resolution: Funding within this cost driver support the personnel that work to accurately resolve explosive and Chemical, Biological, Radiological, Nuclear (CBRN) alarms generated in primary screening. The FY 2024 President's Budget reflects increases due to Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and to properly align resources from Identity Management and Other Costs.

On-Person Screening: This cost driver supports activities that ensure security screening checkpoints are both effective and efficient. The critical aspect of checkpoint screening is ensuring all individuals are screened for person-borne threat to aviation prior to being allowed access to the airport sterile area. TSA has a capability need to screen 100 percent of the individual at the checkpoint based on the individual's risk level for explosives and non-explosive prohibited items (NEPI), as well as chemical, biological, radiological, and nuclear (CBRN) threats. The personnel funded out of this

cost driver has the responsibility to identify and coordinate the development of optimal, cost-effective, standardized and interoperable metallic and non-metallic screening solutions to meet aviation mission need requirements. The FY 2024 President's Budget reflects increases due to Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, TSE Program Personnel, and to properly align resources from Other Costs.

Identity Management: This cost driver supports the integration of identity-related activities and prioritizing resources across TSA through a united strategy that enhances the Proofing & Enrollment, Vetting, and Identity Verification of populations throughout the aviation security enterprise. The program also ensures that enrollment and proofing capabilities align with leading standards and processes for identity assurance to strengthen vetting outcomes and identity verification. The FY 2024 President's Budget reflects increases due to Annualization of Prior Year Pay Raise, and Civilian Pay Raise Total, and a decrease to properly align resources to Checked Baggage and Alarm Resolution.

Cybersecurity: Funding within this cost driver supports additional staffing to address cybersecurity priority areas based on regulatory and non-regulatory program requirements. The FY 2024 President's Budget establishes a baseline for this cost driver.

Pay Equity: Funding within this cost driver provides comparability and equity pay for TSA employees to our other Federal Government counterparts. The FY 2024 President's Budget reflects an increase in the Annualization of Pay Equity.

Other Personnel Costs: This Cost Driver covers other costs associated with the Screening Technology Maintenance PPA personnel. The FY 2024 President's Budget reflects increases due to Annualization of Prior Year Pay Raise, REAL ID Program, Civilian Pay Raise Total, Realignment for Resources from Aviation Regulation to STM, and TSE Program Personnel. In addition, the FY 2024 President's Budget reflects decreases due to Realignment for SCPA from STM and STO to MSP, Realignment for Mission Resources, and to properly aligning resources to Checked Baggage, On-Person Screening, and Alarm Resolution.

Screening Technology Maintenance – PPA Level II
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
Screening Technology Maintenance	$500,575	$508,082	$525,980	$17,898
Total	**$500,575**	**$508,082**	**$525,980**	**$17,898**
Subtotal Discretionary - Appropriation	$500,575	$508,082	$525,980	$17,898

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	$885	$895	$898	$3
23.2 Rental Payments to Others	$1,972	$1,322	$2,857	$1,535
23.3 Communications, Utilities, & Miscellaneous	$67	$13,195	$13,466	$271
25.1 Advisory & Assistance Services	$66,504	$75,753	$56,871	($18,882)
25.2 Other Services from Non-Federal Sources	$15,026	$811	$5,285	$4,474
25.3 Other Purchases of goods and services	$1,151	$1,151	$2,475	$1,324
25.4 Operations & Maintenance of Facilities	$3,935	$3,728	$3,440	($288)
25.7 Operation & Maintenance of Equipment	$406,403	$408,963	$438,445	$29,482
26.0 Supplies & Materials	$103	$116	$121	$5
31.0 Equipment	$4,529	$2,148	$2,122	($26)
Total - Non Pay Budget Object Class	**$500,575**	**$508,082**	**$525,980**	**$17,898**

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
ILS Maintenance	$373,000	$385,500	$424,666	$39,166
Accessible Property	$43,658	$53,916	$46,540	($7,376)
Identity Management	$2,000	$10,999	$9,789	($1,210)
On-Person Screening	$18,650	$6,131	$6,907	$776
Alarm Resolution	-	$5,000	-	($5,000)
Checked Baggage	-	$6,431	-	($6,431)
Other Costs	$63,267	$40,105	$38,078	($2,027)
Total - Non-Pay Cost Drivers	**$500,575**	**$508,082**	**$525,980**	**$17,898**

Explanation of Non Pay Cost Drivers

ILS Maintenance: This cost driver supports the Transportation Security Equipment (TSE) Maintenance. Maintenance contracts are fixed-unit price agreements. More complex and maintenance Intensive technologies like Explosive Detection Systems (EDS) have higher prices than less complex, more reliable systems like Walk Through Metal Detectors (WTMD). Because the contracts are fixed unit price and the Service Level Agreement of 98 percent Operational Availability is the minimum level of availability required in order to provide adequate screening capacity to the airports, the service levels are not scalable. The FY 2024 President's Budget reflects a decrease in TSE Contract Reductions as well as increases in TSA Security Equipment Maintenance and to establishment of the new Cost Driver display for ILS Maintenance.

Accessible Property: This cost driver supports the necessary general expenses to deliver the next generation capability for accessible property screening at the passenger screening checkpoint to counter rapidly evolving threats in the transportation sector. The FY 2024 President's Budget reflects a decrease due to establishing the new ILS Maintenance Cost Driver.

Identity Management: This cost driver supports the integration of identity-related activities and prioritizing resources across TSA through a united strategy that enhances the Proofing & Enrollment, Vetting, and Identity Verification of populations throughout the aviation security enterprise. The program also ensures that enrollment and proofing capabilities align with leading standards and processes for identity assurance to strengthen vetting outcomes and identity verification. The FY 2024 President's Budget reflects decreases due to Non-Recur Gender Neutrality System and to establish

the new ILS Maintenance Cost Driver. In addition, the FY 2024 President's Budget reflects an increase due to Credential Authentication Technology (CAT).

On-Person Screening: This cost driver supports activities that ensure security screening checkpoints are both effective and efficient. The critical aspect of checkpoint screening is ensuring all individuals are screened for person-borne threat to aviation prior to being allowed access to the airport sterile area. TSA has a capability need to screen 100% of the individual at the checkpoint based on the individual's risk level for explosives, non-explosive prohibited items (NEPI), and chemical, biological radiological, and nuclear (CBRN) threats. The FY 2024 President's Budget reflects a decrease due to establishing the new ILS Maintenance Cost Driver.

Alarm Resolution: This cost driver supports the alternative secondary alarm resolution equipment that works effectively with enhanced detection of the checkpoint systems. The FY 2024 President's Budget reflects a decrease due to establishing the new ILS Maintenance Cost Driver.

Checked Baggage: This cost driver supports funds the major acquisitions that support activities related to TSA's baggage screening functions to recapitalization efforts for Transportation Security Equipment (TSE). The FY 2024 President's Budget reflects a decrease to establish the new ILS Maintenance Cost Driver.

Other Costs: Funding for this Cost Driver covers the remaining general expenses contained within the Screening Technology Maintenance PPA. The FY 2024 President's Budget reflects increases due to Realignment for Resources from Aviation Regulation to STM, STIP Failover Site Continuous Accessibility, REAL ID Program, and to establishing the new ILS Maintenance Cost Driver. In addition, the FY 2024 President's Budget reflects decreases due to On-Person Screening Algorithm Development, Non-Recur Real Estate Operating Costs, and Realignment for Mission Resources from Mission Support to Aviation Screening Ops.

Checkpoint TSE Operating Quantities and Planned Procurement Chart
The table below shows prior year operating quantities, actual procurements for FY 2022, and planned procurements for FY 2023 and FY 2024. Operating quantities are those units located at the airports, training facilities, testing facilities, and/or in the process of being deployed. Prior years do not include equipment that has been decommissioned and is no longer in use.

Checkpoint TSE Operating Quantities and Planned Procurements

Element/Item	Prior Years Operating Quantities[1]	Prior Years Non-Operating Quantities[15]	FY 2022 Procurements[17]	FY 2023 Planned Procurements	FY 2024 Planned Procurements[14]
Advanced Imaging Technology (AIT)[8]	1057	-	-	65	-
Advanced Technology X-ray (AT)	1,911	-	-	-	-
Automated Screening Lane (ASL)[2]	231	-	-	-	-
Boarding Pass Scanner (BPS)	2,363	-	200	-	-
Bottle Liquids Scanner (BLS)[9]	1,633	-	-	-	35
Chemical Analysis Device (CAD)	255	-	-	-	-
Computed Tomography (CT) – Checkpoint Property Screening System (CPSS) [3, 4, 7]	300	314	163	136	86
Credential Authentication Technology (CAT)	1,215	839	-	-	-
Credential Authentication Technology -2 (CAT- 2) [10, 13]	-	-	-	-	40
Credential Authentication Technology – Upgrade Kits [5, 6, 11, 16]	0	122	115	1035	440
Enhanced Metal Detectors (EMD) [12]	1,480	-	-	-	43
Explosives Trace Detection (ETD) – Checkpoint	3,459	-	-	-	-
ETD – Checked Baggage	2,706	-	-	-	-

1. Prior Year reflects TSE quantities deployed to airports, training facilities, safety stock warehouse, and test facilities through the end of FY 2021 (Source: Deployed Locations Report [DLR] a/o September 30, 2021). This includes systems that were procured and donated, less units that have been decommissioned.
2. TSA does not purchase ASLs. Prior year quantities reflect industry-donated units which TSA will maintain following initial warranty expiration.
3. CT units for checkpoint TSE cost are above the $250,000 per end unit threshold and are procured with PC&I funding.
4. Prior Year CT-CPSS quantity reflects 300 Advanced Technology/Computed Tomography (AT/CT) systems procured in FY 2019. Not included are 49 CT systems that were purchased or received on bailment/gifted for testing purposes through FY 2020. Systems used for testing purposes are not included in FOC calculations.
5. FY 2022 includes $4M increase to base to procure an additional 200 upgrade kits above 530 that were covered within previous base (total of 730).
6. In FY 2021, TSA purchased (with PC&I) 122 upgrade kits to upgrade a portion of CAT-1s. These demonstration (1 to 1 matching) kits are expected to become operational after the demonstration. In FY 2022, TSA purchased another 115 demonstrations upgrade kits (1-n matching and mobile driver's licenses) and these are also expected to become operational after the demonstration.
7. In FY 2022, TSA is procuring a combination of CPSS systems (Base and Full-size).
In FY 2023, TSA plans to procure a combination of CPSS systems (Base, Mid-size and Full-size).
In FY 2024, TSA plans to procure a combination of CPSS systems (Base, Mid-size and Full-size). CPSS procurement quantities are subject to change based on the final negotiated pricing in the awarded contracts.
8. Prior year and FY 2022 do not include 22 airport donated Rohde & Schwarz (R&S) units, because they were fielded after October 4, 2021. FY 2023 AIT quantity is for High Definition (HD) retrofit kits. Total number of AIT Leidos systems will remain the same.

9. BLS quantities represent the need for airport growth and airport expansions; to be purchased within base.
10. FY 2023 CAT-2-unit cost is approximately $53K and includes procurement, 1-year warranty, OEM installation and infrastructure remediation. The unit cost does not include Site Acceptance Testing (SAT).
11. FY 2023 upgrade kits unit cost is approximately $20K and includes procurement, 1-year warranty, and OEM installation.
12. EMD quantities are based on projected operational requirements/mission needs; to be purchased within base.
13. TSA has 11 CAT-2 demonstration/tests units that are not reflected in the Prior Years column.
14. Includes quantities purchased with O&S and/or PC&I funding.
15. Includes units that were procured in prior FYs but not yet initially deployed by end of FY 2021.
16. Due to delays in system development and showing system stability before executing Operational Testing, TSA will procure 730 upgrade kits funded with FY 2022 PC&I in FY 2023.
17. Totals include completed procurements and remaining planned procurements for Execution Year.

Secure Flight – 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
Secure Flight	307	282	$127,085	307	286	$133,360	307	286	$138,939	-	-	$5,579
Total	**307**	**282**	**$127,085**	**307**	**286**	**$133,360**	**307**	**286**	**$138,939**	**-**	**-**	**$5,579**
Subtotal Discretionary - Appropriation	307	282	$127,085	307	286	$133,360	307	286	$138,939	-	-	$5,579

PPA Level II Description

Secure Flight mitigates known and unknown threats to aviation security by identifying high- and low-risk passengers and designating them for enhanced screening, standard screening, expedited screening, or prohibition from boarding a covered flight, as appropriate. The Secure Flight program enhances the Nation's transportation system by operating a risk-based, intelligence-driven watch list matching capability that uses Government watch lists to effectively identify individuals.

Using an automated process to match Secure Flight Passenger Data against watch lists maintained by the Federal Government, Secure Flight prevents terrorists from boarding an aircraft or accessing the sterile area of a U.S. airport by effectively identifying individuals who may pose a threat to aviation or national security. In addition, Secure Flight includes a matching function for the Centers for Disease Control and Prevention's Do Not Board list, which contains a list of individuals with communicable diseases who meet specific criteria and pose a significant health risk to other passengers. These individuals are restricted from boarding commercial aircraft departing from and/or arriving in the United States. Any travelers identified during the automatic matching process undergo an additional manual review. Flagged travelers are then identified to the airline for notification and to make the redress process available to the traveler. Secure Flight pre-screens an average of 6 million passengers daily – approximately 2 million every 72 hours, 48 hours, and 24 hours out from scheduled flights.

Secure Flight – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**307**	**282**	**$41,693**	**$85,392**	**$127,085**
FY 2023 Enacted	**307**	**286**	**$44,868**	**$88,492**	**$133,360**
FY 2024 Base Budget	**307**	**286**	**$44,868**	**$88,492**	**$133,360**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$1,768	-	$1,768
Annualization of Prior Year Pay Raise	-	-	$482	-	$482
Annualization of Pay Equity	-	-	$3,329	-	$3,329
Total Pricing Changes	**-**	**-**	**$5,579**	**-**	**$5,579**
Total Adjustments-to-Base	**-**	**-**	**$5,579**	**-**	**$5,579**
FY 2024 Current Services	**307**	**286**	**$50,447**	**$88,492**	**$138,939**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Total Program Changes	**-**	**-**	**-**	**-**	**-**
FY 2024 Request	**307**	**286**	**$50,447**	**$88,492**	**$138,939**
FY 2023 TO FY 2024 Change	**-**	**-**	**$5,579**	**-**	**$5,579**

Secure Flight – 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
Secure Flight	307	282	$41,693	$147.85	307	286	$44,868	$156.88	307	286	$50,447	$176.39	-	-	$5,579	$19.51
Total	**307**	**282**	**$41,693**	**$147.85**	**307**	**286**	**$44,868**	**$156.88**	**307**	**286**	**$50,447**	**$176.39**	**-**	**-**	**$5,579**	**$19.51**
Subtotal Discretionary - Appropriation	307	282	$41,693	$147.85	307	286	$44,868	$156.88	307	286	$50,447	$176.39	-	-	$5,579	$19.51

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	$29,622	$31,744	$35,660	$3,916
11.3 Other than Full-time Permanent	$99	$103	$108	$5
11.5 Other Personnel Compensation	$955	$998	$1,049	$51
12.1 Civilian Personnel Benefits	$11,017	$12,023	$13,630	$1,607
Total - Personnel Compensation and Benefits	**$41,693**	**$44,868**	**$50,447**	**$5,579**
Positions and FTE				
Positions - Civilian	307	307	307	-
FTE - Civilian	282	286	286	-

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
Secure Flight Analysts	269	$38,181	$141.94	275	$42,454	$154.38	275	$44,632	$162.30	-	$2,178	$7.92
Traveler Redress Inquiry Program (TRIP)	13	$3,512	$270.15	11	$1,422	$129.27	11	$1,494	$135.82	-	$72	$6.55
Pay Equity	-	-	-	-	$992	-	-	$4,321	-	-	$3,329	-
Total - Pay Cost Drivers	**282**	**$41,693**	**$147.85**	**286**	**$44,868**	**$156.88**	**286**	**$50,447**	**$176.39**	**-**	**$5,579**	**$19.51**

Explanation of Pay Cost Drivers

Secure Flight Analysts: This Cost Driver supports Secure Flight Analysts and other support personnel. The Secure Flight system identifies high-risk passengers for appropriate security measures and low-risk passengers for expedited screening and minimizes misidentification of individuals. Changes to this Cost Driver in the FY 2024 President's Budget reflect increases for the Annualization of Prior Year Pay Raise and Civilian Pay Raise Total.

Traveler Redress Inquiry Program (TRIP): The TRIP is a single point of contact for individuals who seek redress and resolution regarding difficulties they experience during their travel screening process. This Cost Driver supports the salaries and benefits of personnel that work for the TRIP. Changes to this Cost Driver in FY 2024 President's Budget reflect increases due to Annualization of Prior Year Pay Raise, and Civilian Pay Raise Total.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Secure Flight – PPA Level II
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
Secure Flight	$85,392	$88,492	$88,492	-
Total	**$85,392**	**$88,492**	**$88,492**	**-**
Subtotal Discretionary - Appropriation	$85,392	$88,492	$88,492	-

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	$59	$59	$59	-
22.0 Transportation of Things	$2	$2	$2	-
23.2 Rental Payments to Others	$4,001	$4,001	$3,438	($563)
23.3 Communications, Utilities, & Miscellaneous	$349	$349	-	($349)
24.0 Printing and Reproduction	-	-	$3	$3
25.1 Advisory & Assistance Services	$20,287	$23,387	$24,985	$1,598
25.2 Other Services from Non-Federal Sources	$252	$252	$253	$1
25.3 Other Purchases of goods and services	$12,840	$12,840	$2,840	($10,000)
25.4 Operations & Maintenance of Facilities	$848	$848	$563	($285)
25.7 Operation & Maintenance of Equipment	$12,007	$12,007	$21,597	$9,590
26.0 Supplies & Materials	$139	$139	$104	($35)
31.0 Equipment	$34,608	$34,608	$34,648	$40
Total - Non Pay Budget Object Class	**$85,392**	**$88,492**	**$88,492**	**-**

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
Secure Flight Program	$84,392	$87,492	$87,492	-
TRIP	$1,000	$1,000	$1,000	-
Total - Non-Pay Cost Drivers	**$85,392**	**$88,492**	**$88,492**	**-**

Explanation of Non Pay Cost Drivers

Secure Flight Program: The Secure Flight system vets travelers prior to arrival at airports and designate the level of screening required to occur at checkpoints and associated baggage screening. There is no change to this Cost Driver in the FY 2024 President's Budget.

Traveler Redress Inquiry Program (TRIP): The TRIP is a single point of contact for individuals who seek redress and resolution regarding difficulties they experience during their travel screening process. This Cost Driver supports the salaries and benefits of personnel that work for the TRIP program. There is no change to this Cost Driver in the FY 2024 President's Budget.

Other Operations and Enforcement – 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
Inflight Security	38	35	$774,332	38	35	$756,159	42	37	$906,199	4	2	$150,040
Aviation Regulation	1,109	1,053	$246,416	1,097	1,059	$259,862	1,100	1,064	$247,735	3	5	($12,127)
Air Cargo	640	600	$114,242	640	618	$120,423	635	626	$137,947	(5)	8	$17,524
Intelligence and TSOC	418	366	$83,554	418	366	$87,806	426	381	$100,290	8	15	$12,484
Surface Programs	782	721	$150,723	732	669	$154,734	724	654	$178,544	(8)	(15)	$23,810
Vetting Programs	119	112	$40,052	123	116	$42,219	105	97	$50,034	(18)	(19)	$7,815
Total	**3,106**	**2,887**	**$1,409,319**	**3,048**	**2,863**	**$1,421,203**	**3,032**	**2,859**	**$1,620,749**	**(16)**	**(4)**	**$199,546**
Subtotal Discretionary - Appropriation	3,106	2,887	$1,409,319	3,048	2,863	$1,421,203	3,032	2,859	$1,620,749	(16)	(4)	$199,546

PPA Level I Description

The Other Operations and Enforcement program provides funding for other key activities directly aligned to frontline operations and includes funding for Inflight Security, which includes funding for the Federal Air Marshals Service (FAMS) and Federal Flight Deck Officer (FFDO) and Crew Training, Aviation Regulation, Air Cargo, Intelligence and the TSOC, and TSA's Vetting Programs. This PPA consists of the following Level II PPAs:

Inflight Security: The Inflight Security Level PPA includes funding for the FAMS, and FFDO and Crew Training programs.

Aviation Regulation: The Aviation Regulation PPA is responsible for providing law enforcement and regulatory presence at airports as well as an international component to foster consistency in worldwide security requirements and ensure compliance with TSA requirements and International Civil Aviation Organization baseline standards.

Air Cargo: The Air Cargo PPA supports funding associated with the implementation of statutory requirements for ensuring the security of transportation systems and passengers when cargo is transported by air.

Intelligence and TSOC: The Intelligence and TSOC PPA provides funds for TSA to analyze transportation specific intelligence in addition to providing comprehensive and cogent analytic products.

Surface Programs: The Surface Programs PPA supports funding to protect the surface transportation system and ensure the freedom of movement and the security of people and commerce.

Vetting Programs: The Vetting Programs PPA funds efforts to keep the Nation's Transportation Network safe by requiring individuals requesting access to the Network to undergo a name-based Security Threat Assessment (STA) and/or an FBI fingerprint-based Criminal History Records Check.

Other Operations and Enforcement – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$1,409,319**	**$1,421,203**	**$1,620,749**
Carryover - Start of Year	$37,115	$74,756	-
Recoveries	$13,699	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($34,396)	-	-
Supplementals	-	-	-
Total Budget Authority	**$1,425,737**	**$1,495,959**	**$1,620,749**
Collections - Reimbursable Resources	$35,926	$60,813	$60,813
Collections - Other Sources	-	-	-
Total Budget Resources	**$1,461,663**	**$1,556,772**	**$1,681,562**
Obligations (Actual/Estimates/Projections)	$1,349,397	$1,556,772	$1,681,562
Personnel: Positions and FTE			
Enacted/Request Positions	3,106	3,048	3,032
Enacted/Request FTE	2,887	2,863	2,859
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2,885	3,048	3,032
FTE (Actual/Estimates/Projections)	2,757	2,863	2,859

Other Operations and Enforcement – 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 - U.S. Customs and Border Protection	-	-	$34,000	-	-	$60,000	-	-	$60,000
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	-	-	$1,000	-	-	-	-	-	-
Department of State	-	-	$113	-	-	-	-	-	-
Office of the Director of National Intelligence	-	-	$87	-	-	$87	-	-	$87
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$726	-	-	$726	-	-	$726
Total Collections	**-**	**-**	**$35,926**	**-**	**-**	**$60,813**	**-**	**-**	**$60,813**

Other Operations and Enforcement – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**3,106**	**2,887**	**$1,099,589**	**$309,730**	**$1,409,319**
FY 2023 Enacted	**3,048**	**2,863**	**$1,122,238**	**$298,965**	**$1,421,203**
FY 2024 Base Budget	**3,048**	**2,863**	**$1,122,238**	**$298,965**	**$1,421,203**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$44,256	-	$44,256
Annualization of Prior Year Pay Raise	-	-	$12,684	-	$12,684
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	$684	-	$684
Annualization of Pay Equity	-	-	$141,158	-	$141,158
Annualization of Pipeline Cybersecurity Staffing	-	13	$3,385	-	$3,385
Annualization of REAL ID	-	2	$1,189	$1,505	$2,694
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	($199)	($199)
Non-Recur Gender Neutrality System Updates	-	-	-	($215)	($215)
Non-Recur Real Estate Operating Costs	-	-	$3,250	-	$3,250
Total Pricing Changes	**-**	**15**	**$206,606**	**$1,091**	**$207,697**
Total Adjustments-to-Base	**-**	**15**	**$206,606**	**$1,091**	**$207,697**
FY 2024 Current Services	**3,048**	**2,878**	**$1,328,844**	**$300,056**	**$1,628,900**
Realign Assessments Program	-	-	($150)	$150	-
Realignment for EEO	-	-	-	($907)	($907)
Realignment for SCPA	(4)	(4)	($822)	($464)	($1,286)
Realignment for Transportation Security Equipment Resources	(1)	(1)	($237)	($10)	($247)
Realignment for TSA Offices	-	18	-	-	-
Total Transfers	**(5)**	**13**	**($1,209)**	**($1,231)**	**($2,440)**
Buildout of Atlanta FFDO Training Site	-	-	-	$1,300	$1,300
Crew Member Self Defense (CMSD)	2	1	$265	$86	$351
Cybersecurity	24	12	$2,352	$1,857	$4,209

Eliminate LEO Reimbursement Program	(12)	(6)	($1,314)	($44,554)	($45,868)
FAMS Restoration	-	-	$34,402	-	$34,402
Initial Training and Background Checks	-	-	-	$3,000	$3,000
Insider Threat Program Improvements	-	-	-	$3,753	$3,753
International Harmonization	2	1	$229	$47	$276
REAL ID Program	11	6	$963	$9,896	$10,859
Reduction to Mission Travel and Operations	-	-	-	($11,043)	($11,043)
Surface Inspectors	45	23	$3,917	$561	$4,478
TIM Reduction	(20)	(20)	($4,293)	($75)	($4,368)
TSA Operations Center (TSOC) FTE and Payroll	-	10	$1,706	-	$1,706
TSOC Mobile & Cloud Capabilities	-	-	-	$579	$579
VIPR Body Cameras and Training	-	-	-	($951)	($951)
VIPR Reduction	(63)	(59)	($8,394)	-	($8,394)
Total Program Changes	**(11)**	**(32)**	**$29,833**	**($35,544)**	**($5,711)**
FY 2024 Request	**3,032**	**2,859**	**$1,357,468**	**$263,281**	**$1,620,749**
FY 2023 TO FY 2024 Change	**(16)**	**(4)**	**$235,230**	**($35,684)**	**$199,546**

Other Operations and Enforcement – 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
Inflight Security	38	35	$638,250	$18,218.29	38	35	$632,357	$18,049.60	42	37	$789,007	$21,306.89	4	2	$156,650	$3,257.29
Aviation Regulation	1,109	1,053	$166,840	$157.49	1,097	1,059	$180,298	$169.29	1,100	1,064	$208,601	$195.05	3	5	$28,303	$25.76
Air Cargo	640	600	$88,701	$147.83	640	618	$94,882	$153.52	635	626	$112,870	$180.30	(5)	8	$17,988	$26.77
Intelligence and TSOC	418	366	$64,837	$177.15	418	366	$69,089	$188.77	426	381	$80,477	$211.23	8	15	$11,388	$22.46
Surface Programs	782	721	$119,509	$165.75	732	669	$122,390	$182.94	724	654	$144,962	$221.65	(8)	(15)	$22,572	$38.71
Vetting Programs	119	112	$21,452	$191.54	123	116	$23,222	$200.19	105	97	$21,551	$222.18	(18)	(19)	($1,671)	$21.99
Total	**3,106**	**2,887**	**$1,099,589**	**$380.32**	**3,048**	**2,863**	**$1,122,238**	**$391.40**	**3,032**	**2,859**	**$1,357,468**	**$474.20**	**(16)**	**(4)**	**$235,230**	**$82.80**
Subtotal Discretionary - Appropriation	3,106	2,887	$1,099,589	$380.32	3,048	2,863	$1,122,238	$391.40	3,032	2,859	$1,357,468	$474.20	(16)	(4)	$235,230	$82.80

The Inflight Security PPA includes Personnel Compensation and Benefits amounts for the FAMS PPA. However, the positions and FTE in the FAMS PPA are designated as Sensitive Security Information (SSI) and are not reported in this document – this generates odd FTE rates in pay summary tables.

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	$594,545	$604,452	$756,168	$151,716
11.3 Other than Full-time Permanent	$12,550	$12,789	$13,440	$651
11.5 Other Personnel Compensation	$113,047	$115,234	$121,541	$6,307
11.8 Special Personal Services Payments	$1,516	$1,544	$1,621	$77
12.1 Civilian Personnel Benefits	$377,828	$388,116	$464,595	$76,479
13.0 Benefits for Former Personnel	$103	$103	$103	-
Total - Personnel Compensation and Benefits	**$1,099,589**	**$1,122,238**	**$1,357,468**	**$235,230**
Positions and FTE				
Positions - Civilian	3,106	3,048	3,032	(16)
FTE - Civilian	2,887	2,863	2,859	(4)

Other Operations and Enforcement – PPA
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
Inflight Security	$136,082	$123,802	$117,192	($6,610)
Aviation Regulation	$79,576	$79,564	$39,134	($40,430)
Air Cargo	$25,541	$25,541	$25,077	($464)
Intelligence and TSOC	$18,717	$18,717	$19,813	$1,096
Surface Programs	$31,214	$32,344	$33,582	$1,238
Vetting Programs	$18,600	$18,997	$28,483	$9,486
Total	**$309,730**	**$298,965**	**$263,281**	**($35,684)**
Subtotal Discretionary - Appropriation	$309,730	$298,965	$263,281	($35,684)

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	$48,140	$85,685	$80,287	($5,398)
22.0 Transportation of Things	$198	$198	$314	$116
23.1 Rental Payments to GSA	$4,894	$4,894	$5,849	$955
23.2 Rental Payments to Others	$10,162	$11,362	$11,789	$427
23.3 Communications, Utilities, & Miscellaneous	$4,774	$4,774	$2,607	($2,167)
24.0 Printing and Reproduction	$69	$69	$69	-
25.1 Advisory & Assistance Services	$115,721	$115,721	$79,208	($36,513)
25.2 Other Services from Non-Federal Sources	$73,636	$23,116	$32,478	$9,362
25.3 Other Purchases of goods and services	$21,559	$21,559	$20,360	($1,199)
25.4 Operations & Maintenance of Facilities	$1,024	$1,024	$1,099	$75
25.6 Medical Care	$529	$529	$531	$2
25.7 Operation & Maintenance of Equipment	$4,004	$4,219	$4,145	($74)
25.8 Subsistence and Support of Persons	$3,900	$3,900	$3,900	-
26.0 Supplies & Materials	$6,769	$6,764	$6,381	($383)
31.0 Equipment	$14,315	$15,115	$14,228	($887)
42.0 Insurance Claims and Indemnities	$36	$36	$36	-
Total - Non Pay Budget Object Class	**$309,730**	**$298,965**	**$263,281**	**($35,684)**

Inflight Security – 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
Federal Air Marshals	-	-	$754,069	-	-	$735,408	-	-	$879,402	-	-	$143,994
Federal Flight Deck Officer and Crew Training	38	35	$20,263	38	35	$20,751	42	37	$26,797	4	2	$6,046
Total	**38**	**35**	**$774,332**	**38**	**35**	**$756,159**	**42**	**37**	**$906,199**	**4**	**2**	**$150,040**
Subtotal Discretionary - Appropriation	38	35	$774,332	38	35	$756,159	42	37	$906,199	4	2	$150,040

PPA Level II Description

The Inflight Security Level II PPA includes funding for the FAMS and FFDO and Crew Training Level III PPAs. These PPAs both include funding for TSA programs that directly deal with in-flight countermeasures to deter and defeat terrorist or other hijacking attempts.

Federal Air Marshals: The Federal Air Marshals PPA supports funding to detect, deter, and defeat criminal, terrorist, and hostile activities that target our Nation's transportation systems.

Federal Flight Deck Officer and Crew Training: The FFDO and Crew Training program was created by the Arming Pilots Against Terrorism Act of 2003 (P.L. 107-296), which authorizes the deputation of qualified airline pilots to act as Federal Law Enforcement Officers in order to defend the flight decks of aircraft against acts of criminal violence or air piracy.

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**38**	**35**	**$638,250**	**$136,082**	**$774,332**
FY 2023 Enacted	**38**	**35**	**$632,357**	**$123,802**	**$756,159**
FY 2024 Base Budget	**38**	**35**	**$632,357**	**$123,802**	**$756,159**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$24,949	-	$24,949
Annualization of Prior Year Pay Raise	-	-	$7,387	-	$7,387
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	$604	-	$604
Annualization of Pay Equity	-	-	$88,814	-	$88,814
Total Pricing Changes	**-**	**-**	**$121,754**	**-**	**$121,754**
Total Adjustments-to-Base	**-**	**-**	**$121,754**	**-**	**$121,754**
FY 2024 Current Services	**38**	**35**	**$754,111**	**$123,802**	**$877,913**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Buildout of Atlanta FFDO Training Site	-	-	-	$1,300	$1,300
Crew Member Self Defense (CMSD)	2	1	$265	$86	$351
FAMS Restoration	-	-	$34,402	-	$34,402
Initial Training and Background Checks	-	-	-	$3,000	$3,000
International Harmonization	2	1	$229	$47	$276
Reduction to Mission Travel and Operations	-	-	-	($11,043)	($11,043)
Total Program Changes	**4**	**2**	**$34,896**	**($6,610)**	**$28,286**
FY 2024 Request	**42**	**37**	**$789,007**	**$117,192**	**$906,199**
FY 2023 TO FY 2024 Change	**4**	**2**	**$156,650**	**($6,610)**	**$150,040**

Inflight Security – 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
Federal Air Marshals	-	-	$632,151	-	-	-	$625,770	-	-	-	$780,807	-	-	-	$155,037	-
Federal Flight Deck Officer and Crew Training	38	35	$6,099	$174.26	38	35	$6,587	$188.20	42	37	$8,200	$221.62	4	2	$1,613	$33.42
Total	**38**	**35**	**$638,250**	**$18,218.29**	**38**	**35**	**$632,357**	**$18,049.60**	**42**	**37**	**$789,007**	**$21,306.89**	**4**	**2**	**$156,650**	**$3,257.29**
Subtotal Discretionary - Appropriation	38	35	$638,250	$18,218.29	38	35	$632,357	$18,049.60	42	37	$789,007	$21,306.89	4	2	$156,650	$3,257.29

The Inflight Security PPA includes Personnel Compensation and Benefits amounts for the FAMS PPA. However, the positions and FTE in this PPA are designated as Sensitive Security Information (SSI) and are not reported in this document.

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	$315,422	$305,427	$403,006	$97,579
11.3 Other than Full-time Permanent	$12,258	$12,486	$13,120	$634
11.5 Other Personnel Compensation	$102,240	$104,144	$109,443	$5,299
11.8 Special Personal Services Payments	$610	$621	$652	$31
12.1 Civilian Personnel Benefits	$207,720	$209,679	$262,786	$53,107
Total - Personnel Compensation and Benefits	**$638,250**	**$632,357**	**$789,007**	**$156,650**
Positions and FTE				
Positions - Civilian	38	38	42	4
FTE - Civilian	35	35	37	2

Inflight Security – PPA Level II
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
Federal Air Marshals	$121,918	$109,638	$98,595	($11,043)
Federal Flight Deck Officer and Crew Training	$14,164	$14,164	$18,597	$4,433
Total	**$136,082**	**$123,802**	**$117,192**	**($6,610)**
Subtotal Discretionary - Appropriation	$136,082	$123,802	$117,192	($6,610)

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	$42,277	$81,029	$72,995	($8,034)
22.0 Transportation of Things	$88	$88	$204	$116
23.1 Rental Payments to GSA	$541	$541	$541	-
23.2 Rental Payments to Others	$7,240	$7,240	$8,540	$1,300
23.3 Communications, Utilities, & Miscellaneous	$3,806	$3,806	$1,306	($2,500)
24.0 Printing and Reproduction	$3	$3	$3	-
25.1 Advisory & Assistance Services	$14,301	$14,301	$17,301	$3,000
25.2 Other Services from Non-Federal Sources	$51,523	$491	$491	-
25.3 Other Purchases of goods and services	$3,622	$3,622	$3,622	-
25.4 Operations & Maintenance of Facilities	$817	$817	$817	-
25.6 Medical Care	$440	$440	$440	-
25.7 Operation & Maintenance of Equipment	$1,348	$1,348	$1,348	-
25.8 Subsistence and Support of Persons	$1,399	$1,399	$1,399	-
26.0 Supplies & Materials	$2,309	$2,309	$1,817	($492)
31.0 Equipment	$6,368	$6,368	$6,368	-
Total - Non Pay Budget Object Class	**$136,082**	**$123,802**	**$117,192**	**($6,610)**

Federal Air Marshals – PPA Level III

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
Federal Air Marshals	-	-	$754,069	-	-	$735,408	-	-	$879,402	-	-	$143,994
Total	**-**	**-**	**$754,069**	**-**	**-**	**$735,408**	**-**	**-**	**$879,402**	**-**	**-**	**$143,994**
Subtotal Discretionary - Appropriation	-	-	$754,069	-	-	$735,408	-	-	$879,402	-	-	$143,994

The mission of the FAMS is to detect, deter, and defeat criminal, terrorist, and hostile activities that target our Nation's transportation systems. Under the revised FAMS Concept of Operations (CONOPS), the program utilizes an RBS approach informed by the results of the Transportation Sector Security Risk Assessments. The CONOPS framework deploys personnel and resources based on data elements designed to mitigate the maximum risk to the civilian aviation system and traveling public. The FAMS Budget supports payroll costs for Federal Air Marshals and the civilian workforce who provide vital protective and law enforcement services for both domestic and international air travel, operational and infrastructure requirements, internal business processes, and training and travel expenses of the FAMS.

Federal Air Marshals – PPA Level III
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**-**	**-**	**$632,151**	**$121,918**	**$754,069**
FY 2023 Enacted	**-**	**-**	**$625,770**	**$109,638**	**$735,408**
FY 2024 Base Budget	**-**	**-**	**$625,770**	**$109,638**	**$735,408**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$24,690	-	$24,690
Annualization of Prior Year Pay Raise	-	-	$7,317	-	$7,317
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	$601	-	$601
Annualization of Pay Equity	-	-	$88,027	-	$88,027
Total Pricing Changes	**-**	**-**	**$120,635**	**-**	**$120,635**
Total Adjustments-to-Base	**-**	**-**	**$120,635**	**-**	**$120,635**
FY 2024 Current Services	**-**	**-**	**$746,405**	**$109,638**	**$856,043**
Total Transfers	**-**	**-**	**-**	**-**	**-**
FAMS Restoration	-	-	$34,402	-	$34,402
Reduction to Mission Travel and Operations	-	-	-	($11,043)	($11,043)
Total Program Changes	**-**	**-**	**$34,402**	**($11,043)**	**$23,359**
FY 2024 Request	**-**	**-**	**$780,807**	**$98,595**	**$879,402**
FY 2023 TO FY 2024 Change	**-**	**-**	**$155,037**	**($11,043)**	**$143,994**

Federal Air Marshals – PPA Level III
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
Federal Air Marshals	-	-	$632,151	-	-	-	$625,770	-	-	-	$780,807	-	-	-	$155,037	-
Total	**-**	**-**	**$632,151**	**-**	**-**	**-**	**$625,770**	**-**	**-**	**-**	**$780,807**	**-**	**-**	**-**	**$155,037**	**-**
Subtotal Discretionary - Appropriation	-	-	$632,151	-	-	-	$625,770	-	-	-	$780,807	-	-	-	$155,037	-

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

Positions and FTE for the FAMS are designated as SSI and are not reported in this document. For the same reason, Pay Cost Drivers for this PPA are also not included in this document.

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	$311,461	$301,105	$397,686	$96,581
11.3 Other than Full-time Permanent	$12,258	$12,486	$13,120	$634
11.5 Other Personnel Compensation	$101,842	$103,738	$109,009	$5,271
11.8 Special Personal Services Payments	$610	$621	$652	$31
12.1 Civilian Personnel Benefits	$205,980	$207,820	$260,340	$52,520
Total - Personnel Compensation and Benefits	**$632,151**	**$625,770**	**$780,807**	**$155,037**
Positions and FTE				

Federal Air Marshals – PPA Level III
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
Federal Air Marshals	$121,918	$109,638	$98,595	($11,043)
Total	**$121,918**	**$109,638**	**$98,595**	**($11,043)**
Subtotal Discretionary - Appropriation	$121,918	$109,638	$98,595	($11,043)

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	$42,214	$80,966	$72,923	($8,043)
22.0 Transportation of Things	$42	$42	$42	-
23.1 Rental Payments to GSA	$541	$541	$541	-
23.2 Rental Payments to Others	$6,838	$6,838	$6,838	-
23.3 Communications, Utilities, & Miscellaneous	$3,806	$3,806	$1,306	($2,500)
24.0 Printing and Reproduction	$3	$3	$3	-
25.1 Advisory & Assistance Services	$6,039	$6,039	$6,039	-
25.2 Other Services from Non-Federal Sources	$51,032	-	-	-
25.3 Other Purchases of goods and services	$3,622	$3,622	$3,622	-
25.4 Operations & Maintenance of Facilities	$741	$741	$741	-
25.6 Medical Care	$440	$440	$440	-
25.7 Operation & Maintenance of Equipment	$1,348	$1,348	$1,348	-
25.8 Subsistence and Support of Persons	$1,399	$1,399	$1,399	-
26.0 Supplies & Materials	$2,226	$2,226	$1,726	($500)
31.0 Equipment	$1,627	$1,627	$1,627	-
Total - Non Pay Budget Object Class	**$121,918**	**$109,638**	**$98,595**	**($11,043)**

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
Travel	$112,449	$104,247	$93,004	($11,243)
Contracts	$5,270	$5,270	$5,270	-
Other Costs	$4,199	$121	$321	$200
Total - Non-Pay Cost Drivers	**$121,918**	**$109,638**	**$98,595**	**($11,043)**

Explanation of Non Pay Cost Drivers

Travel: This Cost Driver funds all travel necessary to provide domestic and international mission coverage, mission-essential training, and other business-related travel in support of FAMS' operational and programmatic goals. This Cost Driver is impacted by unplanned/unanticipated real-world events impacting risk to aviation and demand for mission coverage, inflation, and cost increases over projected rates. The FY 2024 President's Budget reflects reductions to mission travel and operations and proper resource alignment to Other Costs.

Contracts: The FAMS PPA uses contracts and contractor support for mission support functions such as polygraphs. This Cost Driver also contains the International Cooperative Administration Support Services agreements with the Department of State for specific accommodations and support for required FAMS international missions and Department of State passports. The FY 2024 President's Budget reflects no change to this Cost Driver.

Other Costs: This funding supports other costs associated with the FAMS program to include training, equipment purchases, and maintenance. The FY 2024 President's Budget reflects an increase to properly align resources from Travel.

Federal Flight Deck Officer and Crew Training – PPA Level III

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
Federal Flight Deck Officer and Crew Training	38	35	$20,263	38	35	$20,751	42	37	$26,797	4	2	$6,046
Total	**38**	**35**	**$20,263**	**38**	**35**	**$20,751**	**42**	**37**	**$26,797**	**4**	**2**	**$6,046**
Subtotal Discretionary - Appropriation	38	35	$20,263	38	35	$20,751	42	37	$26,797	4	2	$6,046

The FFDO and Crew Training program was created by the Arming Pilots Against Terrorism Act of 2003 (P.L. 107-296), which authorizes the deputation of qualified airline pilots to act as Federal Law Enforcement Officers in order to defend the flight decks of aircraft against acts of criminal violence or air piracy. This voluntary program provides a combination of law enforcement training in firearms proficiency, self-defense tactics, authority, use-of-force, and decision-making in defense of both commercial passenger and cargo aircraft.

Federal Flight Deck Officer and Crew Training – PPA Level III
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**38**	**35**	**$6,099**	**$14,164**	**$20,263**
FY 2023 Enacted	**38**	**35**	**$6,587**	**$14,164**	**$20,751**
FY 2024 Base Budget	**38**	**35**	**$6,587**	**$14,164**	**$20,751**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$259	-	$259
Annualization of Prior Year Pay Raise	-	-	$70	-	$70
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	$3	-	$3
Annualization of Pay Equity	-	-	$787	-	$787
Total Pricing Changes	**-**	**-**	**$1,119**	**-**	**$1,119**
Total Adjustments-to-Base	**-**	**-**	**$1,119**	**-**	**$1,119**
FY 2024 Current Services	**38**	**35**	**$7,706**	**$14,164**	**$21,870**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Buildout of Atlanta FFDO Training Site	-	-	-	$1,300	$1,300
Crew Member Self Defense (CMSD)	2	1	$265	$86	$351
Initial Training and Background Checks	-	-	-	$3,000	$3,000
International Harmonization	2	1	$229	$47	$276
Total Program Changes	**4**	**2**	**$494**	**$4,433**	**$4,927**
FY 2024 Request	**42**	**37**	**$8,200**	**$18,597**	**$26,797**
FY 2023 TO FY 2024 Change	**4**	**2**	**$1,613**	**$4,433**	**$6,046**

Federal Flight Deck Officer and Crew Training – PPA Level III
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
Federal Flight Deck Officer and Crew Training	38	35	$6,099	$174.26	38	35	$6,587	$188.20	42	37	$8,200	$221.62	4	2	$1,613	$33.42
Total	**38**	**35**	**$6,099**	**$174.26**	**38**	**35**	**$6,587**	**$188.20**	**42**	**37**	**$8,200**	**$221.62**	**4**	**2**	**$1,613**	**$33.42**
Subtotal Discretionary - Appropriation	38	35	$6,099	$174.26	38	35	$6,587	$188.20	42	37	$8,200	$221.62	4	2	$1,613	$33.42

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	$3,961	$4,322	$5,320	$998
11.5 Other Personnel Compensation	$398	$406	$434	$28
12.1 Civilian Personnel Benefits	$1,740	$1,859	$2,446	$587
Total - Personnel Compensation and Benefits	**$6,099**	**$6,587**	**$8,200**	**$1,613**
Positions and FTE				
Positions - Civilian	38	38	42	4
FTE - Civilian	35	35	37	2

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
FFDO Program Support	35	$6,099	$174.26	35	$6,348	$181.37	37	$7,174	$193.89	2	$826	$12.52
Pay Equity	-	-	-	-	$239	-	-	$1,026	-	-	$787	-
Total - Pay Cost Drivers	**35**	**$6,099**	**$174.26**	**35**	**$6,587**	**$188.20**	**37**	**$8,200**	**$221.62**	**2**	**$1,613**	**$33.42**

Explanation of Pay Cost Drivers

FFDO Program Support: This Cost Driver supports personnel needed to train FFDOs and the personnel required to run the FFDO program. Changes to this Cost Driver in FY 2024 are driven by the Agency's increase to its Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, Crew Member Self Defense (CMSD), FY 2024 FERS Law Enforcement Officer Adjustment, and International Harmonization.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Federal Flight Deck Officer and Crew Training – PPA Level III
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
Federal Flight Deck Officer and Crew Training	$14,164	$14,164	$18,597	$4,433
Total	**$14,164**	**$14,164**	**$18,597**	**$4,433**
Subtotal Discretionary - Appropriation	$14,164	$14,164	$18,597	$4,433

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	$63	$63	$72	$9
22.0 Transportation of Things	$46	$46	$162	$116
23.2 Rental Payments to Others	$402	$402	$1,702	$1,300
25.1 Advisory & Assistance Services	$8,262	$8,262	$11,262	$3,000
25.2 Other Services from Non-Federal Sources	$491	$491	$491	-
25.4 Operations & Maintenance of Facilities	$76	$76	$76	-
26.0 Supplies & Materials	$83	$83	$91	$8
31.0 Equipment	$4,741	$4,741	$4,741	-
Total - Non Pay Budget Object Class	**$14,164**	**$14,164**	**$18,597**	**$4,433**

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
Training, Consumables and Other costs	$14,164	$14,164	$18,597	$4,433
Total - Non-Pay Cost Drivers	**$14,164**	**$14,164**	**$18,597**	**$4,433**

Explanation of Non Pay Cost Drivers

Training, Consumables and Other Costs: This Cost Driver supports funding for a combination of law enforcement training in firearms proficiency, self-defense tactics, authority, use of force, decision making in defense of both commercial and cargo aircraft for volunteers, ammunition, weapons parts, supplies, equipment, and support contracts. The FY 2024 President's Budget reflects an increase due to Buildout of Atlanta FFDO Training Site, Crew Member Self Defense (CMSD), Initial Training and Background Checks, and International Harmonization.

Aviation Regulation – 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
Aviation Regulation	1,109	1,053	$246,416	1,097	1,059	$259,862	1,100	1,064	$247,735	3	5	($12,127)
Total	**1,109**	**1,053**	**$246,416**	**1,097**	**1,059**	**$259,862**	**1,100**	**1,064**	**$247,735**	**3**	**5**	**($12,127)**
Subtotal Discretionary - Appropriation	1,109	1,053	$246,416	1,097	1,059	$259,862	1,100	1,064	$247,735	3	5	($12,127)

PPA Level II Description

The Aviation Regulation PPA is responsible for providing law enforcement and regulatory presence at airports to ensure compliance with required security measures and response to security incidents. It also provides an international component to foster consistency in worldwide security requirements and ensure compliance with TSA requirements and International Civil Aviation Organization baseline standards.

Aviation Regulation – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**1,109**	**1,053**	**$166,840**	**$79,576**	**$246,416**
FY 2023 Enacted	**1,097**	**1,059**	**$180,298**	**$79,564**	**$259,862**
FY 2024 Base Budget	**1,097**	**1,059**	**$180,298**	**$79,564**	**$259,862**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$7,102	-	$7,102
Annualization of Prior Year Pay Raise	-	-	$1,928	-	$1,928
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	$25	-	$25
Annualization of Pay Equity	-	-	$19,383	-	$19,383
Capital Security Cost Sharing (CSCS) Efficiencies	-	-	-	($199)	($199)
Total Pricing Changes	**-**	**-**	**$28,438**	**($199)**	**$28,239**
Total Adjustments-to-Base	**-**	**-**	**$28,438**	**($199)**	**$28,239**
FY 2024 Current Services	**1,097**	**1,059**	**$208,736**	**$79,365**	**$288,101**
Realign Assessments Program	-	-	($150)	$150	-
Realignment for EEO	-	-	-	($907)	($907)
Realignment for Intelligence Analyst Resources	(1)	(1)	($140)	-	($140)
Realignment for Transportation Security Equipment Resources	(1)	(1)	($237)	($10)	($247)
Realignment for TSA Offices	-	5	-	-	-
Total Transfers	**(2)**	**3**	**($527)**	**($767)**	**($1,294)**

Cybersecurity	17	8	$1,706	$1,337	$3,043
Eliminate LEO Reimbursement Program	(12)	(6)	($1,314)	($44,554)	($45,868)
Insider Threat Program Improvements	-	-	-	$3,753	$3,753
Total Program Changes	**5**	**2**	**$392**	**($39,464)**	**($39,072)**
FY 2024 Request	**1,100**	**1,064**	**$208,601**	**$39,134**	**$247,735**
FY 2023 TO FY 2024 Change	**3**	**5**	**$28,303**	**($40,430)**	**($12,127)**

Aviation Regulation – 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
Aviation Regulation	1,109	1,053	$166,840	$157.49	1,097	1,059	$180,298	$169.29	1,100	1,064	$208,601	$195.05	3	5	$28,303	$25.76
Total	**1,109**	**1,053**	**$166,840**	**$157.49**	**1,097**	**1,059**	**$180,298**	**$169.29**	**1,100**	**1,064**	**$208,601**	**$195.05**	**3**	**5**	**$28,303**	**$25.76**
Subtotal Discretionary - Appropriation	1,109	1,053	$166,840	$157.49	1,097	1,059	$180,298	$169.29	1,100	1,064	$208,601	$195.05	3	5	$28,303	$25.76

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

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	$103,409	$113,166	$132,372	$19,206
11.3 Other than Full-time Permanent	$108	$110	$115	$5
11.5 Other Personnel Compensation	$4,006	$4,011	$4,231	$220
11.8 Special Personal Services Payments	$906	$923	$969	$46
12.1 Civilian Personnel Benefits	$58,313	$61,990	$70,816	$8,826
13.0 Benefits for Former Personnel	$98	$98	$98	-
Total - Personnel Compensation and Benefits	**$166,840**	**$180,298**	**$208,601**	**$28,303**
Positions and FTE				
Positions - Civilian	1,109	1,097	1,100	3
FTE - Civilian	1,053	1,059	1,064	5

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
Regulatory Compliance	646	$75,200	$116.41	625	$86,725	$138.76	669	$97,288	$145.42	44	$10,563	$6.66
International Operations	137	$32,058	$234.00	200	$35,832	$179.16	173	$33,788	$195.31	(27)	($2,044)	$16.15
AFSD-LE	109	$24,456	$224.37	99	$22,587	$228.15	99	$26,217	$264.82	-	$3,630	$36.67
Law Enforcement and Assessments	16	$3,302	$206.38	31	$6,451	$208.10	25	$4,894	$195.76	(6)	($1,557)	($12.34)
Cybersecurity	-	-	-	-	-	-	14	$3,005	$214.64	14	$3,005	$214.64
Pay Equity	-	-	-	-	$5,823	-	-	$25,206	-	-	$19,383	-
Other Personnel Costs	145	$30,820	$212.55	104	$21,859	$210.18	84	$17,136	$204.00	(20)	($4,723)	($6.18)
Other PC&B Costs	-	$1,004	-	-	$1,021	-	-	$1,067	-	-	$46	-
Total - Pay Cost Drivers	**1,053**	**$166,840**	**$157.49**	**1,059**	**$180,298**	**$169.29**	**1,064**	**$208,601**	**$195.05**	**5**	**$28,303**	**$25.76**

Explanation of Pay Cost Drivers

Regulatory Compliance: This Cost Driver funds activities that ensure the integrity of the national transportation system by providing direct regulatory and security oversight of the measures. Changes to this Cost Driver for the FY 2024 President's Budget reflect increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and to properly align resources from International Operations. In addition, the FY 2024 President's Budget reflects a decrease to establish the new Cybersecurity Cost Driver.

International Operations: This Cost Driver supports the activities to build international relationships and develop collaborative partnerships with various political factions. This Cost Driver for the FY 2024 President's Budget includes increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise Total as well as a decrease to properly align resources to Regulatory Compliance.

AFSD-LE: Assistant Federal Security Director – Law Enforcement (AFSDs-LE) provides a critical link between local TSA officials and local law enforcement agencies. As law enforcement officers (LEOs), AFSDs-LE can access and receive law enforcement sensitive (LES) information on incidents that non-LEO TSA personnel are prohibited from viewing. Such information routinely proves essential to TSA's ability to manage ongoing incidents and its understanding of incidents that have already occurred. AFSDs-LE are often the only local TSA LEOs during emergent incidents. This Cost Driver for the FY 2024 President's Budget includes increases due to Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, FY 2024 FERS Law Enforcement Officer Adjustment, and to properly align resources from Other Personnel Costs.

Law Enforcement and Assessments: Funding in this Cost Driver covers costs associated with the LEO Reimbursement Program. This Cost Driver for the FY 2024 President's Budget includes increases due to Annualization of Prior Year Pay Raise and Civilian Pay Raise Total as well as decreases due to Elimination of LEO Reimbursement Program and to properly align resources to Other Personnel Costs.

Cybersecurity: This cost driver encompasses all cyber-related funding, both internal and external to the agency. The FY 2024 President's Budget reflects increases to establish the new Cost Driver.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Other Personnel Costs: This Cost Driver funds the other support personnel funded out of the Aviation Regulation PPA. The FY 2024 President's Budget reflects increases due to Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and Realignment for TSA Offices. In addition, the FY 2024 President's Budget reflects decreases to establish the new Cybersecurity Cost Driver, Realignment for Resources from Aviation Regulation to Intelligence and TSOC, Realignment for Resources from Aviation Regulation to STM, and to properly align resources to Law Enforcement and Assessments and AFSD-LE.

Other - PC&B Costs: This Cost Driver supports funding for Budget Object Classes 11.8, Special Personal Services Payments, and 13.0, Benefits for Former Personnel. The FY 2024 President's Budget includes increases due to the Annualization of Prior Year Pay Raise and Civilian Pay Raise Total as well as a decrease to properly align resources to International Operations.

Aviation Regulation – PPA Level II
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
Aviation Regulation	$79,576	$79,564	$39,134	($40,430)
Total	**$79,576**	**$79,564**	**$39,134**	**($40,430)**
Subtotal Discretionary - Appropriation	$79,576	$79,564	$39,134	($40,430)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	$3,593	$2,386	$3,718	$1,332
22.0 Transportation of Things	$57	$57	$57	-
23.1 Rental Payments to GSA	$170	$170	$997	$827
23.2 Rental Payments to Others	$57	$1,257	$57	($1,200)
23.3 Communications, Utilities, & Miscellaneous	$553	$553	$906	$353
24.0 Printing and Reproduction	$24	$24	$24	-
25.1 Advisory & Assistance Services	$50,549	$50,549	$10,004	($40,545)
25.2 Other Services from Non-Federal Sources	$1,948	$1,948	$1,948	-
25.3 Other Purchases of goods and services	$16,113	$16,113	$14,914	($1,199)
25.4 Operations & Maintenance of Facilities	$10	$10	$10	-
25.6 Medical Care	$15	$15	$15	-
25.7 Operation & Maintenance of Equipment	$1,189	$1,189	$1,189	-
25.8 Subsistence and Support of Persons	$2,501	$2,501	$2,501	-
26.0 Supplies & Materials	$2,520	$2,515	$2,517	$2
31.0 Equipment	$243	$243	$243	-
42.0 Insurance Claims and Indemnities	$34	$34	$34	-
Total - Non Pay Budget Object Class	**$79,576**	**$79,564**	**$39,134**	**($40,430)**

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
Law Enforcement and Assessment	$47,338	$46,138	$5,487	($40,651)
International Operation	$18,733	$18,733	$5,020	($13,713)
Cybersecurity	-	-	$3,095	$3,095
International Inspections	$10,019	$10,567	$2,261	($8,306)
Other Costs	$3,486	$4,126	$23,271	$19,145
Total - Non-Pay Cost Drivers	**$79,576**	**$79,564**	**$39,134**	**($40,430)**

Explanation of Non Pay Cost Drivers

Law Enforcement and Assessments: This Cost Driver supports funding for LEO Reimbursement Program. Changes to this Cost Driver in FY 2024 reflect a decrease to Eliminate LEO Reimbursement Program as well as an increase to Insider Threat Program Improvements and Realign Assessments Program.

International Operations: TSA's international mission, in support of the DHS International Engagement Strategy, is to execute the statutory and regulatory responsibilities of bolstering cooperation and coordination with domestic Agencies, foreign Governments, and international industry partners in identifying and mitigating threats or vulnerabilities within a global aviation system used extensively by U.S. citizens. TSA takes a leadership role as a permanent U.S. member in the regional and international organizations concerned with transportation security and has strategically located Regional Directors, Inspectors, TSA Representatives, and International Industry Representatives at foreign U.S. Embassies and Consulates to promote alignment and consistency between the security requirements of the U.S. and foreign governments. TSA's internationally posted staff fall under the purview of the Department of State, which controls the mandatory expenses for office space, housing, security, acquisitions, locally employed staff, and living allowances that all Agencies must pay to have staff posted abroad. Changes to this Cost Driver in FY 2024 reflects decreases to establish the new Cybersecurity Cost Driver, Capital Security Cost Sharing (CSCS) Efficiencies, and to properly align resources to Other Costs.

Cybersecurity: This cost driver encompasses all cyber-related funding, both internal and external to the agency. The FY 2024 President's Budget reflects an increase to establish new Cybersecurity Cost Driver and Cybersecurity.

International Inspections: Intelligence reporting and risk analyses have shown that terrorist threats to the transportation sector remain a significant concern and that most of the risk emanates from international inbound aviation. This program is responsible for identifying and mitigating aviation

related risks to the homeland by pinpointing security vulnerabilities and transnational threats at foreign airports in the originating country or the earliest possible point. This mission is accomplished through assessments of international last point of departure airports to ensure compliance to International Civil Aviation Organization standards, inspections of air carriers that operate from those airports to the U.S., identification, and analyses of countermeasures that these airports and their carriers possess, and the tracking of risk mitigation efforts and progress toward resolution of issues. Funding supports the inspectors as they carry out this mission. Changes to this Cost Driver in FY 2024 President's Budget reflect a decrease due to properly align resources to Other Costs.

Other Costs: Funding supports other costs associated with the Aviation Regulation PPA to include training and supplies. Changes to this Cost Driver in FY 2024 President's Budget reflect increases to properly align resources from International Operations as well as decreases to establish the new Cybersecurity Cost Driver, Realignment for Resources from Aviation Regulation to STM, and Realignment for EEO.

Air Cargo – 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
Air Cargo	640	600	$114,242	640	618	$120,423	635	626	$137,947	(5)	8	$17,524
Total	**640**	**600**	**$114,242**	**640**	**618**	**$120,423**	**635**	**626**	**$137,947**	**(5)**	**8**	**$17,524**
Subtotal Discretionary - Appropriation	640	600	$114,242	640	618	$120,423	635	626	$137,947	(5)	8	$17,524

PPA Level II Description

The Air Cargo PPA supports funding associated with the implementation of statutory requirements for ensuring the security of transportation systems and passengers when cargo is transported by air, as required by the Aviation and Transportation Security Act (ATSA), including inspections and maintenance of a Qualified Products List of air cargo screening equipment for use by the air cargo industry.

Air Cargo – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**640**	**600**	**$88,701**	**$25,541**	**$114,242**
FY 2023 Enacted	**640**	**618**	**$94,882**	**$25,541**	**$120,423**
FY 2024 Base Budget	**640**	**618**	**$94,882**	**$25,541**	**$120,423**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$3,740	-	$3,740
Annualization of Prior Year Pay Raise	-	-	$1,026	-	$1,026
Annualization of Pay Equity	-	-	$10,984	-	$10,984
Non-Recur Real Estate Operating Costs	-	-	$3,250	-	$3,250
Total Pricing Changes	**-**	**-**	**$19,000**	**-**	**$19,000**
Total Adjustments-to-Base	**-**	**-**	**$19,000**	**-**	**$19,000**
FY 2024 Current Services	**640**	**618**	**$113,882**	**$25,541**	**$139,423**
Realignment for Intelligence Analyst Resources	(1)	(1)	($190)	-	($190)
Realignment for SCPA	(4)	(4)	($822)	($464)	($1,286)
Realignment for TSA Offices	-	13	-	-	-
Total Transfers	**(5)**	**8**	**($1,012)**	**($464)**	**($1,476)**
Total Program Changes	**-**	**-**	**-**	**-**	**-**
FY 2024 Request	**635**	**626**	**$112,870**	**$25,077**	**$137,947**
FY 2023 TO FY 2024 Change	**(5)**	**8**	**$17,988**	**($464)**	**$17,524**

Air Cargo – 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
Air Cargo	640	600	$88,701	$147.83	640	618	$94,882	$153.52	635	626	$112,870	$180.30	(5)	8	$17,988	$26.77
Total	**640**	**600**	**$88,701**	**$147.83**	**640**	**618**	**$94,882**	**$153.52**	**635**	**626**	**$112,870**	**$180.30**	**(5)**	**8**	**$17,988**	**$26.77**
Subtotal Discretionary - Appropriation	640	600	$88,701	$147.83	640	618	$94,882	$153.52	635	626	$112,870	$180.30	(5)	8	$17,988	$26.77

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

Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
11.1 Full-time Permanent	$64,660	$68,229	$81,860	$13,631
11.5 Other Personnel Compensation	$3,828	$3,893	$4,087	$194
12.1 Civilian Personnel Benefits	$20,208	$22,755	$26,918	$4,163
13.0 Benefits for Former Personnel	$5	$5	$5	-
Total - Personnel Compensation and Benefits	**$88,701**	**$94,882**	**$112,870**	**$17,988**
Positions and FTE				
Positions - Civilian	640	640	635	(5)
FTE - Civilian	600	618	626	8

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
Regulatory Compliance	496	$76,958	$155.16	530	$72,138	$136.11	468	$68,904	$147.23	(62)	($3,234)	$11.12
International Cargo	57	$1,704	$29.89	9	$1,775	$197.22	62	$10,088	$162.71	53	$8,313	($34.51)
Staffing Operations	14	$2,818	$201.29	46	$10,153	$220.72	49	$8,799	$179.57	3	($1,354)	($41.15)
Air Cargo Security Program	33	$7,216	$218.67	33	$7,515	$227.73	47	$10,794	$229.66	14	$3,279	$1.93
Pay Equity	-	-	-	-	$3,296	-	-	$14,280	-	-	$10,984	-
Other PC&B Costs	-	$5	-	-	$5	-	-	$5	-	-	-	-
Total - Pay Cost Drivers	**600**	**$88,701**	**$147.83**	**618**	**$94,882**	**$153.52**	**626**	**$112,870**	**$180.30**	**8**	**$17,988**	**$26.77**

Explanation of Pay Cost Drivers

Regulatory Compliance: Domestic inspectors enforce statutory and regulatory requirements and provide guidance to the industry on securing air cargo. Changes to this Cost Driver in FY 2024 reflect increases in the Annualization of Prior Year Pay Raise, Non-Recur Real Estate Operating Costs, and Civilian Pay Raise Total as well as a decrease to properly align resources to International Cargo and Air Cargo Security Program.

International Cargo: International inspectors ensure that cargo destined for the United States is subjected to the required level of security. This Cost Driver in FY 2024 includes increases to properly align resources from Regulatory Compliance and Staffing Operations, Support, and Other.

Staffing Operations: This Cost Driver funds the other supporting personnel in the Air Cargo PPA to include real estate, intermodal testing personnel, and covert testing. The FY 2024 President's Budget reflects an increase due to Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, Realignment for TSA Offices as well as decreases in Realignment for Resources from Air Cargo to Intelligence and TSOC, Realignment for SCPA, and to properly align resources to International Cargo.

Air Cargo Security Program: This Cost Driver supports the personnel that works to ensure the air cargo IT systems are functioning properly. Changes to this Cost Driver in FY 2024 reflect increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and to properly align resources from Regulatory Compliance as well as a decrease in Realignment for SCPA.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Other PC&B Costs: This Cost Driver supports funding for Budget Object Class 13.0, Benefits for Former Personnel. There is no change to this Cost Driver for the FY 2024 President's Budget.

Air Cargo – PPA Level II
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
Air Cargo	$25,541	$25,541	$25,077	($464)
Total	**$25,541**	**$25,541**	**$25,077**	**($464)**
Subtotal Discretionary - Appropriation	$25,541	$25,541	$25,077	($464)

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	$728	$728	$345	($383)
23.1 Rental Payments to GSA	$84	$84	$84	-
23.2 Rental Payments to Others	$50	$50	$50	-
23.3 Communications, Utilities, & Miscellaneous	$31	$31	-	($31)
24.0 Printing and Reproduction	$5	$5	$5	-
25.1 Advisory & Assistance Services	$23,361	$23,361	$23,361	-
25.2 Other Services from Non-Federal Sources	$50	$50	-	($50)
25.6 Medical Care	$71	$71	$71	-
25.7 Operation & Maintenance of Equipment	$829	$829	$829	-
26.0 Supplies & Materials	$55	$55	$55	-
31.0 Equipment	$277	$277	$277	-
Total - Non Pay Budget Object Class	**$25,541**	**$25,541**	**$25,077**	**($464)**

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
Air Cargo System	$12,208	$12,208	$10,853	($1,355)
Multimodal and Public Area Capabilities (MPAC)	$9,778	$9,778	$9,778	-
Regulatory Compliance	$2,920	$2,920	$3,150	$230
International Policy & Engagement	$171	$171	$171	-
Other Costs	$464	$464	$1,125	$661
Total - Non-Pay Cost Drivers	**$25,541**	**$25,541**	**$25,077**	**($464)**

Explanation of Non Pay Cost Drivers

Air Cargo System: The IT systems in the Air Cargo investment portfolio represent multiple layers of TSA's layered approach to air cargo security. These systems meet the statutory requirements and implement the regulatory requirements of 49 USC 44904, 49 CFR 1540, 1544, 1548, and 1549 to protect against the threats to air cargo transportation. The portfolio consists of four operational IT systems that confirm the identity and risk factors of companies shipping goods on passenger aircraft, vetting individuals in security sensitive positions, ensuring appropriate security for entities transporting and screening cargo, and identifying potential security risks in the air cargo supply chain. Portfolio Cost Drivers include operations and cybersecurity maintenance to ensure data integrity for more than 24,000 air cargo industry users while guarding against continuously evolving cyber threats. Changes to Cost Driver in FY 2024 reflect a decrease to properly align resources to Other Costs.

Multimodal and Public Area Capabilities (MPAC): This testing is used to determine system suitability and effectiveness of equipment for screening air cargo and mail. Once found suitable, TSA approves its use by industry. This activity supports the testing of equipment to certify its use by the air cargo industry and not for Government purchase. The FY 2024 President's Budget reflects no change to this Cost Driver.

Regulatory Compliance: This Cost Driver funds activities that ensure the integrity of the national transportation system by providing direct regulatory and security oversight of the measures. Changes to Cost Driver in FY 2024 reflect a decrease to properly align resources to Other Costs.

International Policy & Engagement: Funds in this Cost Driver support activities that focus on recognizing the implementation of air cargo security requirements of passenger and all-cargo operations under a host Government's national regulation and authority. The FY 2024 President's Budget reflects no change to this Cost Driver.

Other Costs: Funding supports other costs associated with the Air Cargo PPA to include training and supplies. Changes to Cost Driver in FY 2024 reflect increases to properly align resources from Air Cargo System and Regulatory Compliance as well as decrease to realign public affairs funding from Air Cargo to Mission Support.

Intelligence and TSOC – 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
Intelligence and TSOC	418	366	$83,554	418	366	$87,806	426	381	$100,290	8	15	$12,484
Total	**418**	**366**	**$83,554**	**418**	**366**	**$87,806**	**426**	**381**	**$100,290**	**8**	**15**	**$12,484**
Subtotal Discretionary - Appropriation	418	366	$83,554	418	366	$87,806	426	381	$100,290	8	15	$12,484

PPA Level II Description

TSA reviews, synthesizes, and analyzes transportation specific intelligence in addition to providing comprehensive and cogent analytic products. Intelligence is critical to RBS and the intelligence products generated to provide the threat framework to prioritize security resources. TSA operates and maintains 24-hour/7-day intelligence capabilities at TSA Headquarters, Annapolis Junction Operation Center, Colorado Springs Operation Center, and the TSA Operations Center (TSOC). Through these centers, TSA disseminates warnings and notifications of credible and immediate threats and assists in coordinating domestic and international civil aviation and other modal security intelligence activities.

The TSOC provides continuous coordination, communication, and collaboration of intelligence and domain awareness for all DHS transportation-related security activities worldwide. It correlates and fuses real-time intelligence and operational information, ensuring unity of action in the prevention of, and response to, terrorist-related incidents across transportation modes. Consistent with the Implementing Recommendations of the 9/11 Commission Act (P.L. 110-53), the TSOC provides direct lines of communications for the immediate notification from the public.

Additionally, the TSOC supports incident management in steady state and non-steady state operations and provides emergency management and planning for the entire TSA Enterprise. Program activities span the breadth of actions, such as conducting analytical reviews of incoming calls on the TSOC Watch Floor to building response plans and evaluating TSA emergency readiness state.

Intelligence and TSOC – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**418**	**366**	**$64,837**	**$18,717**	**$83,554**
FY 2023 Enacted	**418**	**366**	**$69,089**	**$18,717**	**$87,806**
FY 2024 Base Budget	**418**	**366**	**$69,089**	**$18,717**	**$87,806**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$2,724	-	$2,724
Annualization of Prior Year Pay Raise	-	-	$750	-	$750
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	$1	-	$1
Annualization of Pay Equity	-	-	$5,330	-	$5,330
Total Pricing Changes	**-**	**-**	**$8,805**	**-**	**$8,805**
Total Adjustments-to-Base	**-**	**-**	**$8,805**	**-**	**$8,805**
FY 2024 Current Services	**418**	**366**	**$77,894**	**$18,717**	**$96,611**
Realignment for Intelligence Analyst Resources	2	2	$330	-	$330
Total Transfers	**2**	**2**	**$330**	**-**	**$330**
Cybersecurity	6	3	$547	$517	$1,064
TSA Operations Center (TSOC) FTE and Payroll	-	10	$1,706	-	$1,706
TSOC Mobile & Cloud Capabilities	-	-	-	$579	$579
Total Program Changes	**6**	**13**	**$2,253**	**$1,096**	**$3,349**
FY 2024 Request	**426**	**381**	**$80,477**	**$19,813**	**$100,290**
FY 2023 TO FY 2024 Change	**8**	**15**	**$11,388**	**$1,096**	**$12,484**

Intelligence and TSOC – 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
Intelligence and TSOC	418	366	$64,837	$177.15	418	366	$69,089	$188.77	426	381	$80,477	$211.23	8	15	$11,388	$22.46
Total	**418**	**366**	**$64,837**	**$177.15**	**418**	**366**	**$69,089**	**$188.77**	**426**	**381**	**$80,477**	**$211.23**	**8**	**15**	**$11,388**	**$22.46**
Subtotal Discretionary - Appropriation	418	366	$64,837	$177.15	418	366	$69,089	$188.77	426	381	$80,477	$211.23	8	15	$11,388	$22.46

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	$47,964	$50,889	$59,059	$8,170
11.3 Other than Full-time Permanent	$10	$13	$15	$2
11.5 Other Personnel Compensation	$1,766	$1,799	$1,955	$156
12.1 Civilian Personnel Benefits	$15,097	$16,388	$19,448	$3,060
Total - Personnel Compensation and Benefits	**$64,837**	**$69,089**	**$80,477**	**$11,388**
Positions and FTE				
Positions - Civilian	418	418	426	8
FTE - Civilian	366	366	381	15

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
Intelligence & Program Support	219	$39,168	$178.85	220	$42,448	$192.95	213	$43,440	$203.94	(7)	$992	$11.00
TSOC	100	$16,546	$165.46	100	$16,774	$167.74	112	$19,672	$175.64	12	$2,898	$7.90
Staffing Operations & Support	38	$6,687	$175.97	38	$6,965	$183.29	38	$7,323	$192.71	-	$358	$9.42
Cybersecurity	-	-	-	-	-	-	10	$1,746	$174.60	10	$1,746	$174.60
C-UAS	9	$2,436	$270.67	8	$1,295	$161.88	8	$1,359	$169.88	-	$64	$8.00
Pay Equity	-	-	-	-	$1,607	-	-	$6,937	-	-	$5,330	-
Total - Pay Cost Drivers	**366**	**$64,837**	**$177.15**	**366**	**$69,089**	**$188.77**	**381**	**$80,477**	**$211.23**	**15**	**$11,388**	**$22.46**

Explanation of Pay Cost Drivers

Intelligence & Program Support: This Cost Driver supports TSA's Intelligence analysts and program support personnel who provide warnings and analyses of threats to transportation. Changes to this Cost Driver in FY 2024 include increases for Annualization of Prior Year Pay Raise and Civilian Pay Raise Total as well as decreases to establish the new Cybersecurity Cost Driver.

TSOC: This Cost Driver funds the salaries and benefits of the personnel that support the TSOC. Changes to this Cost Driver in FY 2024 include increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, FY 2024 FERS Law Enforcement Officer Adjustment, Realignment for Resources from Air Cargo to Intelligence and TSOC, Realignment for Resources from Aviation Regulation to Intelligence and TSOC, and TSA Operations Center (TSOC) FTE and Payroll.

Staffing Operations & Support: This Cost Driver funds the remaining activities within the Intelligence and TSOC PPA. The FY 2024 President's Budget reflects change to this Cost Driver due to increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise Total.

Cybersecurity: This cost driver encompasses all cyber-related funding, both internal and external to the agency. The FY 2024 President's Budget includes an increase to establish the Cost Driver and Cybersecurity.

C-UAS: This Cost Driver funds TSA's effort to counter threats from unmanned aircraft systems. The FY 2024 President's Budget reflects changes to this Cost Driver due to increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise Total.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Intelligence and TSOC – PPA Level II
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
Intelligence and TSOC	$18,717	$18,717	$19,813	$1,096
Total	**$18,717**	**$18,717**	**$19,813**	**$1,096**
Subtotal Discretionary - Appropriation	$18,717	$18,717	$19,813	$1,096

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	$865	$865	$872	$7
22.0 Transportation of Things	$31	$31	$31	-
23.1 Rental Payments to GSA	$3,721	$3,721	$3,721	-
23.2 Rental Payments to Others	$1,919	$1,919	$1,919	-
23.3 Communications, Utilities, & Miscellaneous	$159	$159	$159	-
24.0 Printing and Reproduction	$9	$9	$9	-
25.1 Advisory & Assistance Services	$8,081	$8,081	$9,160	$1,079
25.2 Other Services from Non-Federal Sources	$1,500	$1,500	$1,500	-
25.3 Other Purchases of goods and services	$1,671	$1,671	$1,671	-
25.4 Operations & Maintenance of Facilities	$169	$169	$169	-
25.6 Medical Care	$3	$3	$3	-
25.7 Operation & Maintenance of Equipment	$3	$3	$3	-
26.0 Supplies & Materials	$584	$584	$594	$10
42.0 Insurance Claims and Indemnities	$2	$2	$2	-
Total - Non Pay Budget Object Class	**$18,717**	**$18,717**	**$19,813**	**$1,096**

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
Intelligence	$10,875	$10,875	$10,844	($31)
TSOC	$5,874	$5,874	$6,453	$579
Cybersecurity	-	-	$548	$548
Other Costs	$1,968	$1,968	$1,968	-
Total - Non-Pay Cost Drivers	**$18,717**	**$18,717**	**$19,813**	**$1,096**

Explanation of Non Pay Cost Drivers

Intelligence: TSA operates and maintains 24-hour Top Secret, and Secret Collateral classified information technology infrastructures for interfacing via voice, video, and data with the intelligence community, State and local law enforcement, field sites, and industry partners. This Cost Driver includes funding for travel, training, supplies, contracts, and interagency agreements that provide the intelligence analysts the tools they need to prepare briefings and receive data and prepare briefings. The FY 2024 President's Budget reflects a decrease to establish the new Cybersecurity Cost Driver.

TSOC: This Cost Driver provides funding for travel, training, supplies, equipment, IT non-capital software, and postage to support the TSOC. The FY 2024 President's Budget reflects an increase in TSOC Mobile & Cloud Capabilities.

Cybersecurity: This cost driver encompasses all cyber-related funding, both internal and external to the agency. The FY 2024 President's Budget includes an increase to establish the Cost Driver and Cybersecurity.

Other Costs: This Cost Driver covers the remaining general expenses within the Intelligence and TSOC PPA. The FY 2024 President's Budget reflects no change to this Cost Driver.

Surface Programs – 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
Surface Programs	782	721	$150,723	732	669	$154,734	724	654	$178,544	(8)	(15)	$23,810
Total	**782**	**721**	**$150,723**	**732**	**669**	**$154,734**	**724**	**654**	**$178,544**	**(8)**	**(15)**	**$23,810**
Subtotal Discretionary - Appropriation	782	721	$150,723	732	669	$154,734	724	654	$178,544	(8)	(15)	$23,810

PPA Level II Description

The Surface Programs PPA supports funding to protect the surface transportation system and ensure the freedom of movement and the security of people and commerce. TSA's surface transportation security mission is implemented through a focus on security enhancements in partnership with federal, state, local, and private entities to optimize resources as part of a risk-based approach. These efforts include outreach to the thousands of private entities with a role in providing surface transportation, as well as the federal, state, and local agencies that operate and oversee surface transportation operations. Together, TSA and its surface transportation partners have developed common security goals, included in the National Strategy for Transportation Security (NSTS). These goals focus on the development of risk-based policies and processes, promotion of security awareness, and execution of capacity development activities, while maintaining awareness of the challenges operators face that may impact their ability to enhance security within their ecosystem. In addition to sector and modal planning and coordination, TSA provides operational deterrence support through surface security inspectors.

TSA provides other protective resources, including training, screening and detection programs, voluntary guidelines and best practices, regulations, security and process standards, vulnerability and risk assessment teams, and subject matter expertise to the Federal Emergency Management Agency for surface transportation security grant programs. TSA's surface transportation responsibilities include coordination of Government and industry activities to identify and address the unacceptable risk associated with all security hazards affecting the Postal and Shipping Sector.

To align resources to known vulnerabilities and risks within the surface transportation mode, TSA uses the planning, programming, budgeting, execution, and strategy process. During the strategic planning phase of this process, TSA develops Strategic Priorities and Planning Guidance, which establish TSA's strategic, operational, and budgetary priorities. This annual guidance provides focused, timely, and strategic direction to inform TSA's budget development and align program resource requirements with TSA's strategic priorities.

The Strategic Priorities and Planning Guidance incorporates input from several stakeholders and written sources, developed both internally and externally to TSA, including the following:

- Intelligence threats
- Risk and trade space portfolio analysis
- Transportation security capability analysis process
- Transportation Sector Security Risk Assessment (TSSRA)
- Enterprise risk register
- Security vulnerability management process

TSA works closely with surface transportation owners and operators to highlight new technology and approaches to secure surface transportation. This is conducted through collaborative operational test beds for different modes of transportation (mass transit, HMC, pipeline, and freight rail). It also includes security technology projects that protect critical infrastructure and address the increasing threat demonstrated from attacks world-wide.

Surface Programs – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**782**	**721**	**$119,509**	**$31,214**	**$150,723**
FY 2023 Enacted	**732**	**669**	**$122,390**	**$32,344**	**$154,734**
FY 2024 Base Budget	**732**	**669**	**$122,390**	**$32,344**	**$154,734**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$4,826	-	$4,826
Annualization of Prior Year Pay Raise	-	-	$1,346	-	$1,346
FY 2024 FERS Law Enforcement Officer Adjustment	-	-	$54	-	$54
Annualization of Pay Equity	-	-	$15,611	-	$15,611
Annualization of Pipeline Cybersecurity Staffing	-	13	$3,385	-	$3,385
Annualization of REAL ID	-	2	$976	$716	$1,692
Total Pricing Changes	**-**	**15**	**$26,198**	**$716**	**$26,914**
Total Adjustments-to-Base	**-**	**15**	**$26,198**	**$716**	**$26,914**
FY 2024 Current Services	**732**	**684**	**$148,588**	**$33,060**	**$181,648**
Total Transfers	**-**	**-**	**-**	**-**	**-**

Cybersecurity	1	1	$99	$3	$102
REAL ID Program	9	5	$752	$909	$1,661
Surface Inspectors	45	23	$3,917	$561	$4,478
VIPR Body Cameras and Training	-	-	-	($951)	($951)
VIPR Reduction	(63)	(59)	($8,394)	-	($8,394)
Total Program Changes	**(8)**	**(30)**	**($3,626)**	**$522**	**($3,104)**
FY 2024 Request	**724**	**654**	**$144,962**	**$33,582**	**$178,544**
FY 2023 TO FY 2024 Change	**(8)**	**(15)**	**$22,572**	**$1,238**	**$23,810**

Surface Programs – 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
Surface Programs	782	721	$119,509	$165.75	732	669	$122,390	$182.94	724	654	$144,962	$221.65	(8)	(15)	$22,572	$38.71
Total	**782**	**721**	**$119,509**	**$165.75**	**732**	**669**	**$122,390**	**$182.94**	**724**	**654**	**$144,962**	**$221.65**	**(8)**	**(15)**	**$22,572**	**$38.71**
Subtotal Discretionary - Appropriation	782	721	$119,509	$165.75	732	669	$122,390	$182.94	724	654	$144,962	$221.65	(8)	(15)	$22,572	$38.71

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	$47,961	$50,363	$64,877	$14,514
11.3 Other than Full-time Permanent	$44	$47	$51	$4
11.5 Other Personnel Compensation	$583	$752	$1,150	$398
12.1 Civilian Personnel Benefits	$70,921	$71,228	$78,884	$7,656
Total - Personnel Compensation and Benefits	**$119,509**	**$122,390**	**$144,962**	**$22,572**
Positions and FTE				
Positions - Civilian	782	732	724	(8)
FTE - Civilian	721	669	654	(15)

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
Cross Modal Surface Activities	329	$47,031	$142.95	329	$48,978	$148.87	300	$49,933	$166.44	(29)	$955	$17.57
VIPR Teams	347	$62,750	$180.84	294	$58,421	$198.71	235	$51,331	$218.43	(59)	($7,090)	$19.72
Cybersecurity	12	$3,125	$260.42	12	$3,125	$260.42	74	$12,778	$172.68	62	$9,653	($87.74)
Pay Equity	-	-	-	-	$4,744	-	-	$20,355	-	-	$15,611	-
Other Personnel Costs	33	$6,603	$200.09	34	$7,122	$209.47	45	$10,565	$234.78	11	$3,443	$25.31
Total - Pay Cost Drivers	**721**	**$119,509**	**$165.75**	**669**	**$122,390**	**$182.94**	**654**	**$144,962**	**$221.65**	**(15)**	**$22,572**	**$38.71**

Explanation of Pay Cost Drivers

Cross Modal Surface Activities: This Cost Driver funds the salaries and benefits of the personnel that support Cross Modal Surface Activities. The FY 2024 President's Budget reflects change to this Cost Driver due to increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, Surface Inspectors, and to properly align resources from VIPR Teams as well as decreases to realign resources to the Cybersecurity Cost Driver and to properly align resources to Other Personnel Costs.

VIPR Teams: Funding in this Cost Driver provides support costs associated with the Visible Intermodal Prevention and Response (VIPR) Teams. Changes to this Cost Driver in FY 2024 are the net result of increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and FY 2024 FERS Law Enforcement Officer Adjustment as well as a decrease to account for the VIPR Reduction and to properly align resources to Cross Modal Surface Activities.

Cybersecurity: This cost driver encompasses all cyber-related funding, both internal and external to the agency. The FY 2024 President's Budget includes an increase to properly align resources contributing to Cybersecurity as well as Budget increases to Civilian Pay Raise Total, Cybersecurity, and the Annualization of Pipeline Cybersecurity Staffing.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Other Personnel Costs: This Cost Driver funds the remaining payroll support costs within the Surface Programs PPA. The FY 2024 President's Budget reflects changes to this Cost Driver due to increases in Civilian Pay Raise Total, REAL ID Program, Annualization of Prior Year Pay Raise,

Annualization of REAL ID, and to properly align resources from Cross Modal Surface Activities as well as a decrease in and to establish the new Cybersecurity Cost Driver.

Surface Programs – PPA Level II
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
Surface Programs	$31,214	$32,344	$33,582	$1,238
Total	**$31,214**	**$32,344**	**$33,582**	**$1,238**
Subtotal Discretionary - Appropriation	$31,214	$32,344	$33,582	$1,238

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	-	-	$965	$965
23.1 Rental Payments to GSA	$378	$378	$506	$128
23.3 Communications, Utilities, & Miscellaneous	$192	$192	$212	$20
24.0 Printing and Reproduction	$28	$28	$28	-
25.1 Advisory & Assistance Services	$16,319	$16,319	$16,704	$385
25.2 Other Services from Non-Federal Sources	$12,895	$13,225	$13,563	$338
25.3 Other Purchases of goods and services	$153	$153	$153	-
25.6 Medical Care	-	-	$2	$2
25.7 Operation & Maintenance of Equipment	-	-	$155	$155
26.0 Supplies & Materials	$1,202	$1,202	$1,294	$92
31.0 Equipment	$47	$847	-	($847)
Total - Non Pay Budget Object Class	**$31,214**	**$32,344**	**$33,582**	**$1,238**

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
Cybersecurity	-	$875	$7,987	$7,112
MPAC	$6,255	$7,906	$7,906	-
Visible Intermodal Prevention and Response (VIPR)	$4,461	$5,412	$4,461	($951)
Regulatory Compliance	$12,136	$513	-	($513)
Other Costs	$8,362	$17,638	$13,228	($4,410)
Total - Non-Pay Cost Drivers	**$31,214**	**$32,344**	**$33,582**	**$1,238**

Explanation of Non Pay Cost Drivers

Cybersecurity: This cost driver encompasses external cyber-related funding. The FY 2024 President's Budget includes an increase to establish the Cost Driver and Cybersecurity.

Multimodal and Public Area Capabilities (MPAC): This Cost Driver provides funding to test system prototypes of screening equipment for surface/intermodal applications in an operational environment to inform the industry of recommended procurement. There is no change to this Cost Driver for the FY 2024 President's Budget.

Visible Intermodal Prevention and Response (VIPR): Funding in this Cost Driver provides support costs associated with the VIPR Teams. The FY 2024 President's Budget includes a decrease in VIPR Body Cameras and Training.

Regulatory Compliance: TSA's surface inspections are conducted through a risk-based approach and provide coverage of key passenger rail and mass transit rail. The location and number of inspections are determined by transit ridership, proximity to Toxic Inhalation Hazard shipment locations, critical infrastructure ratings, and High Threat Urban Area ranking. Funding supports inspectors in their daily duties. Changes to this Cost Driver in FY 2024 reflect a decrease due to properly aligning resources to Other Costs.

Other Costs: Funding supports other policy and program support costs associated with the various Surface Programs. Changes to Cost Driver in FY 2024 reflect an increase due to Annualization of REAL ID, REAL ID Program, Surface Inspectors, and properly aligning resources from Regulatory Compliance as well as a decrease to establish the new Cybersecurity Cost Driver.

Vetting Programs – 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
Vetting Operations	119	112	$40,052	123	116	$42,219	105	97	$50,034	(18)	(19)	$7,815
Total	**119**	**112**	**$40,052**	**123**	**116**	**$42,219**	**105**	**97**	**$50,034**	**(18)**	**(19)**	**$7,815**
Subtotal Discretionary - Appropriation	119	112	$40,052	123	116	$42,219	105	97	$50,034	(18)	(19)	$7,815

PPA Level II Description

The Vetting Programs PPA funds efforts to keep the Nation's Transportation Network safe by requiring individuals requesting access to the Network to undergo a name-based Security Threat Assessment (STA) and/or an FBI fingerprint-based Criminal History Records Check.

This PPA contains one Level III PPA:

Vetting Operations: The Vetting Operations PPA is responsible for the personnel, administrative, and operational costs of crew vetting and aviation workers program.

Vetting Programs – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**119**	**112**	**$21,452**	**$18,600**	**$40,052**
FY 2023 Enacted	**123**	**116**	**$23,222**	**$18,997**	**$42,219**
FY 2024 Base Budget	**123**	**116**	**$23,222**	**$18,997**	**$42,219**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$915	-	$915
Annualization of Prior Year Pay Raise	-	-	$247	-	$247
Annualization of Pay Equity	-	-	$1,036	-	$1,036
Annualization of REAL ID	-	-	$213	$789	$1,002
Non-Recur Gender Neutrality System Updates	-	-	-	($215)	($215)
Total Pricing Changes	**-**	**-**	**$2,411**	**$574**	**$2,985**
Total Adjustments-to-Base	**-**	**-**	**$2,411**	**$574**	**$2,985**
FY 2024 Current Services	**123**	**116**	**$25,633**	**$19,571**	**$45,204**
Total Transfers	**-**	**-**	**-**	**-**	**-**
REAL ID Program	2	1	$211	$8,987	$9,198
TIM Reduction	(20)	(20)	($4,293)	($75)	($4,368)
Total Program Changes	**(18)**	**(19)**	**($4,082)**	**$8,912**	**$4,830**
FY 2024 Request	**105**	**97**	**$21,551**	**$28,483**	**$50,034**
FY 2023 TO FY 2024 Change	**(18)**	**(19)**	**($1,671)**	**$9,486**	**$7,815**

Vetting Programs – 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
Vetting Operations	119	112	$21,452	$191.54	123	116	$23,222	$200.19	105	97	$21,551	$222.18	(18)	(19)	($1,671)	$21.99
Total	**119**	**112**	**$21,452**	**$191.54**	**123**	**116**	**$23,222**	**$200.19**	**105**	**97**	**$21,551**	**$222.18**	**(18)**	**(19)**	**($1,671)**	**$21.99**
Subtotal Discretionary - Appropriation	119	112	$21,452	$191.54	123	116	$23,222	$200.19	105	97	$21,551	$222.18	(18)	(19)	($1,671)	$21.99

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	$15,129	$16,378	$14,994	($1,384)
11.3 Other than Full-time Permanent	$130	$133	$139	$6
11.5 Other Personnel Compensation	$624	$635	$675	$40
12.1 Civilian Personnel Benefits	$5,569	$6,076	$5,743	($333)
Total - Personnel Compensation and Benefits	**$21,452**	**$23,222**	**$21,551**	**($1,671)**
Positions and FTE				
Positions - Civilian	119	123	105	(18)
FTE - Civilian	112	116	97	(19)

Vetting Programs – PPA Level II
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
Vetting Operations	$18,600	$18,997	$28,483	$9,486
Total	**$18,600**	**$18,997**	**$28,483**	**$9,486**
Subtotal Discretionary - Appropriation	$18,600	$18,997	$28,483	$9,486

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	$677	$677	$1,392	$715
22.0 Transportation of Things	$22	$22	$22	-
23.2 Rental Payments to Others	$896	$896	$1,223	$327
23.3 Communications, Utilities, & Miscellaneous	$33	$33	$24	($9)
25.1 Advisory & Assistance Services	$3,110	$3,110	$2,678	($432)
25.2 Other Services from Non-Federal Sources	$5,720	$5,902	$14,976	$9,074
25.4 Operations & Maintenance of Facilities	$28	$28	$103	$75
25.7 Operation & Maintenance of Equipment	$635	$850	$621	($229)
26.0 Supplies & Materials	$99	$99	$104	$5
31.0 Equipment	$7,380	$7,380	$7,340	($40)
Total - Non Pay Budget Object Class	**$18,600**	**$18,997**	**$28,483**	**$9,486**

Vetting Operations – PPA Level III

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
Vetting Operations	119	112	$40,052	123	116	$42,219	105	97	$50,034	(18)	(19)	$7,815
Total	**119**	**112**	**$40,052**	**123**	**116**	**$42,219**	**105**	**97**	**$50,034**	**(18)**	**(19)**	**$7,815**
Subtotal Discretionary - Appropriation	119	112	$40,052	123	116	$42,219	105	97	$50,034	(18)	(19)	$7,815

PPA Level III Description

The Vetting Operations PPA is responsible for the personnel, administrative, and operational costs of crew vetting and aviation workers program.

Vetting Operations – PPA Level III
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**119**	**112**	**$21,452**	**$18,600**	**$40,052**
FY 2023 Enacted	**123**	**116**	**$23,222**	**$18,997**	**$42,219**
FY 2024 Base Budget	**123**	**116**	**$23,222**	**$18,997**	**$42,219**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$915	-	$915
Annualization of Prior Year Pay Raise	-	-	$247	-	$247
Annualization of Pay Equity	-	-	$1,036	-	$1,036
Annualization of REAL ID	-	-	$213	$789	$1,002
Non-Recur Gender Neutrality System Updates	-	-	-	($215)	($215)
Total Pricing Changes	**-**	**-**	**$2,411**	**$574**	**$2,985**
Total Adjustments-to-Base	**-**	**-**	**$2,411**	**$574**	**$2,985**
FY 2024 Current Services	**123**	**116**	**$25,633**	**$19,571**	**$45,204**
Total Transfers	**-**	**-**	**-**	**-**	**-**
REAL ID Program	2	1	$211	$8,987	$9,198
TIM Reduction	(20)	(20)	($4,293)	($75)	($4,368)
Total Program Changes	**(18)**	**(19)**	**($4,082)**	**$8,912**	**$4,830**
FY 2024 Request	**105**	**97**	**$21,551**	**$28,483**	**$50,034**
FY 2023 TO FY 2024 Change	**(18)**	**(19)**	**($1,671)**	**$9,486**	**$7,815**

Vetting Operations – PPA Level III
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
Vetting Operations	119	112	$21,452	$191.54	123	116	$23,222	$200.19	105	97	$21,551	$222.18	(18)	(19)	($1,671)	$21.99
Total	**119**	**112**	**$21,452**	**$191.54**	**123**	**116**	**$23,222**	**$200.19**	**105**	**97**	**$21,551**	**$222.18**	**(18)**	**(19)**	**($1,671)**	**$21.99**
Subtotal Discretionary - Appropriation	119	112	$21,452	$191.54	123	116	$23,222	$200.19	105	97	$21,551	$222.18	(18)	(19)	($1,671)	$21.99

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	$15,129	$16,378	$14,994	($1,384)
11.3 Other than Full-time Permanent	$130	$133	$139	$6
11.5 Other Personnel Compensation	$624	$635	$675	$40
12.1 Civilian Personnel Benefits	$5,569	$6,076	$5,743	($333)
Total - Personnel Compensation and Benefits	**$21,452**	**$23,222**	**$21,551**	**($1,671)**
Positions and FTE				
Positions - Civilian	119	123	105	(18)
FTE - Civilian	112	116	97	(19)

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
Other Vetting Program Support	72	$13,982	$194.19	76	$14,636	$192.58	77	$15,817	$205.42	1	$1,181	$12.84
IT Systems Support	40	$7,470	$186.75	40	$8,279	$206.98	20	$4,391	$219.55	(20)	($3,888)	$12.58
Pay Equity	-	-	-	-	$307	-	-	$1,343	-	-	$1,036	-
Total - Pay Cost Drivers	**112**	**$21,452**	**$191.54**	**116**	**$23,222**	**$200.19**	**97**	**$21,551**	**$222.18**	**(19)**	**($1,671)**	**$21.99**

Explanation of Pay Cost Drivers

Other Vetting Program Support: This Cost Driver provides salaries and benefits for vetting program support. Changes to this Cost Driver for the FY 2024 President's Budget reflect the increases for Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, Annualization of REAL ID, and REAL ID Program.

IT System Program Support: This Cost Driver funds the personnel that works for the TIM Program. These personnel provide program management and information technology expertise to maintain the operations of the TIM System. Changes to this Cost Driver for the FY 2024 President's Budget reflect the increases in Civilian Pay Raise Total, and Annualization of Prior Year Pay Raise. In addition, the FY 2024 President's Budget includes decreases due to TIM Reduction.

Pay Equity: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2024 President's Budget reflects an increase for the Annualization of Pay Equity.

Vetting Operations – PPA Level III
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
Vetting Operations	$18,600	$18,997	$28,483	$9,486
Total	**$18,600**	**$18,997**	**$28,483**	**$9,486**
Subtotal Discretionary - Appropriation	$18,600	$18,997	$28,483	$9,486

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	$677	$677	$1,392	$715
22.0 Transportation of Things	$22	$22	$22	-
23.2 Rental Payments to Others	$896	$896	$1,223	$327
23.3 Communications, Utilities, & Miscellaneous	$33	$33	$24	($9)
25.1 Advisory & Assistance Services	$3,110	$3,110	$2,678	($432)
25.2 Other Services from Non-Federal Sources	$5,720	$5,902	$14,976	$9,074
25.4 Operations & Maintenance of Facilities	$28	$28	$103	$75
25.7 Operation & Maintenance of Equipment	$635	$850	$621	($229)
26.0 Supplies & Materials	$99	$99	$104	$5
31.0 Equipment	$7,380	$7,380	$7,340	($40)
Total - Non Pay Budget Object Class	**$18,600**	**$18,997**	**$28,483**	**$9,486**

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
TIM Program Operations and Maintenance	$14,347	$14,803	$14,754	($49)
Other Costs	$4,253	$4,194	$13,729	$9,535
Total - Non-Pay Cost Drivers	**$18,600**	**$18,997**	**$28,483**	**$9,486**

Explanation of Non Pay Cost Drivers

TIM Program Operations and Maintenance: The vetting and credentialing IT system replaces legacy vetting systems with a consolidated person-centric system. The IT system provides an integrated, end-to-end solution to manage identities, credentials, and assessment results for millions of transportation workers, providing more accurate and timely identification of terrorist threats. The FY 2024 President's Budget reflects decreases in this Cost Driver due to the Non-Recur Gender Neutrality System Upgrades and a reduction in the TIM Program as well as an increase in Airport Management Baseline Adjustment.

Other Costs: This Cost Driver funds the general administrative expenses of the vetting programs. The FY 2024 President's Budget reflects a decrease in this Cost Driver due to Airport Management Baseline Adjustment as well as increases in Annualization of REAL ID and REAL ID Program.

Vetting Fees – 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
TWIC Fee	84	83	$67,900	84	83	$63,100	85	84	$59,400	1	1	($3,700)
Hazardous Materials Endorsement Fee	42	41	$21,200	42	41	$19,200	42	41	$21,100	-	-	$1,900
General Aviation at DCA Fee	7	7	$400	7	7	$600	7	7	$600	-	-	-
Commercial Aviation and Airports Fee	-	-	$10,300	-	-	$10,000	-	-	$10,000	-	-	-
Other Security Threat Assessments Fee	-	-	$50	-	-	$50	-	-	$50	-	-	-
Air Cargo/Certified Cargo Screening Program Fee	16	16	$3,800	16	16	$5,000	16	16	$5,000	-	-	-
TSA Precheck Fee	241	239	$355,000	241	239	$213,800	242	240	$360,000	1	1	$146,200
Flight Training Security Program	19	19	$6,000	19	19	$6,000	19	19	$6,000	-	-	-
Total	**409**	**405**	**$464,650**	**409**	**405**	**$317,750**	**411**	**407**	**$462,150**	**2**	**2**	**$144,400**

PPA Level I Description

The Vetting Fees PPA funds efforts to keep the Nation's Transportation Network safe by requiring individuals requesting access to the Network to undergo a name-based Security Threat Assessment (STA) and/or an FBI fingerprint-based Criminal History Records Check. This PPA includes several fee-funded vetting programs through direct appropriations.

This PPA contains a total of eight Level I PPAs below:

TWIC® Fee: The TWIC Fee PPA is responsible for providing a threat assessment to ensure that individuals who pose a security threat do not gain unescorted access to secure areas of the Nation's maritime transportation industry.

Hazardous Material Endorsement Fee: The Hazardous Material Endorsement Fee PPA is responsible for conducting a threat assessment for any driver seeking to obtain, renew and transfer a hazardous materials endorsement on a State-issued commercial driver's license.

General Aviation at DCA Fee: The GA at DCA Fee PPA is responsible for conducting name-based Security Threat Assessment for each passenger (includes armed security officer) and flight crew member for GA aircraft operators operating under the Private Charter Standard Security Program (PCSSP), the Twelve-Five Standard Security Program (TFSSP), and/or conduct corporate flight operations under the DCA Access Standard Security Program.

Commercial Aviation and Airports Fee: The Commercial Aviation and Airports Fee PPA is responsible for performing security threat assessments on more than 20 populations comprising more than 18 million individuals to ensure they do not pose a threat to national security while being afforded access to critical transportation facilities and infrastructure.

Other Security Threat Assessments Fee: The Other Security Threat Assessments Fee PPA covers the fingerprint-based FBI criminal history records check for individuals requesting access to Sensitive Security Information material, and several private charter operations to include Standard Security Program, the Maryland Three program, and the Air Space Waivers program.

Air Cargo/Certified Cargo Screening Program Fee: This PPA supports security threat assessments of air cargo workers in the air cargo supply chain, including individuals authorized to screen cargo at designated cargo screening facilities.

TSA Pre-Check Fee: The TSA Pre-Check Fee PPA is responsible for the DHS Trusted Traveler program where applicants can enroll for vetting and adjudication to obtain a Known Traveler Number and use the expedited TSA PreCheck® security lanes at participating airports.

Flight Training Security Program (formerly the Alien Flight Student Program): This PPA ensures that foreign students seeking new or recurring training at flight schools regulated by the FAA do not pose a threat to aviation or national security.

Vetting Fees – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$464,650**	**$317,750**	**$462,150**
Carryover - Start of Year	$167,106	$253,948	$142,847
Recoveries	$2,667	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$634,423**	**$571,698**	**$604,997**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$634,423**	**$571,698**	**$604,997**
Obligations (Actual/Estimates/Projections)	$378,651	$429,126	$453,749
Personnel: Positions and FTE			
Enacted/Request Positions	409	409	411
Enacted/Request FTE	405	405	407
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	326	409	411
FTE (Actual/Estimates/Projections)	304	405	407

Vetting Fees – PPA
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	409	405	$58,959	$405,691	$464,650
FY 2023 Enacted	409	405	$57,222	$260,528	$317,750
FY 2024 Base Budget	409	405	$57,222	$260,528	$317,750
Position Realignment	**2**	**2**	**$451**	**($451)**	**-**
Total Technical Changes	2	2	$451	($451)	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Projected Change in Fee Collections	**-**	**-**	**$10,136**	**$134,264**	**$144,400**
Total Pricing Changes	-	-	$10,136	$134,264	$144,400
Total Adjustments-to-Base	2	2	$10,587	$133,813	$144,400
FY 2024 Current Services	411	407	$67,809	$394,341	$462,150
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	411	407	$67,809	$394,341	$462,150
FY 2023 TO FY 2024 Change	2	2	$10,587	$133,813	$144,400

Vetting Fees – 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
TWIC Fee	**84**	**83**	**$11,651**	**$140.37**	**84**	**83**	**$11,651**	**$140.37**	**85**	**84**	**$14,507**	**$172.70**	**1**	**1**	**$2,856**	**$32.33**
Hazardous Materials Endorsement Fee	**42**	**41**	**$7,491**	**$182.71**	**42**	**41**	**$5,491**	**$133.93**	**42**	**41**	**$7,498**	**$182.88**	**-**	**-**	**$2,007**	**$48.95**
General Aviation at DCA Fee	**7**	**7**	**$331**	**$47.29**	**7**	**7**	**$531**	**$75.86**	**7**	**7**	**$531**	**$75.86**	**-**	**-**	**-**	**-**
Air Cargo/Certified Cargo Screening Program Fee	**16**	**16**	**$2,202**	**$137.63**	**16**	**16**	**$2,265**	**$141.56**	**16**	**16**	**$2,595**	**$162.19**	**-**	**-**	**$330**	**$20.63**
TSA Precheck Fee	**241**	**239**	**$35,119**	**$146.94**	**241**	**239**	**$35,119**	**$146.94**	**242**	**240**	**$39,805**	**$165.85**	**1**	**1**	**$4,686**	**$18.91**
Flight Training Security Program	**19**	**19**	**$2,165**	**$113.95**	**19**	**19**	**$2,165**	**$113.95**	**19**	**19**	**$2,873**	**$151.21**	**-**	**-**	**$708**	**$37.26**
Total	409	405	$58,959	$145.58	409	405	$57,222	$141.29	411	407	$67,809	$166.61	2	2	$10,587	$25.32

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	**$42,699**	**$40,707**	**$50,731**	**$10,024**
11.3 Other than Full-time Permanent	**$288**	**$1,149**	**$1,149**	**-**
11.5 Other Personnel Compensation	**$2,499**	**$1,697**	**$1,697**	**-**
12.1 Civilian Personnel Benefits	**$13,473**	**$13,669**	**$14,232**	**$563**
Total - Personnel Compensation and Benefits	$58,959	$57,222	$67,809	$10,587
Positions and FTE				
Positions - Civilian	**409**	**409**	**411**	**2**
FTE - Civilian	**405**	**405**	**407**	**2**

Vetting Fees – PPA
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
TWIC Fee	**$56,249**	**$51,449**	**$44,893**	**($6,556)**
Hazardous Materials Endorsement Fee	**$13,709**	**$13,709**	**$13,602**	**($107)**
General Aviation at DCA Fee	**$69**	**$69**	**$69**	**-**
Commercial Aviation and Airports Fee	**$10,300**	**$10,000**	**$10,000**	**-**
Other Security Threat Assessments Fee	**$50**	**$50**	**$50**	**-**
Air Cargo/Certified Cargo Screening Program Fee	**$1,598**	**$2,735**	**$2,405**	**($330)**
TSA Precheck Fee	**$319,881**	**$178,681**	**$320,195**	**$141,514**
Flight Training Security Program	**$3,835**	**$3,835**	**$3,127**	**($708)**
Total	$405,691	$260,528	$394,341	$133,813

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	**$485**	**$485**	**$516**	**$31**
22.0 Transportation of Things	**$289**	**-**	**-**	**-**
23.2 Rental Payments to Others	**$664**	**$1,005**	**$4,552**	**$3,547**
23.3 Communications, Utilities, & Miscellaneous	**$609**	**$609**	**$609**	**-**
24.0 Printing and Reproduction	**$337**	**$337**	**$337**	**-**
25.1 Advisory & Assistance Services	**$376,276**	**$230,543**	**$354,943**	**$124,400**
25.2 Other Services from Non-Federal Sources	**$7,063**	**$6,763**	**$11,394**	**$4,631**
25.3 Other Purchases of goods and services	**$16,776**	**$17,053**	**$17,043**	**($10)**
25.4 Operations & Maintenance of Facilities	**$145**	**$188**	**$716**	**$528**
25.7 Operation & Maintenance of Equipment	**$829**	**$947**	**$947**	**-**
25.8 Subsistence and Support of Persons	**$86**	**$86**	**$75**	**($11)**
26.0 Supplies & Materials	**$106**	**$111**	**$90**	**($21)**
31.0 Equipment	**$2,026**	**$2,401**	**$2,359**	**($42)**
94.0 Financial Transfers	**-**	**-**	**$760**	**$760**
Total - Non Pay Budget Object Class	$405,691	$260,528	$394,341	$133,813

TWIC Fee – 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
TWIC Fee	84	83	$67,900	84	83	$63,100	85	84	$59,400	1	1	($3,700)
Total	**84**	**83**	**$67,900**	**84**	**83**	**$63,100**	**85**	**84**	**$59,400**	**1**	**1**	**($3,700)**
Subtotal Discretionary - Offsetting Fee	84	83	$67,900	84	83	$63,100	85	84	$59,400	1	1	($3,700)

PPA Level II Description

The TWIC® program provides a vital security measure, a security threat assessment to ensure that individuals who pose a security threat do not gain unescorted access to secure areas of the Nation's maritime transportation industry. The TWIC program, mandated by the Maritime Transportation Security Act (MTSA) of 2002, requires the Secretary of Homeland Security to issue a biometric transportation security card to those requiring unescorted access to MTSA-regulated facilities and vessels after determining the individual does not pose a security risk.

Fee Authority: 49 CFR Part 1572 authorizes the collection of fees for Maritime workers requesting unescorted access to secure areas of vessels, facilities, and outer continental shelf regulated by the MTSA of 2002.

Fee Uses: The fee is imposed on applicants to recover the full cost of security threat assessment, including enrollment operations; maintenance, and operation of the information technology platforms that are used to conduct a security threat assessment; verification of identity and U.S. citizenship or another permissible immigration status; adjudication of the results of the various checks conducted during the vetting process; a Criminal History Records Check (CHRC), conducted through the FBI; issuance of a biometric card credential; and overall management and oversight of the program.

Change Mechanism: Rates have been set through rulemaking for the three fees. Changes to this fee are done via Federal Notice. TSA may look to make potential changes, at a later time. As of January 2023, the program is reporting a total of 2.23 million active TWIC holders. Below are the current applicant fee rates as published in November of 2022:

- Standard Fee - $125.25
- Online Renewal Fee - $117.25
- Reduced Fee - $93.00

- Card Replacement Fee - $60.00

Previous Changes: The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. The need for critical infrastructure and supply chain workers at U.S. port facilities and vessels resulted in increasing enrollments by year end of FY 2020. In FY 2021 and 2022, TWIC enrollments moderately exceeded forecasted collections as TSA expects the FY 2023 collections will meet or exceed projected collections based on supply chain and labor market workforce requirements. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fees and to possibly provide comparability of services to individuals across multiple TSA fee programs. In August 2022, TSA successfully implemented an online renewal process for certain TWIC holders and re-evaluated the TWIC fee and structure based on use of this new capability. A fee notice was published in November of 2022 implementing a new online renewal fee. Additionally, TSA reduced the comparable fee for individuals who maintain an active TSA Hazardous Materials Endorsement threat assessment.

Recovery Rate: Fees collected for the TWIC Program are intended to be full cost recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Five-Year Total**
Total Amount of Fee Collected	**$59,933**	**$59,992**	**$49,368**	**$58,989**	**$63,684**	**$291,966**
Total of Eligible Expenses	$60,261	$61,215	$59,018	$64,566	$63,749	$308,809
Cost Recovery %	**99.5%**	**98.0%**	**83.6%**	**91.4%**	**99.9%**	**94.5%**

TWIC Fee – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	84	83	$11,651	$56,249	$67,900
FY 2023 Enacted	84	83	$11,651	$51,449	$63,100
FY 2024 Base Budget	84	83	$11,651	$51,449	$63,100
Position Realignment	**1**	**1**	**$200**	**($200)**	**-**
Total Technical Changes	1	1	$200	($200)	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Projected Change in Fee Collections	**-**	**-**	**$2,656**	**($6,356)**	**($3,700)**
Total Pricing Changes	-	-	$2,656	($6,356)	($3,700)
Total Adjustments-to-Base	1	1	$2,856	($6,556)	($3,700)
FY 2024 Current Services	85	84	$14,507	$44,893	$59,400
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	85	84	$14,507	$44,893	$59,400
FY 2023 TO FY 2024 Change	1	1	$2,856	($6,556)	($3,700)

TWIC Fee – 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
TWIC Fee	84	83	$11,651	$140.37	84	83	$11,651	$140.37	85	84	$14,507	$172.70	1	1	$2,856	$32.33
Total	**84**	**83**	**$11,651**	**$140.37**	**84**	**83**	**$11,651**	**$140.37**	**85**	**84**	**$14,507**	**$172.70**	**1**	**1**	**$2,856**	**$32.33**
Subtotal Discretionary - Offsetting Fee	84	83	$11,651	$140.37	84	83	$11,651	$140.37	85	84	$14,507	$172.70	1	1	$2,856	$32.33

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	$8,412	$8,412	$11,203	$2,791
11.3 Other than Full-time Permanent	-	$856	$856	-
11.5 Other Personnel Compensation	$856	-	-	-
12.1 Civilian Personnel Benefits	$2,383	$2,383	$2,448	$65
Total - Personnel Compensation and Benefits	**$11,651**	**$11,651**	**$14,507**	**$2,856**
Positions and FTE				
Positions - Civilian	84	84	85	1
FTE - Civilian	83	83	84	1

Pay Cost Drivers

(Dollars in Thousands)

	FY 2022 Enacted			FY 2023 Enacted			FY 2024 President's Budget			FY 2023 to FY 2024 Changes		Total
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
TWIC® Program Support	**78**	**$10,561**	**$135.40**	**83**	**$11,651**	**$140.37**	**79**	**$13,417**	**$169.84**	**(4)**	**$1,766**	**$29.46**
IT Systems Support	**5**	**$1,090**	**$218.00**	**-**	**-**	**-**	**5**	**$1,090**	**$218.00**	**5**	**$1,090**	**$218.00**
Total - Pay Cost Drivers	**83**	**$11,651**	**$140.37**	**83**	**$11,651**	**$140.37**	**84**	**$14,507**	**$172.70**	**1**	**$2,856**	**$32.33**

Explanation of Pay Cost Driver

TWIC® Program Support: This Cost Driver supports personnel that works in support of the TWIC Program. Changes to this Cost Driver in FY 2024 President's Budget2024 President's Budget reflect increases due to Position Realignment and Projected Change in Fee Collections. In addition, the FY 2024 President's Budget reflects an increase due to Program Support.

IT Systems Support: This Cost Driver funds the TWIC® program's portion of the IT System development and maintenance. TSA uses a cost share methodology across its vetting and credentialing programs based on the various fee populations. Changes to this Cost Driver in FY 2024 President's Budget reflect increases due to Position Realignment and Projected Change in Fee Collections. In addition, the FY 2024 President's Budget reflects an increase to System Support.

TWIC Fee – PPA Level II
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
TWIC Fee	$56,249	$51,449	$44,893	($6,556)
Total	**$56,249**	**$51,449**	**$44,893**	**($6,556)**
Subtotal Discretionary - Offsetting Fee	$56,249	$51,449	$44,893	($6,556)

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	**$35**	**$35**	**$35**	**-**
22.0 Transportation of Things	**$289**	**-**	**-**	**-**
23.2 Rental Payments to Others	**-**	**$289**	**$600**	**$311**
25.1 Advisory & Assistance Services	**$39,396**	**$34,596**	**$22,319**	**($12,277)**
25.2 Other Services from Non-Federal Sources	**$294**	**$294**	**$4,925**	**$4,631**
25.3 Other Purchases of goods and services	**$15,460**	**$15,460**	**$15,460**	**-**
25.4 Operations & Maintenance of Facilities	**$1**	**$1**	**$20**	**$19**
25.7 Operation & Maintenance of Equipment	**$214**	**$214**	**$214**	**-**
26.0 Supplies & Materials	**$39**	**$39**	**$39**	**-**
31.0 Equipment	**$521**	**$521**	**$521**	**-**
94.0 Financial Transfers	**-**	**-**	**$760**	**$760**

Total - Non Pay Budget Object Class	$56,249	$51,449	$44,893	($6,556)

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
TWIC® Program Management	$46,908	$38,032	$32,046	($5,986)
IT Systems Support	$9,341	$13,417	$12,847	($570)
Total - Non-Pay Cost Drivers	**$56,249**	**$51,449**	**$44,893**	**($6,556)**

Explanation of Non Pay Cost Drivers

TWIC® Program Management: This Cost Driver funds the program management and other operational costs associated with the TWIC® population. Changes to this Cost Driver in the FY 2024 President's Budget reflect decreases due to Projected Change in Fee Collections and to properly align resources to IT Systems Support as well as an increase in Position Realignment.

IT Systems Support: This Cost Driver funds the TWIC® program's portion of the IT System development and maintenance. TSA uses a cost share methodology across its vetting and credentialing programs based on the various fee populations. Changes to this Cost Driver in the FY 2024 President's Budget reflect an increase in properly aligned resources to TWIC Program Management as well as a decrease in Position Realignment.

Hazardous Materials Endorsement Fee – 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
Hazardous Materials Endorsement Fee	**42**	**41**	**$21,200**	**42**	**41**	**$19,200**	**42**	**41**	**$21,100**	**-**	**-**	**$1,900**
Total	42	41	$21,200	42	41	$19,200	42	41	$21,100	-	-	$1,900
Subtotal Discretionary - Offsetting Fee	**42**	**41**	**$21,200**	**42**	**41**	**$19,200**	**42**	**41**	**$21,100**	**-**	**-**	**$1,900**

PPA Level II Description

The Hazardous Materials Endorsement (HME) Threat Assessment Program (HTAP) conducts a threat assessment for any driver seeking to obtain, renew and transfer a hazardous materials endorsement on a State-issued commercial driver's license. In May 2003, TSA published the rule, 49 CFR 1572, to secure the transportation of hazardous materials (HAZMAT), including explosives, by requiring threat assessments for all individuals who apply for, renew, or transfer an HME on their commercial driver's license (CDL). In January 2007, TSA modified this rule to include additional disqualifiers and appeal mechanisms. As of January 2023, TSA has administered threat assessments for 1.17 million active commercial drivers.

Fee Authority: 49 CFR Part 1572 authorizes the collection of fees for individuals who apply for or renew a hazardous material endorsement for a stated-issued CDL.

Fee Uses: The fee is imposed to recover the cost of a Security Threat Assessment (STA). A reduced rate is available to an applicant that has previously completed a comparable TWIC® STA.

Change Mechanism: Changes to this fee are done via Federal Notice. TSA may look to make potential changes at a later time. Rates for applicants processed through the TSA agent:

- Full Fee Rate $86.50
- Reduced Fee Rate $41.00

TSA received funding rates for applicants processed through States:

- Full Fee Rate $34.00
- Reduced Fee Rate $29.00

Previous Changes: The last change to this fee took place in November of 2022. The cost of a Security Threat Assessment to the Non-Agent States is expected to increase to match the total cost to the Agent States of $51.25 in FY 2023. The FY 2020 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. However, the need for commercial drivers to support U.S. supply chain operations increased enrollments by year end of FY 2020. In FY 2021 and 2022, HAZMAT enrollments moderately exceeded forecasted collections. TSA expects FY 2023 collections to meet or exceed projected collections based on supply chain and labor market workforce requirements. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fees and to possibly provide comparability of services to individuals across multiple TSA fee programs.

Recovery Rate: Fees collected for the HAZMAT Program are intended to be full cost recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Five-Year Total**
Total Amount of Fee Collected	**$18,364**	**$18,500**	**$15,736**	**$17,319**	**$16,304**	**$86,223**
Total of Eligible Expenses	$17,755	$17,455	$19,061	$18,125	$16,975	$89,371
Cost Recovery %	**103.4%**	**106.0%**	**82.6%**	**95.6%**	**96.0%**	**96.5%**

Hazardous Materials Endorsement Fee – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	42	41	$7,491	$13,709	$21,200
FY 2023 Enacted	42	41	$5,491	$13,709	$19,200
FY 2024 Base Budget	42	41	$5,491	$13,709	$19,200
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Projected Change in Fee Collections	**-**	**-**	**$2,007**	**($107)**	**$1,900**
Total Pricing Changes	-	-	$2,007	($107)	$1,900
Total Adjustments-to-Base	-	-	$2,007	($107)	$1,900
FY 2024 Current Services	42	41	$7,498	$13,602	$21,100
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	42	41	$7,498	$13,602	$21,100
FY 2023 TO FY 2024 Change	-	-	$2,007	($107)	$1,900

Hazardous Materials Endorsement Fee – 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
Hazardous Materials Endorsement Fee	42	41	$7,491	$182.71	42	41	$5,491	$133.93	42	41	$7,498	$182.88	-	-	$2,007	$48.95
Total	**42**	**41**	**$7,491**	**$182.71**	**42**	**41**	**$5,491**	**$133.93**	**42**	**41**	**$7,498**	**$182.88**	**-**	**-**	**$2,007**	**$48.95**
Subtotal Discretionary - Offsetting Fee	42	41	$7,491	$182.71	42	41	$5,491	$133.93	42	41	$7,498	$182.88	-	-	$2,007	$48.95

Pay by Object Class
(Dollars in Thousands)

11.1 Full-time Permanent	$6,050	$4,050	$5,960	$1,910
11.5 Other Personnel Compensation	$97	$97	$97	-
12.1 Civilian Personnel Benefits	$1,344	$1,344	$1,441	$97
Total - Personnel Compensation and Benefits	$7,491	$5,491	$7,498	$2,007
Positions and FTE				
Positions - Civilian	42	42	42	-
FTE - Civilian	41	41	41	-

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
HME Program Support	**41**	**$7,491**	**$182.71**	**41**	**$5,491**	**$133.93**	**39**	**$7,114**	**$182.41**	**(2)**	**$1,623**	**$48.48**
IT Systems Support	**-**	**-**	**-**	**-**	**-**	**-**	**2**	**$384**	**$192.00**	**2**	**$384**	**$192.00**
Total - Pay Cost Drivers	**41**	**$7,491**	**$182.71**	**41**	**$5,491**	**$133.93**	**41**	**$7,498**	**$182.88**	**-**	**$2,007**	**$48.95**

Explanation of Pay Cost Driver

HME Program Support: This Cost Driver funds the salaries and benefits of the HME program. Changes to this Cost Driver in the FY 2024 President's Budget reflect an increase due to Projected Change in Fee Collections and properly align resources to IT Systems Support.

IT Systems Support: This Cost Driver funds the HME program's portion of the vetting and credentialing IT system support as TSA uses a cost share methodology based on projected enrollments for the population. Changes to this Cost Driver in the FY 2024 President's Budget reflect increases due to Projected Changes in Fee Collections and to properly align resources from HME Program Support.

Hazardous Materials Endorsement Fee – PPA Level II
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
Hazardous Materials Endorsement Fee	$13,709	$13,709	$13,602	($107)
Total	**$13,709**	**$13,709**	**$13,602**	**($107)**
Subtotal Discretionary - Offsetting Fee	$13,709	$13,709	$13,602	($107)

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	$10	$10	$10	-
23.2 Rental Payments to Others	$169	$169	$311	$142
23.3 Communications, Utilities, & Miscellaneous	$109	$109	$109	-
24.0 Printing and Reproduction	$337	$337	$337	-
25.1 Advisory & Assistance Services	$11,963	$11,963	$11,714	($249)
25.2 Other Services from Non-Federal Sources	$133	$133	$133	-
25.3 Other Purchases of goods and services	$593	$593	$593	-
25.4 Operations & Maintenance of Facilities	$44	$44	$44	-
25.7 Operation & Maintenance of Equipment	$189	$189	$189	-

26.0 Supplies & Materials	$21	$21	$21	-
31.0 Equipment	$141	$141	$141	-
Total - Non Pay Budget Object Class	**$13,709**	**$13,709**	**$13,602**	**($107)**

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
HME Program Operations	$9,653	$9,586	$9,709	$123
IT Systems Support	$4,056	$4,123	$3,893	($230)
Total - Non-Pay Cost Drivers	**$13,709**	**$13,709**	**$13,602**	**($107)**

Explanation of Non Pay Cost Drivers

HME Program Operations: This Cost Driver funds HME program management and support contracts and other operational costs associated with the HME population. Changes to this Cost Driver in the FY 2024 President's Budget reflect an increase due to Projected Change in Fee Collections.

IT Systems Support: This Cost Driver funds the HME program's portion of the vetting and credentialing IT system support as TSA uses a cost share methodology based on projected enrollments for the population. Changes to this Cost Driver in the FY 2024 President's Budget reflect a decrease due to Projected Change in Fee Collections.

General Aviation at DCA Fee – 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
General Aviation at DCA Fee	**7**	**7**	**$400**	**7**	**7**	**$600**	**7**	**7**	**$600**	**-**	**-**	**-**
Total	7	7	$400	7	7	$600	7	7	$600	-	-	-
Subtotal Discretionary - Offsetting Fee	**7**	**7**	**$400**	**7**	**7**	**$600**	**7**	**7**	**$600**	**-**	**-**	**-**

PPA Level II Description

General Aviation (GA) program conducts a name-based Security Threat Assessment for each passenger (includes armed security officer), security coordinator, and flight crew member for GA aircraft operators operating under the Private Charter Standard Security Program (PCSSP), the Twelve-Five Standard Security Program (TFSSP), and/or conduct corporate flight operations under the DCA Access Standard Security Program. It derives its authority from: Aviation and Transportation Security Act, P.L. 107-71, 115 Stat. 597, specifically 49 U.S.C. 114(m)(1), and 106(l)(6) and (m); Section 823 of the Vision 100-Century of Aviation Reauthorization Act P.L.108-176: 117 Stat. 2490 (Dec. 12, 2003), which requires the Secretary of the Department of Homeland Security (DHS) to develop a security plan to permit GA aircraft to operate into and out of DCA (Ronald Reagan Washington National Airport) 49 CFR parts 1520, 1540, and 1562, Subpart B- Ronald Reagan Washington National Airport: Enhanced Security Procedures for Certain Operators.

Fee Authority: 49 CFR Parts 1520, 1540, and 1562 authorize TSA to collect fees for general aviation passengers and crewmembers on fixed based operations into and out of DCA.

Fee Uses: The two services provided through this program are a name-based security threat assessment for each passenger and crewmember on fixed base operations arriving at and departing from DCA and the physical screening of the same passengers and aircraft use for air transportation.

Change Mechanism: Changes to this fee are done via rulemaking. TSA drafted and began initial coordination of a very large rulemaking that was designed to establish standardized services, processes, and fees for various vetting programs that had been implemented as standalone programs. The draft rulemaking was in coordination for several years. Due to competing priorities this rulemaking effort ended. TSA will look to make potential changes at a later time.

The fee was determined to recover the costs related to providing security threat assessments for passengers and crewmembers on fixed based operations into and out of DCA. There are three major cost components of this fee:

System Costs	$1,440,912
Staff Costs	$2,000,000
Name Check Costs	$525,600
Total	$3,966,512

Costs are for a five-year period. To determine the fee, the total of all cost components is divided by the number of estimated population of the same 5-year period, or $3,966,512/262,800 for $15.

Previous Changes: This fee amount was previously changed on July 19, 2015. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fee and to possibly provide comparability of services to individuals across multiple TSA fee programs.

Recovery Rate: See chart below for rate of recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Five-Year Total**
Total Amount of Fee Collected	**$538**	**$561**	**$361**	**$164**	**$386**	**$2,010**
Total of Eligible Expenses	$251	$450	$391	$45	$50	$1,187
Cost Recovery %	**214.3%**	**124.7%**	**92.3%**	**364.4%**	**772.0%**	**169.3%**

General Aviation at DCA Fee – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	7	7	$331	$69	$400
FY 2023 Enacted	7	7	$531	$69	$600
FY 2024 Base Budget	7	7	$531	$69	$600
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	7	7	$531	$69	$600
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	7	7	$531	$69	$600
FY 2023 TO FY 2024 Change	-	-	-	-	-

General Aviation at DCA Fee – 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
General Aviation at DCA Fee	**7**	**7**	**$331**	**$47.29**	**7**	**7**	**$531**	**$75.86**	**7**	**7**	**$531**	**$75.86**	**-**	**-**	**-**	**-**
Total	7	7	$331	$47.29	7	7	$531	$75.86	7	7	$531	$75.86	-	-	-	-
Subtotal Discretionary - Offsetting Fee	**7**	**7**	**$331**	**$47.29**	**7**	**7**	**$531**	**$75.86**	**7**	**7**	**$531**	**$75.86**	**-**	**-**	**-**	**-**

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	$331	$339	$339	-
11.3 Other than Full-time Permanent	-	$5	$5	-
11.5 Other Personnel Compensation	-	$54	$54	-
12.1 Civilian Personnel Benefits	-	$133	$133	-
Total - Personnel Compensation and Benefits	**$331**	**$531**	**$531**	**-**
Positions and FTE				
Positions - Civilian	7	7	7	-
FTE - Civilian	7	7	7	-

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
GA at DCA Program Support	7	$331	$47.29	7	$531	$75.86	7	$531	$75.86	-	-	-
Total - Pay Cost Drivers	**7**	**$331**	**$47.29**	**7**	**$531**	**$75.86**	**7**	**$531**	**$75.86**	**-**	**-**	**-**

Explanation of Pay Cost Driver

GA at DCA Program Support: This Cost Driver funds the salaries and benefits of the program support personnel that work in the GA at the DCA program. There are no changes to this cost driver in the FY 2024 President's Budget.

General Aviation at DCA Fee – PPA Level II
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
General Aviation at DCA Fee	$69	$69	$69	-
Total	**$69**	**$69**	**$69**	**-**
Subtotal Discretionary - Offsetting Fee	$69	$69	$69	-

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	$36	$36	$67	$31
25.3 Other Purchases of goods and services	$10	$10	-	($10)
26.0 Supplies & Materials	$23	$23	$2	($21)
Total - Non Pay Budget Object Class	**$69**	**$69**	**$69**	**-**

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
Program Supplies	$69	$69	$69	-
Total - Non-Pay Cost Drivers	**$69**	**$69**	**$69**	**-**

Explanation of Non Pay Cost Drivers

Program Supplies: This Cost Driver funds the necessary supplies to vet crewmembers and passengers on non-commercial aircraft through other Federal Agencies. There are no changes to this cost driver in the FY 2024 President's Budget.

Commercial Aviation and Airports Fee – 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
Commercial Aviation and Airports Fee	**-**	**-**	**$10,300**	**-**	**-**	**$10,000**	**-**	**-**	**$10,000**	**-**	**-**	**-**
Total	-	-	$10,300	-	-	$10,000	-	-	$10,000	-	-	-
Subtotal Discretionary - Offsetting Fee	**-**	**-**	**$10,300**	**-**	**-**	**$10,000**	**-**	**-**	**$10,000**	**-**	**-**	**-**

PPA Level II Description

The Commercial Aviation and Airport Fee is imposed to recover the cost of security threat assessments conducted by TSA on more than 20 populations comprising millions of individuals to ensure they do not pose a threat to national security while being afforded access to critical transportation facilities and infrastructure. The security threat assessments vetting supports compliance with the National Strategy for Homeland Security, USA PATRIOT ACT of 2001 (P.L. 107-56) and the Aviation Transportation Security Act of 2001 (P.L. 107-71).

Fee Authority: 28 CFR Part 20 authorizes TSA to collect fees for individuals granted unescorted access to restricted areas of the airport, authority to perform screening functions, or authority to perform checked baggage or cargo functions at airports.

Fee Uses: This fee is a fingerprint-based Security Threat Assessment (STA) that is passed through to the Federal Bureau of Investigations (FBI). TSA collects $11.25 per applicant for the FBI fee.

Change Mechanism: Rates are established by the Federal Bureau of Investigations, Criminal Justice Information Services Division. Per 79 Federal Register 63943, the FBI will periodically adjust rates.

Previous Changes: The last fee rate adjustment date was October 1, 2016.

Recovery Rate: Fee is intended to be full cost recovery; however, the fee is not recovering the full TSA cost to provide security threat assessment services to the regulated populations.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Five-Year Total
Total Amount of Fee Collected	**$9,393**	**$9,577**	**$7,034**	**$8,010**	**$10,764**	**$44,778**
Total of Eligible Expenses	$46,715	$41,226	$6,866	$5,956	$12,354	$113,117
Cost Recovery %	**20.1%**	**23.2%**	**102.4%**	**134.5%**	**87.1%**	**39.6%**

Commercial Aviation and Airports Fee – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	$10,300	$10,300
FY 2023 Enacted	-	-	-	$10,000	$10,000
FY 2024 Base Budget	-	-	-	$10,000	$10,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	$10,000	$10,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	$10,000	$10,000
FY 2023 TO FY 2024 Change	-	-	-	-	-

Commercial Aviation and Airports Fee – PPA Level II
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
Commercial Aviation and Airports Fee	$10,300	$10,000	$10,000	-
Total	**$10,300**	**$10,000**	**$10,000**	**-**
Subtotal Discretionary - Offsetting Fee	$10,300	$10,000	$10,000	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	$3,876	$3,876	$3,876	-
25.2 Other Services from Non-Federal Sources	$6,424	$6,124	$6,124	-
Total - Non Pay Budget Object Class	**$10,300**	**$10,000**	**$10,000**	**-**

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
FBI Fingerprint based Criminal History Records Check	$10,300	$10,000	$10,000	-
Total - Non-Pay Cost Drivers	**$10,300**	**$10,000**	**$10,000**	**-**

Explanation of Non Pay Cost Driver

FBI Fingerprint based Criminal History Records Check: TSA passes all fees collected to the FBI to perform a Criminal History Records Check (CHRC). This is dependent on the number of applications. There are no changes to Cost Drivers in the FY 2024 President's Budget.

Other Security Threat Assessments Fee – 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
Other Security Threat Assessments Fee	-	-	$50	-	-	$50	-	-	$50	-	-	-
Total	**-**	**-**	**$50**	**-**	**-**	**$50**	**-**	**-**	**$50**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	-	-	$50	-	-	$50	-	-	$50	-	-	-

PPA Level II Description

The Other Security Threat Assessments Fee covers the fingerprint-based FBI criminal history records check for individuals requesting access to Sensitive Security Information material, several private charter operations such as the Standard Security Program, the Maryland Three program, and the Air Space Waivers program, and aircraft that enter DASSP Air Space, but not aircraft that transit waivered airspace outside of the National Capital Region. The security threat assessments vetting supports compliance with the National Strategy for Homeland Security, USA PATRIOT ACT of 2001 (P.L. 107-56) and the Aviation Transportation Security Act of 2001 (P.L. 107-71).

Fee Authority: 49 USC 44936 authorizes TSA to collect fees for a security threat assessment conducted on the Maryland-Three Program, the Twelve-Five Security Program, and Private Charter operations.

Fee Uses: A security threat assessment is conducted on regulated populations. For these programs, TSA collects the FBI fee of $11.25 per applicant. The three programs are listed below:

- Maryland-Three Program: Pilots that operate aircraft to, from, or between three general aviation airports closest to the National Capital Region. These airports are collectively known as the "Maryland Three" airports, and include College Park Airport (CGS), Potomac Airfield (VKX) and Hyde Executive Field (W32.) These airports are all within the Washington, DC Air Defense Identification Zone (ADIZ) and the Washington, D.C. Flight Restricted Zone (FRZ.).

- Twelve-Five Standard Security Program: Flight crew members in twelve-five program operations (on an aircraft with a maximum certified takeoff weight of 12,500 pounds or more).

- Private Charter: Flight crew members in private charter operations on an aircraft with a takeoff weight of greater than 45,500 kg (100,309.3 pounds) or with a seating configuration of 61 or more.

Change Mechanism: Fees for the Criminal History Record Check are set by the FBI, Criminal Justice Information Services Division. Per 79 Federal Register 63943, FBI periodically changes the fee rate. Further, each applicant pays an additional fee to a third-party vendor for enrollment services. The third-party charge is not included in the amount above and is not imposed or collected by TSA.

Previous Changes: The last FBI CHRC fee rate adjustment date was October 1, 2016. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fee and to possibly provide comparability of services to individuals across multiple TSA fee programs.

Recovery Rate: This fee is intended to be a full cost recovery rate; however, the fee is not recovering the full TSA cost to provide security threat assessment services to the regulated populations.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Five-Year Total**
Total Amount of Fee Collected	**-**	**-**	**-**	**-**	**-**	**-**
Total of Eligible Expenses	-	-	-	-	-	-
Cost Recovery %	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

Other Security Threat Assessments Fee – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	$50	$50
FY 2023 Enacted	-	-	-	$50	$50
FY 2024 Base Budget	-	-	-	$50	$50
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	$50	$50
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	$50	$50
FY 2023 TO FY 2024 Change	-	-	-	-	-

Other Security Threat Assessments Fee – PPA Level II
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
Other Security Threat Assessments Fee	$50	$50	$50	-
Total	**$50**	**$50**	**$50**	**-**
Subtotal Discretionary - Offsetting Fee	$50	$50	$50	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	$50	$50	$50	-
Total - Non Pay Budget Object Class	**$50**	**$50**	**$50**	**-**

Non Pay Cost Drivers

(Dollars in Thousands)

FBI Fingerprint based Criminal History Records Check	$50	$50	$50	-
Total - Non-Pay Cost Drivers	$50	$50	$50	-

Explanation of Non Pay Cost Driver

FBI Fingerprint based Criminal History Records Check: TSA passes all fees collected to the FBI to perform a Criminal History Records Check. There are no changes to this Cost Driver in the FY 2024 President's Budget.

Air Cargo/Certified Cargo Screening Program Fee – 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
Air Cargo/Certified Cargo Screening Program Fee	16	16	$3,800	16	16	$5,000	16	16	$5,000	-	-	-
Total	**16**	**16**	**$3,800**	**16**	**16**	**$5,000**	**16**	**16**	**$5,000**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	16	16	$3,800	16	16	$5,000	16	16	$5,000	-	-	-

PPA Level II Description

The Air Cargo/Certified Cargo Screening Program fee supports security threat assessments of air cargo workers in the air cargo supply chain, including individuals authorized to screen cargo at designated cargo screening facilities. The purpose of the Indirect Air Carrier (IAC) and Certified Cargo Screening Program (CCSP) is to provide for the safety of persons and property traveling on flights provided by the aircraft operator, protect against acts of criminal violence or air piracy, and prevent or deter the introduction of explosives, incendiaries, weapons, and other prohibited items on board an aircraft. Toward this end, TSA conducts vetting for all personnel outlined in 49 CFR 1548 (IAC) and 1549 (CCSP).

Fee Authority: 49 CFR Part 1548 (Final Rule) authorizes TSA to collect fees on individuals who screen or are authorized to have unescorted access to screened cargo on passenger aircraft.

Fee Uses: The security fee is imposed to recover the costs of a name-based Security Threat Assessment (STA). TSA collects a fee of $41 to fund a name-based STA for all applicants.

Change Mechanism: Changes to this fee are done via rulemaking. TSA will look to make potential changes at a later time.

The fee is based on the total estimated cost of vetting services provided over a five-year period ($26.8M). This five-year cost was equally apportioned to the estimated number of applicants (651,731) receiving TSA threat assessment services over the same five-year period.

Previous Changes: The last fee rate adjustment date was June 22, 2012. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable

services. The review was done to help promote the equitable imposition of fee and to possibly provide comparability of services to individuals across multiple TSA fee programs.

Recovery Rate: This fee is intended to be full cost recovery. See below for rate of recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Five-Year Total**
Total Amount of Fee Collected	**$4,749**	**$4,661**	**$3,000**	**$3,623**	**$6,892**	**$22,925**
Total of Eligible Expenses	$3,872	$6,613	$6,715	$4,625	$3,849	$25,674
Cost Recovery %	**122.6%**	**70.5%**	**44.7%**	**78.3%**	**179.1%**	**89.3%**

Air Cargo/Certified Cargo Screening Program Fee – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	16	16	$2,202	$1,598	$3,800
FY 2023 Enacted	16	16	$2,265	$2,735	$5,000
FY 2024 Base Budget	16	16	$2,265	$2,735	$5,000
Position Realignment	**-**	**-**	**$3**	**($3)**	**-**
Total Technical Changes	-	-	$3	($3)	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Projected Change in Fee Collections	**-**	**-**	**$327**	**($327)**	**-**
Total Pricing Changes	-	-	$327	($327)	-
Total Adjustments-to-Base	-	-	$330	($330)	-
FY 2024 Current Services	16	16	$2,595	$2,405	$5,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	16	16	$2,595	$2,405	$5,000
FY 2023 TO FY 2024 Change	-	-	$330	($330)	-

Air Cargo/Certified Cargo Screening Program Fee – 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
Air Cargo/Certified Cargo Screening Program Fee	16	16	$2,202	$137.63	16	16	$2,265	$141.56	16	16	$2,595	$162.19	-	-	$330	$20.63
Total	**16**	**16**	**$2,202**	**$137.63**	**16**	**16**	**$2,265**	**$141.56**	**16**	**16**	**$2,595**	**$162.19**	**-**	**-**	**$330**	**$20.63**
Subtotal Discretionary - Offsetting Fee	16	16	$2,202	$137.63	16	16	$2,265	$141.56	16	16	$2,595	$162.19	-	-	$330	$20.63

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	$1,624	$1,624	$1,954	$330
11.5 Other Personnel Compensation	$60	$60	$60	-
12.1 Civilian Personnel Benefits	$518	$581	$581	-
Total - Personnel Compensation and Benefits	**$2,202**	**$2,265**	**$2,595**	**$330**
Positions and FTE				
Positions - Civilian	16	16	16	-
FTE - Civilian	16	16	16	-

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
Air Cargo Fee Program Support	16	$2,202	$137.63	16	$2,265	$141.56	12	$1,715	$142.92	(4)	($550)	$1.35
IT Systems Support	-	-	-	-	-	-	4	$880	$220.00	4	$880	$220.00
Total - Pay Cost Drivers	**16**	**$2,202**	**$137.63**	**16**	**$2,265**	**$141.56**	**16**	**$2,595**	**$162.19**	**-**	**$330**	**$20.63**

Explanation of Pay Cost Driver

Air Cargo Fee Program Support: This Cost Driver funds the salaries and benefits of the personnel that support the Air Cargo Fee Program. Changes to this Cost Driver in FY 2024 President's Budget reflect an increase due to Position Realignment and Projected Change in Fee Collections, as well as a decrease to properly align resources to IT Systems Support.

IT Systems Support: This Cost Driver funds the TSA Pre-Check Application Program's IT system operations and maintenance portion. Changes to this Cost Driver in FY 2024 President's Budget reflect an increase due to Projected Change in Fee Collections and to properly align resources from Air Cargo Fee Program Support.

Air Cargo/Certified Cargo Screening Programs Fee – PPA Level II
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
Air Cargo/Certified Cargo Screening Program Fee	$1,598	$2,735	$2,405	($330)
Total	**$1,598**	**$2,735**	**$2,405**	**($330)**
Subtotal Discretionary - Offsetting Fee	$1,598	$2,735	$2,405	($330)

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	$324	$324	$324	-
23.2 Rental Payments to Others	$112	$164	$206	$42
25.1 Advisory & Assistance Services	$1,162	$1,429	$1,099	($330)
25.3 Other Purchases of goods and services	-	$277	$277	-
25.4 Operations & Maintenance of Facilities	-	$43	$43	-
25.7 Operation & Maintenance of Equipment	-	$118	$118	-
26.0 Supplies & Materials	-	$5	$5	-
31.0 Equipment	-	$375	$333	($42)
Total - Non Pay Budget Object Class	**$1,598**	**$2,735**	**$2,405**	**($330)**

Non Pay Cost Drivers

(Dollars in Thousands)

Program Management	$25	$1,554	$1,313	($241)
IT Systems Support	$1,573	$1,181	$1,092	($89)
Total - Non-Pay Cost Drivers	$1,598	$2,735	$2,405	($330)

Explanation of Non Pay Cost Drivers

Program Management: This Cost Driver funds the program management contracts and other costs associated with running the Air Cargo Fee program. Changes to this Cost Driver in FY 2024 President's Budget reflect an decrease due to Position Realignment and Projected Change in Fee Collections.

IT Systems Support: This Cost Driver funds the Air Cargo Fee program's portion of the IT systems maintenance and development. Changes to this Cost Driver in FY 2024 President's Budget reflect a decrease due to Projected Change in Fee Collections.

TSA Precheck Fee – 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
TSA Precheck Fee	241	239	$355,000	241	239	$213,800	242	240	$360,000	1	1	$146,200
Total	**241**	**239**	**$355,000**	**241**	**239**	**$213,800**	**242**	**240**	**$360,000**	**1**	**1**	**$146,200**
Subtotal Discretionary - Offsetting Fee	241	239	$355,000	241	239	$213,800	242	240	$360,000	1	1	$146,200

PPA Level II Description

TSA Pre-Check is a DHS Trusted Traveler program where applicants can enroll for vetting and adjudication to obtain a Known Traveler Number (KTN) and use the expedited TSA Pre-Check security lanes at participating airports. This program was established in accordance with the Aviation and Transportation Security Act (ATSA): SEC. 109. ENHANCED SECURITY MEASURES section 3 to establish requirements to implement trusted passenger programs and use available technologies to expedite the security screening of passengers who participate in such programs, thereby allowing security screening personnel to focus on those passengers who should be subject to more extensive screening.

Fee Authority: 49 USC 114 Public Law 109-90 Section 540 authorizes TSA to collect fees for any registered traveler program by publication of a notice in the Federal Register.

Fee Uses: The fee is imposed on applicants to recover the full cost of security threat assessment including enrollment operations; maintenance, and operation of the information technology platforms that are used to conduct a security threat assessment; verification of identity and U.S. citizenship or other permissible immigration status; adjudication of the results of the various checks conducted during the vetting process; a Criminal History Records Check (CHRC), conducted through the FBI; issuance of a KTN; and overall management and oversight of the program.

Change Mechanism: Changes to the TSA fee component are done via notice in the Federal Register. TSA announced via the Federal Register that its enrollment providers would be able to establish additional price points for the TSA PreCheck Application Program. All TSA PreCheck pricing options will be available via tsa.gov/precheck. As of November 2022, the TSA PreCheck fee was set at $78.00 for new enrollments and in-person renewal and $70 for online renewals. As new enrollment providers begin operations, TSA anticipates additional price points in FY 2023. As of the end of January 2023, the program is reporting a total of 14,655,683 active KTN holders.

Previous Changes: Implemented on November 4, 2022, TSA began offering a $78 new enrollment and in-person renewal fee in addition to the $70.00 on-line renewal fee.

Recovery Rate: Recover rate is intended to be full cost recovery. See chart below for rate of recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Five-Year Total**
Total Amount of Fee Collected	**$149,546**	**$195,662**	**$161,308**	**$258,172**	**$311,928**	**$1,076,616**
Total of Eligible Expenses	$166,601	$207,944	$219,426	$245,019	$225,137	$1,064,127
Cost Recovery %	**89.8%**	**94.1%**	**73.5%**	**105.4%**	**138.6%**	**101.2%**

TSA Precheck Fee – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	241	239	$35,119	$319,881	$355,000
FY 2023 Enacted	241	239	$35,119	$178,681	$213,800
FY 2024 Base Budget	241	239	$35,119	$178,681	$213,800
Position Realignment	**1**	**1**	**$248**	**($248)**	**-**
Total Technical Changes	1	1	$248	($248)	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Projected Change in Fee Collections	**-**	**-**	**$4,438**	**$141,762**	**$146,200**
Total Pricing Changes	-	-	$4,438	$141,762	$146,200
Total Adjustments-to-Base	1	1	$4,686	$141,514	$146,200
FY 2024 Current Services	242	240	$39,805	$320,195	$360,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	242	240	$39,805	$320,195	$360,000
FY 2023 TO FY 2024 Change	1	1	$4,686	$141,514	$146,200

TSA Precheck Fee – 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
TSA Precheck Fee	241	239	$35,119	$146.94	241	239	$35,119	$146.94	242	240	$39,805	$165.85	1	1	$4,686	$18.91
Total	**241**	**239**	**$35,119**	**$146.94**	**241**	**239**	**$35,119**	**$146.94**	**242**	**240**	**$39,805**	**$165.85**	**1**	**1**	**$4,686**	**$18.91**
Subtotal Discretionary - Offsetting Fee	241	239	$35,119	$146.94	241	239	$35,119	$146.94	242	240	$39,805	$165.85	1	1	$4,686	$18.91

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	$24,990	$24,990	$29,275	$4,285
11.5 Other Personnel Compensation	$1,422	$1,422	$1,422	-
12.1 Civilian Personnel Benefits	$8,707	$8,707	$9,108	$401
Total - Personnel Compensation and Benefits	**$35,119**	**$35,119**	**$39,805**	**$4,686**
Positions and FTE				
Positions - Civilian	241	241	242	1
FTE - Civilian	239	239	240	1

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
Precheck Program Support	239	$35,119	$146.94	239	$35,119	$146.94	214	$34,407	$160.78	(25)	($712)	$13.84
IT Systems Support	-	-	-	-	-	-	26	$5,398	$207.62	26	$5,398	$207.62
Total - Pay Cost Drivers	**239**	**$35,119**	**$146.94**	**239**	**$35,119**	**$146.94**	**240**	**$39,805**	**$165.85**	**1**	**$4,686**	**$18.91**

Explanation of Pay Cost Driver

Precheck Program Support: This Cost Driver funds the salaries and benefits for the TSA Pre-Check Application Program support personnel. Changes to this Cost Driver in FY 2024 reflect increases in Projected Change in Fee Collections and Position Realignment as well as a decrease to properly align resources to IT Systems Support

IT Systems Support: This Cost Driver funds the TSA Pre-Check Application Program's IT system operations and maintenance portion. Changes to this Cost Driver in the FY 2024 President's Budget reflect an increase due to Projected Change in Fee Collections and to properly align resources from Pre-Check Program Support.

TSA Precheck Fee – PPA Level II
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
TSA Precheck Fee	$319,881	$178,681	$320,195	$141,514
Total	**$319,881**	**$178,681**	**$320,195**	**$141,514**
Subtotal Discretionary - Offsetting Fee	$319,881	$178,681	$320,195	$141,514

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	$73	$73	$73	-
23.2 Rental Payments to Others	$364	$364	$3,394	$3,030
23.3 Communications, Utilities, & Miscellaneous	$500	$500	$500	-
25.1 Advisory & Assistance Services	$316,170	$174,970	$312,956	$137,986
25.2 Other Services from Non-Federal Sources	$195	$195	$195	-
25.3 Other Purchases of goods and services	$683	$683	$683	-
25.4 Operations & Maintenance of Facilities	$94	$94	$603	$509
25.7 Operation & Maintenance of Equipment	$405	$405	$405	-
25.8 Subsistence and Support of Persons	$86	$86	$75	($11)
31.0 Equipment	$1,311	$1,311	$1,311	-
Total - Non Pay Budget Object Class	**$319,881**	**$178,681**	**$320,195**	**$141,514**

Non Pay Cost Drivers

(Dollars in Thousands)

Program Management	$283,403	$136,046	$279,630	$143,584
IT Systems Support	$36,478	$42,635	$40,565	($2,070)
Total - Non-Pay Cost Drivers	$319,881	$178,681	$320,195	$141,514

Explanation of Non Pay Cost Drivers

Program Management: This Cost Driver supports the facilities lease, marketing, and operations and programs support costs associated with the TSA Pre-Check Application Program. Changes to this Cost Driver in FY 2024 reflect increase in Position Realignment and Projected Change in Fee Collections.

IT Systems Support: This Cost Driver funds the TSA Pre-Check Application Program's IT system operations and maintenance portion. Changes to this Cost Driver in FY 2024 reflect a decrease in Position Realignment and Projected Change in Fee Collections.

Flight Training Security Program – 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
Flight Training Security Program	19	19	$6,000	19	19	$6,000	19	19	$6,000	-	-	-
Total	**19**	**19**	**$6,000**	**19**	**19**	**$6,000**	**19**	**19**	**$6,000**	**-**	**-**	**-**
Subtotal Mandatory - Fee	19	19	$6,000	19	19	$6,000	19	19	$6,000	-	-	-

PPA Level II Description

The Flight Training Security Program (FTSP) (formerly the Alien Flight Student Program) was established in 2004 to ensure that foreign students seeking new or recurring training at flight schools regulated by the FAA do not pose a threat to aviation or national security. It derives its authority from: Vision 100 – Century of Aviation Reauthorization Act, Section 612, which prohibits flight schools regulated by the FAA from providing flight training to covered individuals unless the Secretary of Homeland Security first determines that they do not pose a threat to aviation or national security. TSA issued an Interim Final Rule (IFR), Rule 49 CFR Parts 1552, in 2004, which established the current requirements for covered individuals seeking flight training in the United States or from an FAA-certified flight training provider and TSA implemented the AFSP to conduct the STAs authorized by the ATSA, Pub. L. 107-71, (115 Stat. 597, 613, Nov. 19, 2001), sec. 113) and Vision 100.

Fee Authority: PL 108-176 (Section 612) 49 USC 44939 authorizes TSA to collect fees for non-United States citizens and other designated individuals that are candidates for training of aircraft with a maximum certificated takeoff weight of 12,500 pounds or more at training locations that provide a United States license, certification, or rating.

Fee Uses: A security threat assessment of the flight training candidates that allows the candidate to receive the desired flight training at a location that provides a United States license, certification or rating. The security fee provides increased protection of U.S. citizens and property from acts of terrorism. The security fee is charged for each security threat assessment applicant at a rate of $130 per applicant for training categories 1, 2 or 3 or at a rate of $70 per applicant for training category 4.

Change Mechanism: Changes to this fee are done via rulemaking. TSA may look to make potential changes at a later time.

The security fee for Categories 1-3 was calculated to recover the full recurring cost to TSA for performing the security threat assessments. Specific cost elements include:

Hardware/Software	$375,000
Contract Employees	$4,022,400
Federal Employee Travel	$30,000
Terrorist Threat Analysis	$4,410,000
Fee Payment Processing	$250,000
Total	$9,087,400

To determine the fee, TSA divided the total recurring costs by the number of annual threat assessments, that is $9,087,400 divided by 70,000 annual applicants resulting in a security fee of $130.

Category 4:
The recurrent training fee was calculated to recover the full recurring cost to TSA for performing the security threat assessments. Specific cost elements include:

Hardware/Software	$589,907
Enrollments	$3,643,722
Program Management	$1,525,572
Terrorist Threat Analysis	$90,361
Program Administration	$169,880
Total	$6,019,442

To determine the fee, TSA divided the actual historical costs by the number of historical training requests, which is $6,019,442 divided by 85,638 applicants resulting in a recurrent training security fee of $70.

Previous Changes: The last fee rate adjustment date was May 19, 2009. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fee and to possibly provide comparability of services to individuals across multiple TSA fee programs.

Recovery Rate: The fee is intended to be full cost recovery. See chart below for rate of recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Five-Year Total**
Total Amount of Fee Collected	**$5,754**	**$5,932**	**$4,075**	**$3,916**	**$4,814**	**$24,491**
Total of Eligible Expenses	$6,318	$4,172	$4,057	$3,451	$3,940	$21,938
Cost Recovery %	**91.1%**	**142.2%**	**100.4%**	**113.5%**	**122.2%**	**111.6%**

Flight Training Security Program – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	19	19	$2,165	$3,835	$6,000
FY 2023 Enacted	19	19	$2,165	$3,835	$6,000
FY 2024 Base Budget	19	19	$2,165	$3,835	$6,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Projected Change in Fee Collections	**-**	**-**	**$708**	**($708)**	**-**
Total Pricing Changes	-	-	$708	($708)	-
Total Adjustments-to-Base	-	-	$708	($708)	-
FY 2024 Current Services	19	19	$2,873	$3,127	$6,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	19	19	$2,873	$3,127	$6,000
FY 2023 TO FY 2024 Change	-	-	$708	($708)	-

Flight Training Security Program – 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
Flight Training Security Program	19	19	$2,165	$113.95	19	19	$2,165	$113.95	19	19	$2,873	$151.21	-	-	$708	$37.26
Total	**19**	**19**	**$2,165**	**$113.95**	**19**	**19**	**$2,165**	**$113.95**	**19**	**19**	**$2,873**	**$151.21**	**-**	**-**	**$708**	**$37.26**
Subtotal Mandatory - Fee	19	19	$2,165	$113.95	19	19	$2,165	$113.95	19	19	$2,873	$151.21	-	-	$708	$37.26

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	$1,292	$1,292	$2,000	$708
11.3 Other than Full-time Permanent	$288	$288	$288	-
11.5 Other Personnel Compensation	$64	$64	$64	-
12.1 Civilian Personnel Benefits	$521	$521	$521	-
Total - Personnel Compensation and Benefits	**$2,165**	**$2,165**	**$2,873**	**$708**
Positions and FTE				
Positions - Civilian	19	19	19	-
FTE - Civilian	19	19	19	-

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
AFSP Program Support	19	$2,165	$113.95	19	$2,165	$113.95	19	$2,873	$151.21	-	$708	$37.26
Total - Pay Cost Drivers	**19**	**$2,165**	**$113.95**	**19**	**$2,165**	**$113.95**	**19**	**$2,873**	**$151.21**	**-**	**$708**	**$37.26**

Explanation of Pay Cost Driver

AFSP Program Support: This Cost Driver funds the salaries and benefits associated with the AFSP support personnel. Changes to this Cost Driver in FY 2024 reflect an increase in Projected Change in Fee Collections.

Flight Training Security Program – PPA Level II
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
Flight Training Security Program	$3,835	$3,835	$3,127	($708)
Total	**$3,835**	**$3,835**	**$3,127**	**($708)**
Subtotal Mandatory - Fee	$3,835	$3,835	$3,127	($708)

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	$7	$7	$7	-
23.2 Rental Payments to Others	$19	$19	$41	$22
25.1 Advisory & Assistance Services	$3,659	$3,659	$2,929	($730)
25.2 Other Services from Non-Federal Sources	$17	$17	$17	-
25.3 Other Purchases of goods and services	$30	$30	$30	-
25.4 Operations & Maintenance of Facilities	$6	$6	$6	-
25.7 Operation & Maintenance of Equipment	$21	$21	$21	-
26.0 Supplies & Materials	$23	$23	$23	-
31.0 Equipment	$53	$53	$53	-
Total - Non Pay Budget Object Class	**$3,835**	**$3,835**	**$3,127**	**($708)**

Non Pay Cost Drivers

(Dollars in Thousands)

Program Management	$3,110	$3,200	$2,538	($662)
IT Systems Support	$725	$635	$589	($46)
Total - Non-Pay Cost Drivers	$3,835	$3,835	$3,127	($708)

Explanation of Non Pay Cost Drivers

Program Management: This Cost Driver funds the program operations and management costs associated with the Alien Flight Student Program. Changes to this Cost Driver in FY 2024 reflect a decrease due to Projected Change in Fee Collections.

IT Systems Support: This Cost Driver reflects the contributions from the AFSP fee to support the vetting and credentialing system operations and maintenance. Changes to this Cost Driver in FY 2024 reflect a decrease due to Projected Change in Fee Collections.

Department of Homeland Security

Transportation Security Administration

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
Aviation Screening Infrastructure	$156,836	$141,645	$81,357	($60,288)
Mission Support Assets and Infrastructure	$3,900	-	-	-
Total	**$160,736**	**$141,645**	**$81,357**	**($60,288)**
Subtotal Discretionary - Appropriation	$160,736	$141,645	$81,357	($60,288)

The Procurement, Construction, and Improvements (PC&I) appropriation provides the Transportation Security Administration (TSA) 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 end items through purchase, transfer, exchange, or other means. The configuration of an end item required to meet the asset's intended use is part of procurement.
- Construction – the erection, installation, or assembly of something (i.e., new facilities, improvements, vessels, and aircrafts); the addition, expansion, extension, alteration, conversion, or replacement of an existing facility; or the relocation of a facility from one installation to another.
- Improvement – the act or process of obtaining an increase in capability and/or capacity.

PC&I funding enables TSA to support the site preparation, infrastructure upgrades, engineering, and purchase of assets for the following Programs, Projects, and Activities (PPAs):

Aviation Screening Infrastructure: This PPA includes two Level II PPAs, Checkpoint Support, and Checked Baggage, which fund major acquisitions that support activities related to TSA's passenger and baggage screening functions. The FY 2024 Budget includes funding for the procurement and installation of Checkpoint Property Screening Systems (CPSS).

Mission Support Assets and Infrastructure: This PPA funds construction and facility costs for TSA's Academy West training center.

Procurement, Construction, and Improvements
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$160,736**	**$141,645**	**$81,357**
Carryover - Start of Year	$482	$17,551	-
Recoveries	$2,168	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$163,386**	**$159,196**	**$81,357**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$163,386**	**$159,196**	**$81,357**
Obligations (Actual/Estimates/Projections)	$145,788	$159,196	$81,357
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2022 Enacted	**-**	**-**	**$160,736**
FY 2023 Enacted	**-**	**-**	**$141,645**
FY 2024 Base Budget	**-**	**-**	**-**
CheckPoint Property Screening System	-	-	$70,362
Credential Authentication Technology (CAT)	-	-	$10,995
Total Investment Elements	**-**	**-**	**$81,357**
FY 2024 Request	**-**	**-**	**$81,357**
FY 2023 TO FY 2024 Change	**-**	**-**	**($60,288)**

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	$109,776	$36,240	-	($36,240)
25.7 Operation & Maintenance of Equipment	$22,344	-	-	-
31.0 Equipment	$28,616	$105,405	$81,357	($24,048)
Total - Non Pay Budget Object Class	**$160,736**	**$141,645**	**$81,357**	**($60,288)**

Procurement, Construction, and Improvements
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$104,492	$105,405	$70,362
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$22,344	$22,300	$10,995
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$30,000	$13,940	-
N/A - Mission Support Construction and Facilities Improvements	-	-	-	$3,900	-	-

Aviation Screening Infrastructure – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Checkpoint Support	$126,836	$127,705	$81,357	($46,348)
Checked Baggage	$30,000	$13,940	-	($13,940)
Total	**$156,836**	**$141,645**	**$81,357**	**($60,288)**
Subtotal Discretionary - Appropriation	$156,836	$141,645	$81,357	($60,288)

PPA Level I Description

The Aviation Screening Infrastructure PPA funds major acquisitions that support activities related to TSA's passenger and baggage screening functions.

This PPA is further allocated into the following Level II PPAs:

Checkpoint Support: This Level II PPA funds major acquisitions that support activities related to the screening of passengers and their carry-on luggage at checkpoints in airports around the Nation.

Checked Baggage: This Level II PPA funds major acquisitions that support activities related to TSA's checked baggage screening functions in airports around the Nation.

Aviation Screening Infrastructure – PPA
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$156,836**	**$141,645**	**$81,357**
Carryover - Start of Year	$482	$17,551	-
Recoveries	$2,168	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$159,486**	**$159,196**	**$81,357**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$159,486**	**$159,196**	**$81,357**
Obligations (Actual/Estimates/Projections)	$141,888	$159,196	$81,357
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2022 Enacted	-	-	-
FY 2023 Enacted	-	-	-
FY 2024 Base Budget	-	-	-
CheckPoint Property Screening System	-	-	$70,362
Credential Authentication Technology (CAT)	-	-	$10,995
Total Investment Elements	-	-	**$81,357**
FY 2024 Request	-	-	**$81,357**
FY 2023 TO FY 2024 Change	-	-	**($60,288)**

Aviation Screening Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	$105,876	$36,240	-	($36,240)
25.7 Operation & Maintenance of Equipment	$22,344	-	-	-
31.0 Equipment	$28,616	$105,405	$81,357	($24,048)
Total - Non Pay Budget Object Class	**$156,836**	**$141,645**	**$81,357**	**($60,288)**

Aviation Screening Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$104,492	$105,405	$70,362
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$22,344	$22,300	$10,995
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$30,000	$13,940	-

Checkpoint Support – 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 Change
Checkpoint Property Screening System	$104,492	$105,405	$70,362	($35,043)
Credential Authentication Technology (CAT)	$22,344	$22,300	$10,995	($11,305)
Total	**$126,836**	**$127,705**	**$81,357**	**($46,348)**
Subtotal Discretionary - Appropriation	$126,836	$127,705	$81,357	($46,348)

PPA Level II Description

Checkpoint Support funds major acquisitions that support activities related to the screening of passengers and their carry-on luggage at checkpoints in airports around the Nation. This Level II PPA is comprised of the following investments/activities:

Checkpoint Property Screening System (CPSS): This investment supports the procurement, deployment, and testing of CPSS systems, including Computed Tomography (CT) machines, for use at the airport checkpoint.

Credential Authentication Technology (CAT): This investment supports the procurement of CAT systems for use at the airport checkpoint.

Checkpoint Support – PPA Level II
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$126,836**	**$127,705**	**$81,357**
Carryover - Start of Year	$464	$17,533	-
Recoveries	$2,165	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$129,465**	**$145,238**	**$81,357**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$129,465**	**$145,238**	**$81,357**
Obligations (Actual/Estimates/Projections)	$111,885	$145,238	$81,357
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Checkpoint Support – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	**-**	**-**	**$126,836**
FY 2023 Enacted	**-**	**-**	**$127,705**
FY 2024 Base Budget	**-**	**-**	**-**
CheckPoint Property Screening System	-	-	$70,362
Credential Authentication Technology (CAT)	-	-	$10,995
Total Investment Elements	**-**	**-**	**$81,357**
FY 2024 Request	**-**	**-**	**$81,357**
FY 2023 TO FY 2024 Change	**-**	**-**	**($46,348)**

Checkpoint Support – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	$75,876	$22,300	-	($22,300)
25.7 Operation & Maintenance of Equipment	$22,344	-	-	-
31.0 Equipment	$28,616	$105,405	$81,357	($24,048)
Total - Non Pay Budget Object Class	**$126,836**	**$127,705**	**$81,357**	**($46,348)**

Checkpoint Support – PPA Level II
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$104,492	$105,405	$70,362
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$22,344	$22,300	$10,995

Checkpoint Property Screening System – Investment
Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$104,492	$105,405	$70,362

Investment Description

TSA's strategic plan commits to maturing the agency's ability to make timely, data-driven decisions and rapidly field innovative solutions. The CPSS program supports checkpoint screening capabilities by addressing identified capability gaps in current property screening technologies' ability to reliably and efficiently detect new and evolving threats to civil aviation. The CPSS program replaces Advanced Technology (AT) X-rays, the current primary screening system for accessible property at checkpoints, with Computed Tomography (CT) technology. As a proven technology that has been used in screening checked baggage since 2002, CT enhances carry-on baggage screening for the current threat of interest as well as improves overall checkpoint security effectiveness. CT technology adds dimension (3D images) and density information to images of objects within a carry-on item, enabling Transportation Security Officers (TSOs) to better identify and detect threats. Additionally, capability enhancements featured in these systems allow TSOs to virtually remove unwanted clutter, which greatly enhances their ability to visually inspect the contents of carry-on bags for explosives and other prohibited items.

CPSS systems come in three configurations (Base, Mid-size, and Full-size) to account for various airport space constraints and throughput considerations. All three configurations offer the same detection capability but vary in the rate at which they can process passengers as well as other efficiency aspects. Regardless of which configuration is installed at a given airport, CPSS CT technology provides greatly enhanced security and an improved passenger experience compared to the AT systems it is replacing.

Justification

The FY 2024 Budget includes $70.4M to procure and deploy CT systems for accessible property screening at airport checkpoints nationwide and support CT qualification process activities. The CPSS program anticipates procuring approximately 86 CT systems in addition to approximately $6.0M to support qualification process activities. This funding will enable TSA to procure and deploy systems to the Nation's airports and increase security effectiveness.

Procurement quantities of each CT system configuration (i.e., Base, Mid-size, and Full-size) will be determined in the year of execution, in coordination with user representatives, based on the needs of TSA and the individual airports. Additionally, final contract award pricing may result in changes to the quantity estimates and may subsequently alter both the configuration mix and the total quantities that TSA will ultimately procure in the year of execution. For planning purposes, the CPSS Program assumes the following CT configuration quantity breakdown: 20 percent Base, 40 percent

Mid-size, and 40 percent Full-size. These percentages are used to derive a weighted average unit cost estimate. The weighted unit cost estimates for FY 2024 are below:

(Dollars in Thousands)	**Unit Cost Estimates**	**CPSS Base Configuration**	**CPSS Mid Configuration**	**CPSS Full Configuration**
System Procurement Estimate	$488	$344	$378	$671
Deployment Estimate	$231	$210	$210	$262
Acceptance Testing Estimate	$24	$15	$26	$26
Total Per Unit Cost	**$743**	**$569**	**$614**	**$959**
% of Full Operational Capacity[1]	**100%**	**20%**	**40%**	**40%**

[1] Percent of FOC are estimates based on Fit-no-Fit analysis of 100 percent of the lanes completed by RCA and are subject to change ±10 percent based on final system designs, specific airport needs, and airport expansion/reconfigurations. Percent of FOC has changed from 19 percent Base, 31 percent Mid-size and 50 percent Full-size to 20 percent Base, 40 percent Mid-size and 40 percent Full-size due to larger system design configurations than originally planned and the need for additional Base systems for oversized items.

FY 2022 Key Milestone Events

- Continued site remediation and deployment of CPSS Increment 1 Mid-size systems procured in FY 2021.
- Completed procurement of additional acrylic shielding to prevent spread of harmful bacteria/viruses for the CPSS Increment 1 Mid-size systems procured in FY 2021.
- Continued the CPSS Increment 1 qualification process for submitted system configurations.
- Completed CPSS qualification process for the first Base and Full-size systems.
- Achieved CPSS Acquisition Decision Event-3 (ADE-3) "Approve Production/Deployment and Support" for CPSS Base and Full-size systems.
- Procured a combination of approximately 163 Base and Full-size CT systems (119 Base and 44 Full-size).
- Initiated site remediation for the combination of CPSS Increment 1 systems procured in FY 2022.
- Continued planning for CPSS Increment 2 capability.

FY 2023 Planned Key Milestone Events

- Complete site remediation and deployment of CPSS Increment 1 Mid-size systems procured in FY 2021 and Base and Full-size systems procured in FY 2022.
- Continue the CPSS Increment 1 qualification process for all submitted system configurations.
- Procure a combination of approximately 136 CT systems.
- Initiate site remediation for the combination of CPSS Increment 1 systems procured in FY 2023.
- Complete planning for CPSS Increment 2 capabilities and initiate Increment 2 qualification activities.

FY 2024 Planned Key Milestone Events

- Continue site remediation and deployment of CPSS Increment 1 systems procured in FY 2023.
- Complete deployment of CPSS systems procured in FY 2022 and FY 2023.
- Continue Increment 2 systems qualification activities and conduct procurement planning.
- Obtain Authority to Operate (ATO) in support of procurement and deployment of Increment 2 capability.
- Procure a combination of approximately 86 CT systems.
- Initiate site remediation for the combination of CT systems procured in FY 2024.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	$6,853	$24,900	$55,115	$56,407
Procurement, Construction, and Improvements	$39,133	$104,492	$105,405	$70,362
Research and Development	$19,029	$20,787	$18,787	$18,787
Legacy Appropriations	-			
Total Project Funding	**$65,015**	**$150,179**	**$179,307**	**$145,556**
Obligations	$63,971	$135,228		
Expenditures	$57,401	$63,342		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	System Config.	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value *(Dollars in Thousands)*
70T04022F7672N004	Analogic Corp.	Full-Size	FFP	03/2022	03/2022	03/2033	No	$509,725
70T04022F7672N003	Analogic Corp.	Base	FFP	03/2022	03/2022	03/2033	No	$271,428
70T04021F7672N047	Analogic Corp.	Mid-Size	FFP	08/2021	08/2021	08/2032	No	$198,379
70T04019C9DAP2010	Smiths Detection, Inc.	AT-CT	FFP	03/2019	03/2019	06/2024	No	$93,128

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
CPSS Increment 1 qualification process for submitted system configurations	-	-	FY 2022 Q1	FY 2023 Q1
Initiated deployment of CPSS systems procured in FY 2021	-	-	FY 2022 Q1	FY 2023 Q1
CPSS qualification process for the first Base and Full-size systems	-	-	FY 2022 Q1	FY 2022 Q2
Achieved ADE-3 for CPSS Base and Full-size systems	-	-	FY 2022 Q1	FY 2022 Q2
Procured approximately 163 CT Systems	-	-	FY 2022 Q1	FY 2022 Q4
Planning for CPSS Increment 2 capability	-	-	FY 2022 Q2	FY 2023 Q1
Completed procurement of additional acrylic shielding to prevent spread of harmful bacteria/viruses for the CPSS Increment 1 Mid-size systems procured in FY 2021.	-	-	FY 2022 Q2	FY 2022 Q4
Initiated site remediation and deployment of CPSS systems procured in FY 2022	-	-	FY 2022 Q4	FY 2022 Q4
	FY 2023			
CPSS Increment 1 qualification process for all submitted system configurations	-	-	FY 2023 Q1	FY 2024 Q1
Complete deployment of CPSS systems procured in FY 2021 and FY 2022	-	-	FY 2023 Q1	FY 2023 Q4
Procure approximately 136 CT Systems	-	-	FY 2023 Q1	FY 2023 Q4
Planning for CPSS Increment 2 capabilities and initiate Increment 2 qualification activities	-	-	FY 2023 Q1	FY 2023 Q4
Initiate site remediation and deployment of CPSS systems procured in FY 2023	-	-	FY 2023 Q4	FY 2023 Q4
	FY 2024			
Obtain Authority to Operate (ATO) in support of procurement and deployment of Increment 2 capability	-	-	FY 2023 Q1	FY 2024 Q2
Complete deployment of CPSS systems procured in FY 2022 and FY 2023	-	-	FY 2024 Q1	FY 2024 Q4
Procure approximately 86 CT Systems	-	-	FY 2024 Q1	FY 2024 Q4
Continue site remediation and deployment of CPSS Increment 1 systems procured in FY 2023	-	-	FY 2024 Q1	FY 2024 Q4

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Continue Increment 2 systems qualification activities and conduct procurement planning	-	-	FY 2024 Q1	FY 2025 Q1
Initiate site remediation and deployment of CPSS systems procured in FY 2024	-	-	FY 2024 Q4	FY 2024 Q4

Credential Authentication Technology (CAT) – Investment
Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$22,344	$22,300	$10,995

Investment Description

The CAT system, is used at the entrance to the checkpoint to verify the authenticity of the identification document (ID) presented by an individual, obtain and display Secure Flight pre-screening results, and confirms flight reservation. The Transportation Security Officer (TSO) manning the CAT system is responsible for conducting the manual task of visually matching and verifying that the individual presented at the checkpoint is the person linked to the ID.

CAT closes security gaps and enhances the passenger screening process at the checkpoint by improving the inspection of IDs and confirming the passenger's Secure Flight pre-screening status in real time.

Justification

The FY 2024 Budget includes $11.0M to procure and deploy CAT systems. The CAT program anticipates procuring 440 CAT-2 upgrade kits and 40 production CAT-2 systems to deploy to the Nation's airports to increase security effectiveness. CAT-2 is TSA's second generation of the CAT capability. The FY 2024 procurements will result in 1,597 cumulative upgrade kits and 40 total production CAT-2 systems. Those quantities represent approximately 78 percent of the upgrade kits and three percent of the production CAT-2 systems at Full Operational Capability (FOC).

The second generation CAT system (CAT-2) includes:

- Automated identity matching;
- Self-service functionality; and
- Digital ID authentication.

TSA is pursuing two concurrent tracks to rapidly deploy enhanced identity-verification and self-service capabilities at screening checkpoints nationwide. In FY 2024, the legacy CAT system vendor will modify 440 fielded CAT systems (CAT-1s) with CAT-2 capability enhancements using upgrade kits. These upgraded systems will be functionally equivalent to production CAT-2 systems. In parallel, TSA is conducting a full and open competition with the intent of awarding a multiple-award Indefinite Delivery/Indefinite Quantity (IDIQ) contract in FY 2023 to further develop, test, and evaluate production CAT-2 systems. The CAT program plans to procure 40 production CAT-2 systems in FY 2024, following a successful system evaluation. The investment in production CAT-2 systems include the remediation of airport infrastructure to provide power and

data connectivity to the CAT-2 system.

Final contract award pricing may result in actual procurement quantities differing from estimates and may subsequently change the total quantities of CAT-2 upgrade kits and production CAT-2 systems that TSA procures in FY 2024.

The unit cost estimates for FY 2024 are below:

FY 2024 Unit Cost Estimates for CAT Procure/Deploy/SAT (*Dollars in Thousands*)	
CAT-2 Upgrade Kits Procurement	$17,223
CAT-2 Upgrade Kits Deployment*	$1,538
CAT-2 Upgrade Kits Acceptance Testing	$761
Total CAT-2 Upgrade Kit Unit Cost	***$19,522***
Production CAT-2 Units Procurement	$34,409
Production CAT-2 Units Deployment	$19,179
Production CAT-2 Units Acceptance Testing	$761
Total Production CAT-2 Unit Cost	***$54,349***

**Upgrade Kits will be installed onto CAT-1 units that are already deployed in various airports.*

FY 2022 Key Milestone Events

- Continued deployment of CAT-1 systems procured in FY 2021.
- Completed deployment of 122 CAT-2 upgrade kits procured in FY 2021 to support test and evaluation activities required to achieve ADE-3 for procurement and deployment of the upgrade kits, and for pilots and demonstrations of future system enhancements, such as digital ID and 1:n facial biometric verification.
- Procured 115 CAT-2 demonstration upgrade kits.

FY 2023 Planned Key Milestone Events

- Complete deployment of CAT-1 systems in the 1st Quarter.
- Complete Follow-on Operational Test and Evaluation (FOT&E) of CAT-2 upgrade kits.
- Achieve ADE-3 for procurement and deployment of the CAT-2 upgrade kits.
- Execute a multi-award IDIQ contract for the development, test, and evaluation of CAT-2 production units.
- Procure 730 CAT-2 upgrade kits that were delayed in FY 2022 due to stability issues.
- Procure an additional 305 CAT-2 upgrade kits in FY 2023 for a total of 1035 upgrade kits.

FY 2024 Planned Key Milestone Events

- Procure and deploy 440 CAT-2 upgrade kits and 40 production CAT-2 systems.
- Achieve ADE-3 for procurement and deployment of production of CAT-2 systems.
- Continue airport remediation.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	$21,454	$3,362	$3,784	$14,630
Procurement, Construction, and Improvements (Discretionary)	$60,867	$22,344	$22,300	$10,995
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	**$82,321**	**$25,706**	**$26,084**	**$25,625**
Obligations	$82,321	$25,706		
Expenditures	$65,459	$4,692		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value *(Dollars in Thousands)*
70T04020F5DCOO115	Idemia	DO	09/2020	09/2020	08/2023	No	$27,786
70T04020F5DAP2033	Idemia	DO	04/2020	04/2020	10/2027	No	$18,585
70T04022C7672N004	Idemia	FFP	07/2022	07/2022	02/2027	No	$18,134
70T04021F7672N001	Idemia	DO	04/2021	04/2021	12/2026	No	$6,620

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Deployed 122 CAT-2 upgrade kits procured in FY 2021, as part of the deployment of 534 CAT systems also procured in FY 2021	-	-	FY 2022 Q2	FY2022 Q4
Deployment of CAT-1 systems procured in FY 2021	-	-	FY 2022 Q4	FY 2023 Q1
Procured 115 CAT-2 upgrade kits	-	-	FY 2022 Q4	FY 2023 Q1
	FY 2023			
FOT&E for CAT-2 upgrade kits	-	-	FY 2022 Q2	FY 2023 Q2
Procure 730 CAT-2 upgrade kits that were delayed in FY 2022 due to stability issues	-	-	FY 2023 Q1	FY 2023 Q3
ADE-3 for CAT-2 upgrade kits	-	-	FY 2023 Q3	FY 2023 Q3
Procure an additional 305 CAT-2 upgrade kits	-	-	FY 2023 Q3	FY 2023 Q3
Multi-award IDIQ (CAT-2 prototype and 4 test units per vendor)	-	-	FY 2023 Q3	FY 2023 Q3
	FY 2024			
Procure 440 CAT-2 upgrade kits	-	-	FY 2024 Q2	FY 2024 Q2
Procure 40 production CAT-2 system	-	-	FY 2024 Q2	FY 2024 Q2
Achieve ADE-3 for production of CAT-2 systems	-	-	FY 2024 Q2	FY 2024 Q2
Continue airport remediation	-	-	FY 2024 Q2	FY 2024 Q2
Deployment of production for CAT-2 systems	-	-	FY 2024 Q4	FY 2024 Q4
Deployment of CAT-2 upgrade kits procured in FY 2024	-	-	FY 2024 Q4	FY 2024 Q4

Checked Baggage – 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 Change
Electronic Baggage Screening Program	$30,000	$13,940	-	($13,940)
Total	**$30,000**	**$13,940**	-	**($13,940)**
Subtotal Discretionary - Appropriation	$30,000	$13,940	-	($13,940)

PPA Level II Description

Checked Baggage funds major acquisitions that support activities related to TSA's baggage screening functions in airports around the Nation. Checked Baggage is comprised of the following Investment/Activities:

Electronic Baggage Screening Program (EBSP): EBSP identifies, tests, procures, deploys, installs, sustains, and recapitalizes Transportation Security Equipment (TSE) across all federalized airports to ensure one hundred percent screening of checked baggage.

Checked Baggage – PPA Level II
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$30,000**	**$13,940**	**-**
Carryover - Start of Year	$18	$18	-
Recoveries	$3	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$30,021**	**$13,958**	**-**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$30,021**	**$13,958**	**-**
Obligations (Actual/Estimates/Projections)	$30,003	$13,958	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Checked Baggage – PPA Level II
Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	-	-	**$30,000**
FY 2023 Enacted	-	-	**$13,940**
FY 2024 Base Budget	-	-	-
Total Investment Elements	-	-	-
FY 2024 Request	-	-	-
FY 2023 TO FY 2024 Change	-	-	**($13,940)**

Checked Baggage – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	$30,000	$13,940	-	($13,940)
Total - Non Pay Budget Object Class	**$30,000**	**$13,940**	**-**	**($13,940)**

Checked Baggage – PPA Level II
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$30,000	$13,940	-

Electronic Baggage Screening Program (EBSP) – Investment
Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$30,000	$13,940	-

Investment Description

The EBSP identifies, tests, procures, deploys, installs, sustains, and recapitalizes TSE across all federalized airports. The EBSP supports screening to minimize the risk of personal injury or death, or damage or loss of property due to terrorist or criminal activity. It reduces costs and improves security screening effectiveness and efficiency by enhancing TSE and automation of processes to detect and prevent the introduction of explosives materials, weapons, and other dangerous articles into commercial aircraft. Key objectives are:

- Increasing threat detection capability;
- Improving checked baggage screening efficiency;
- Replacing obsolete Explosives Detection System (EDS) and Explosives Trace Detection (ETD) systems; and
- Using competitive procurement contracts for new and viable technologies.

Funding for the EBSP includes appropriated discretionary funding and $250.0M in mandatory appropriations from the Aviation Security Capital Fund (ASCF), which is funded through the Aviation Passenger Security Fee.

Both the Implementing Recommendations of the 9/11 Commission Act and the FY 2017 Homeland Security Appropriations Act include language specifying that TSA is required to prioritize funding for explosives detection systems based on security effectiveness, airports' current reliance on other screening solutions, lobby congestion resulting in increased security concerns, high injury rates, airport readiness, and increased cost effectiveness.

Justification

No funds are included in TSA PC&I for Checked Baggage. The FY 2024 discretionary activities are captured in the Operations and Support chapter under the Screening Technology Maintenance PPA.

FY 2022 Key Milestone Events

- Reimbursed airports for $30.0M for prior baggage system upgrades.
- Continued EDS Recapitalization (SD5500, SD9000 and SD9400 units) for HME readiness, to improve detection capability and mitigate technical obsolescence.
- Continued deployment of upgrades to EDS networks to support HME capability, improve availability, and mitigate technical obsolescence.
- Designed modifications to existing In-Line screening systems to improve safety, security, and efficiency.
- Initiated seven (7) new In-Line facility modification to increase screening efficiency.
- Completed EDS Recapitalization to include four (4) Designs and four (4) Facility Modifications.

FY 2023 Planned Key Milestone Events

- Reimburse airports for $13.9M for prior baggage system upgrades.
- Continue EDS Recapitalization (SD5500, SD9000 and SD9400 units) for HME readiness, to improve detection capability and mitigate technical obsolescence.
- Continue deployment of upgrades to EDS networks to support HME capability, improve availability, and mitigate technical obsolescence.
- Continue design and deployment of modifications to existing In-Line screening systems to improve safety, security, and efficiency.
- Initiate six (6) New In-Line Designs and four (4) New In-Line Facility Modifications to increase screening efficiency.
- EDS Recapitalization to include one (1) Design and three (3) Facility Modifications.

FY 2024 Planned Key Milestone Events

- Continue EDS Recapitalization (SD9000 and SD9400 units) for HME readiness, to improve detection capability and mitigate technical obsolescence.
- Continue deployment of upgrades to EDS networks to support HME capability, improve availability, and mitigate technical obsolescence.
- Continue design and deployment of modifications to existing In-Line screening systems to improve safety, security, and efficiency.
- Initiate four (4) New In-Line Designs and five (5) New In-Line Facility Modifications to increase screening efficiency.
- EDS Recapitalization to include two (2) Facility Modifications.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2022	FY 2023	FY 2024
Operations and Support	$251,916	$259,051	$256,859	$269,761
Procurement, Construction, and Improvements (Discretionary)	$34,492	$30,000	$13,940	-
Aviation Security Capital Fund (Mandatory)	$250,000	$250,000	$250,000	$250,000
Research and Development	$2,495	$2,495	$2,495	$2,495
Legacy Appropriations	-			
[redacted]				
Total Project Funding	**$538,903**	**$541,546**	**$523,294**	**$522,256**
Obligations	$538,903	$541,546		
Expenditures	$453,932	$470,277		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value *(Dollars in Thousands)*
70T04019C9CAP3000	TechFlow, Inc.	IDIQ	12/2018	12/2018	11/2023	No	$967,971
70T04021D7672N001	Raytheon Company	IDIQ	04/2021	04/2021	04/2026	No	$182,483
70T04018F9CAP1112	Smiths Detection	IDIQ	10/2018	10/2018	05/2023	No	$59,022
70T04019D9CAP1049	Leidos L3 Communications	IDIQ	05/2019	05/2019	05/2023	No	$10,157

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2022			
Reimbursed Airports - $30.0M	-	-	FY 2022 Q1	FY 2022 Q4
Continued recapitalization efforts of SD 5500, SD 9000 and SD 9400 units	-	-	FY 2022 Q1	FY 2022 Q4
Deployed cybersecurity and network upgrades	-	-	FY 2022 Q1	FY 2022 Q4
Designed and deployed efficiency/safety/security improvements to existing systems	-	-	FY 2022 Q1	FY 2022 Q4
Developed new In-Line Screening Solutions	-	-	FY 2022 Q1	FY 2022 Q4
Designed modifications to existing In-Line screening systems to improve safety, security, and efficiency	-	-	FY 2022 Q1	FY 2022 Q4
Initiated seven (7) new In-Line facility modification to increase screening efficiency	-	-	FY 2022 Q1	FY 2022 Q4
Completed EDS Recapitalization to include four (4) Designs and four (4) Facility Modifications	-	-	FY 2022 Q1	FY 2022 Q4
	FY 2023			
Reimburse Airports - $13.9M	-	-	FY 2023 Q1	FY 2023 Q4
Recapitalization efforts of SD 5500, SD 9000, SD 9400 units	-	-	FY 2023 Q1	FY 2023 Q4
Deploy cybersecurity and network upgrades	-	-	FY 2023 Q1	FY 2023 Q4
Design and deploy efficiency/safety/security improvements to existing systems	-	-	FY 2023 Q1	FY 2023 Q4
Develop new In-Line Screening Solutions	-	-	FY 2023 Q1	FY 2023 Q4
Continue design and deployment of modifications to existing In-Line screening systems to improve safety, security, and efficiency	-	-	FY 2023 Q1	FY 2023 Q4
Initiate six (6) New In-Line Designs and four (4) New In-Line Facility Modifications to increase screening efficiency	-	-	FY 2023 Q1	FY 2023 Q4
EDS Recapitalization to include one (1) Design and three (3) Facility Mondifications	-	-	FY 2023 Q1	FY 2023 Q4
	FY 2024			
Recapitalization efforts of SD 9000 and SD 9400 units	-	-	FY 2024 Q1	FY 2024 Q4
Deploy cybersecurity and network upgrades	-	-	FY 2024 Q1	FY 2024 Q4

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
Design and deploy efficiency/safety/security improvements to existing systems	-	-	FY 2024 Q1	FY 2024 Q4
Develop new In-Line Screening Solutions	-	-	FY 2024 Q1	FY 2024 Q4
Continue design and deployment of modifications to existing In-Line screening systems to improve safety, security, and efficiency	-	-	FY 2024 Q1	FY 2024 Q4
Initiate four (4) New In-Line Designs and five (5) New In-Line Facility Modifications to increase screening efficiency	-	-	FY 2024 Q1	FY 2024 Q4
EDS Recapitalization to include two (2) Facility Modifications	-	-	FY 2024 Q1	FY 2024 Q4

Mission Support Assets and Infrastructure – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Mission Support Construction and Facilities Improvements	$3,900	-	-	-
Total	**$3,900**	-	-	-
Subtotal Discretionary - Appropriation	$3,900	-	-	-

PPA Level I Description

This PPA funds construction and facility costs for TSA's Academy West training center.

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

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$3,900**	-	-
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$3,900**	-	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$3,900**	-	-
Obligations (Actual/Estimates/Projections)	$3,900	-	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2022 Enacted	-	-	**$3,900**
FY 2023 Enacted	-	-	-
FY 2024 Base Budget	-	-	-
FY 2024 Request	-	-	-
FY 2023 TO FY 2024 Change	-	-	-

Mission Support Assets and Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	$3,900	-	-	-
Total - Non Pay Budget Object Class	**$3,900**	-	-	-

Mission Support Assets and Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Mission Support Construction and Facilities Improvements	-	-	-	$3,900	-	-

Mission Support Construction and Facilities Improvement – Investment
Capital Investment Exhibits

Construction

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
N/A - Mission Support Construction and Facilities Improvements	-	-	-	$3,900	-	-

Construction Description

TSA currently conducts in-residence and virtual training for new hire Transportation Security Officers (TSOs) out of the TSA Academy campus located on the grounds of the Federal Law Enforcement Training Centers (FLETC) in Glynco, GA. To expand its training footprint and better accommodate TSA employees throughout the country, TSA established a TSA Academy in the western part of the United States.

TSA identified Las Vegas, NV (LAS) as the only western city and federalized airport that could meet the requirements of this expansion and is based on affordability, availability of resources, access to unused checkpoints that can be converted for training, access to the traveling public, and access to TSA's Innovation Checkpoint.

The FY 2022 enactment included $3.9M to enter into a lease with Marnell Properties for the Marnell Airport Center to build 25,000 – 30,000 Rentable Square Footage needed for TSA Training and Development (T&D) classrooms and administrative space that must be within walking distance to the airport terminal that will house the training checkpoint and emerging checkpoint technology.

Justification

There is no funding for this investment in the FY 2024 Budget.

Department of Homeland Security

Transportation Security Administration

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)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
Research and Development	$35,532	$33,532	$29,282	($4,250)
Total	**$35,532**	**$33,532**	**$29,282**	**($4,250)**
Subtotal Discretionary - Appropriation	$35,532	$33,532	$29,282	($4,250)

The Transportation Security Administration's (TSA) Research and Development (R&D) appropriation funds necessary technology demonstration, prototype testing, and system development in support of passenger, baggage, and intermodal screening functions. R&D funds are used to support the following Technology Readiness Levels (TRLs):

Basic Research		Applied Research		Technology Development	Technology Demonstration	System Development
TRL-1	TRL-2	TRL-3	TRL-4	TRL-5	TRL-6	TRL-7
Basic Principles Observed/Reported	Technology Concept/Application Formulated	Critical Function or Characteristic Proof of Concept	Validation in Lab Environment	Validation in Relevant Environment	System Prototypes in Relevant Environment	System Prototypes in Operational Environment

The FY 2024 Budget includes funding within this appropriation for work to be performed by the Innovation Task Force (ITF) and for the Checkpoint Automation (CPAM) program, formerly known as the Open Threat Assessment Platform (OTAP) program, Emerging Alarm Resolution Technologies (AR), and On-Person Detection/Next Gen Advanced Imaging Technology (AIT). This funding enables TSA to engage in inter-agency agreements with established research organizations, such as DHS Science and Technology (S&T), the Department of Energy, the Naval Sea Systems Command, and other federally funded R&D centers. Much of TSA's R&D work is performed through the ITF, which is a collaboration among TSA, manufacturers, and airports to demonstrate emerging technological, automated, ergonomic, environmental, or aesthetic improvements for checkpoint and checked baggage areas. The ITF provides TSA with an avenue to work with industry to develop and test more flexible, mature, and standardized "curb to gate" security solutions and techniques for transportation infrastructure.

Research and Development
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$35,532**	**$33,532**	**$29,282**
Carryover - Start of Year	$1,186	$242	-
Recoveries	$22	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$36,740**	**$33,774**	**$29,282**
Collections - Reimbursable Resources	$495	$979	$495
Collections - Other Sources	-	-	-
Total Budget Resources	**$37,235**	**$34,753**	**$29,777**
Obligations (Actual/Estimates/Projections)	$36,970	$34,753	$29,777
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Research and Development
Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2022 Enacted	**-**	**-**	**$35,532**
FY 2023 Enacted	**-**	**-**	**$33,532**
FY 2024 Base Budget	**-**	**-**	**-**
Emerging Alarm Resolution Technologies	-	-	$3,000
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	-	-	$5,000
Innovation Task Force	-	-	$16,292
Checkpoint Automation (CPAM)	-	-	$4,990
Total Research and Development Projects	**-**	**-**	**$29,282**
FY 2024 Request	**-**	**-**	**$29,282**
FY 2023 TO FY 2024 Change	**-**	**-**	**($4,250)**

Research and Development
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
21.0 Travel and Transportation of Persons	$4,080	$4,080	$4,080	-
23.3 Communications, Utilities, & Miscellaneous	$1,535	$1,535	$1,535	-
24.0 Printing and Reproduction	$260	$260	$260	-
25.1 Advisory & Assistance Services	$9,250	$12,250	$8,000	($4,250)
25.5 Research & Development Contracts	$16,347	$11,347	$11,347	-
26.0 Supplies & Materials	$1,535	$1,535	$1,535	-
31.0 Equipment	$2,525	$2,525	$2,525	-
Total - Non Pay Budget Object Class	**$35,532**	**$33,532**	**$29,282**	**($4,250)**

Research and Development
Research and Development Projects

Summary of Projects

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Emerging Alarm Resolution Technologies	$3,000	$3,000	$3,000
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	$5,000	$5,000	$5,000
Innovation Task Force	$18,292	$16,292	$16,292
Checkpoint Automation (CPAM)	$4,990	$4,990	$4,990
Mobile Driver’s License	$4,250	$4,250	-

Emerging Alarm Resolution Technologies
Research and Development

Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Emerging Alarm Resolution Technologies	$3,000	$3,000	$3,000

R&D Project Description

The Emerging Alarm Resolution Technologies program is an initiative to conduct R&D activities to improve secondary resolution technologies.

- **Problem:** TSA's current alarm resolution technologies do not have the capability to screen through opaque bottles, full container types, or concealment alarm items from primary screen technologies, and rely heavily on manual processes by Transportation Security Officers (TSOs). Even with the current efforts to improve primary detection (x-ray for carry-on Computed Tomography (CT)/Checkpoint Property Screening System (CPSS) and Explosive Detection System (EDS) for checked baggage), overall security effectiveness improvements require effective secondary alarm resolution technologies to fully realize primary screening enhancements.

- **Solution:** TSA is now making significant investments in deploying next-generation passenger and baggage screening technologies (e.g., checkpoint CT systems). As a direct result of this investment in improving primary screening capabilities, TSA will invest in developing and testing emerging alarm resolution technologies to address a wider range of explosive threats, mitigate complex concealments, and enhance the overall screening baseline.

  Through this R&D project, TSA leveraged a Request for Information (RFI) to inform the draft requirements and release of a Request for Proposal (RFP) in FY 2021. The RFI initiated technical demonstrations and iterative development of the two most promising solutions submitted by the industry. The solicitation identified numerous systems at varying Technology Readiness Levels (TRLs). Demonstrations of selected submissions started to be conducted at federalized laboratories and selected airports. This R&D project will be executed in two technology-based stages: Bulk Resolution Technology (BRT) and Trace Resolution Technology (TRT), identified below:

- **Bulk Resolution Technology (BRT)** focuses on high-TRL solutions (TRL 7). TSA is currently evaluating bulk[1] detection technology, beginning with activities in FY 2022 and continuing through FY 2024. Funding in FY 2023 will establish the support needed for the FY 2024 field assessments at airports to demonstrate a system's ability to meet operational requirements in its intended environment. To minimize the persistence of capability gaps, requirements documents, such as the concept of operations (CONOPS) and operational requirements document (ORD), will be developed during BRT with the goal of achieving an Acquisition Decision Event (ADE) milestone 1 in FY 2023 and ADE 2A in FY 2025.

- **Trace Resolution Technology (TRT)** will be focused on developing mid-TRL solutions (TRL 4 and above) that will address critical capability gaps not addressed by BRT. The FY 2024 Budget request is for the TRT R&D development. Determinations from that analysis will then be pushed out into demonstrations/activities planned in FY 2025. TSA expects to develop and evaluate one vendor solution during the period FY 2025 to FY 2027. Given what the industry is currently capable of delivering in terms of the detection capability of advanced confirmatory AR solutions, there is a necessity to plan for the stand-up of a non-confirmatory program in addition to a confirmatory program if TSA is to fully close all critical threat resolution capability gaps.

- **Justification:** The FY 2024 Budget includes $3.0M for TRT R&D activities and related Capability Management. This funding will be used to evaluate one mid-TRL vendor solution that addresses critical capability gaps not addressed by BRT, with the goal of broadening the number of qualified solutions available to create a wider pool of acquisition options. TRT will address improvements to current non-confirmatory trace detection technology with potential Next Generation approaches such as mass spectrometry. Given differences in technology approaches, TRT will evolve into a separate program with a dedicated Operational Requirements Document (ORD) and ADE-2A.

- **Impact:** Identifying capable alarm resolution equipment that works effectively in conjunction with the enhanced detection of the checkpoint CT/CPSS scanners would improve TSA's security effectiveness and operational efficiency through a comprehensive system-of-systems approach within the TSA security ecosystem. This would effectively allow TSA to fully benefit from the improvements that primary screening technology, such as checkpoint CT/CPSS scanners, provide. Without completing TRT R&D, TSA could see an increase in security risk exposure due to an inability to adequately address all capability gaps identified in the 2021 approved Mission Need Statement (MNS) for Checkpoint Alarm Resolution that are not successfully addressed by BRT. TSA's security state could stagnate and not be appropriately prepared for future threats with capability gaps not addressed. This deficiency could result in illicit items passing security checkpoints and threatening the health and safety of people inside and outside of airports.

  This initiative's goal is to provide the following improved capabilities:

[1] Bulk threat detection technology is a materiel approach that analyzes bulk quantities of substances for threats. Analysis is performed either without opening the container or by taking a sample of a container's contents ("small bulk"). (Industry term)

- Detect 100 percent of explosive threats in the primary screening standard
- Detect 100 percent of chemical, biological, radiological, and nuclear (CBRN) threats in the primary screening standard
- Screen more powders, liquids, and solids found within the normal stream of commerce at checkpoints
- Screen some or all the transparent, translucent, opaque containers composed of plastic, glass and metal commonly found within the checkpoint stream of commerce
- Reduce the number of benign items confiscated by TSA
- Reduce the number of alarm elevations to Advanced Alarm Resolution
- Reduce the number of AR Transportation Security Equipment (TSE) needed to resolve all checkpoint primary screening alarms
- Reduce the mean AR time to support a 10-minute national average wait time for screening

Type of Research

Developmental.

Technology Readiness Level

TSA will solicit proposals for alarm resolution capabilities. Considering the current state of existing industry technology, emerging capabilities developed in TRT can start as low as TRL 4.

Transition Plan

TSA will target the development, demonstration, and evaluation of AR capabilities that can ultimately be utilized for Checkpoint Accessible Property Screening (APS), Checkpoint On-Person Screening (OPS), and Checked-Baggage Screening (CBS). With the completion of BRT and the continuation of TRT, TSA will look to further develop AR capabilities to focus on:

- **Enhance TSO ability to fully resolve more primary alarms**
  - Increase number of benign materials resolved without Advanced Alarm Resolution; and increase the number of Chemical, Biological, Radiological, Nuclear and Explosive threats detected.
- **Establish the Non-Confirmatory AR Program**
  - To ultimately acquire and deploy the TSE needed to improve AR efficiency and close all anticipate threat detection gaps.
- **Improve security effectiveness through connectivity**
  - Connect AR TSE to TSA Enterprise Architecture via the Security Technology Integration Program (STIP) to facilitate data sharing, remote maintenance & cyber monitoring, dynamic screening base on passenger risk profiles, data mining for analysis, and machine learning to improve detection algorithms.
- **Standardization of platform to facilitate primary & secondary TSE integration and improve operational effectiveness**
  - Develop functional requirements for Digital Imaging and Communications in Security (DICOS); an interface standard for data sharing and transfer; develop requirements for a Common Graphical User Interface across all AR TSE.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2022		
Completed detection Pre-Certification Readiness Testing at the Transportation Security Laboratory (TSL) (BRT)	FY 2022 Q1	FY 2022 Q4	7
	FY 2023		
Functional Proof of Concept at the Transportation Systems Integration Facility (TSIF) and up to 5 airports (BRT)	FY 2023 Q3	FY 2023 Q4	7
Achieve ADE-1 Milestone (BRT)	FY 2023 Q3	FY 2023 Q4	7
	FY 2024		
Award AR TRT Developmental Contract (TRT)	FY 2024 Q1	FY 2024 Q4	4
Limited Field Assessment at Airport Checkpoints (BRT)	FY 2024 Q2	FY 2024 Q4	7

On-Person Detection/NextGen Advanced Imaging Technology (AIT)
Research and Development

Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	$5,000	$5,000	$5,000

R&D Project Description

The On-Person Detection/Next Gen On-Person Screening (OPS) initiative will conduct R&D activities to develop, demonstrate, and, eventually, acquire modularized walk-through passenger systems to improve security effectiveness and operational efficiency in passenger screening, specifically OPS.

- **Problem:** TSA's primary method of screening the traveling public is its fleet of Advanced Imaging Technology (AIT) and Walk-Through Metal Detectors (WTMD) machines. The On-Person Screening (OPS) capability has seen limited updates over the life of the program; as a result, the current fleet is at risk of approaching technical obsolescence, unable to keep up with emerging threats and the evolving threat landscape. The AIT's limited passenger throughput and large physical footprint represent potential and literal bottlenecks, respectively. Identifying alternatives, through research and development, that build on current AIT enhancements and meet the Next Generation On-Person Screening program needs is essential to keep pace with the evolving threat landscape.

- **Solution**: Funding will be used to assess and demonstrate solutions from commercial and government sources and identify viable walk-through/walk-by non-metallic passenger screening systems for potential fleet-wide replacement, along with the development of a shoe scanner system for potential use in High Definition-AIT (HD-AIT) systems. In FY 2024, TSA will continue to prioritize the following capabilities in its development, testing, and eventual deployment of potential Next Gen OPS solutions: reduced divestiture, enhanced threat detection, standoff detection, procedural enhancements, remote screening, and networking (such as the secure transmission of data in an open architecture environment).

- **Justification**: The FY 2024 Budget includes $5.0M to fund Next Gen OPS capabilities that will test and evaluate solutions, demonstrate proofs of concept, and update technical requirements for the following initiatives:

Activity	**Amount** *($ in thousands)*
Strategic Support	$1,600
Shoe Scanner Development/Integration	$1,500
Walk By System Development	$1,400
Demonstration Support	$500
Total	**$5,000**

This funding will help TSA perform research and development on the current state of AIT technologies for On-Person Screening (e.g., stand-off detection, reduced size systems, etc.) that could improve detection performance, reduces staffing requirements, and enhances the passenger experience. FY 2024 funding will analyze Targeted Broad Agency Announcement (T-BAA) submissions, perform in-depth review and testing of enhanced detection capabilities, and develop prototypes that will inform future procurement and deployment requests.

- **Impact:** OPS will deliver on-person screening capabilities that will meet or exceed new requirements in throughput, detection, display, and connectivity. These new on-person screening capabilities will:
  - Improve detection of threats during checkpoint screening and inspections;
  - Support more accurate and efficient identification of explosive, non-explosive, and CBRN threats;
  - Contribute to development and acquisition of more advanced technologies;
  - Support information driven operations and improved core capabilities; and
  - Enhance risk-based security through more effective detection and information sharing that informs security at the earliest possible point of opportunity.

Type of Research
Developmental.

Technology Readiness Level
The program will be issuing a T-BAA to solicit proposals for OPS capabilities. Emerging capabilities developed to maturity through the program will initially start at a TRL-5 through TRL-7.

Transition Plans
The program will target the development, demonstration, and evaluation of OPS capabilities for Travelers/Passengers (Pax), Non-Traveling Individuals, and Aviation Workers.

Under the T-BAA, accepted capabilities will be further developed to focus on four main areas:

- **Improve detection performance and passenger throughput**
  - i.e., based on current Detection Standards and operational requirements.
- **Increase efficiencies of existing processes**
  - e.g., Material Discrimination, Machine Learning, Synthetic Data Creation, reduced secondary screening, etc.
- **Improve security effectiveness through technology upgrades**
  - e.g., Continuous Walk-Through, OPSL, OTAP, TRS, Continuous Footwear Screening, Advanced Screening Algorithms, Countermeasure Systems, gender neutral screening, dynamic switching, Improved Inter-TSE Communication/Data Sharing, etc.
- **Standardization of user interfaces to reduce TSO cognitive burden**
  - e.g., Common Workstation, Common File Format, Interface procedures for data sharing and transfer, data rights, 3rd Party Software Developers, etc.

The project(s) selected under this T-BAA will serve as the first of many projects to improve the performance and integration of TSEs. This strategic approach towards improving on-person screening will expand the market of opportunity for potential solution providers beyond TSA's current on-person screening capabilities, in addition to modularizing the checkpoint environment and simplifying the TSE replacement/upgrade process.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2022		
Completed Wideband HD-AIT kit operational testing	FY 2022 Q3	FY 2022 Q3	7
Assess solutions to achieve level-1 screening capability	FY 2022 Q4	FY 2023 Q3	5-7
	FY 2023		
Demonstrate Open Architecture on Common GUI	FY 2023 Q2	FY 2024 Q2	7
Pilot Solutions to Achieve Level-2 Screening Capability	FY 2023 Q2	FY 2024 Q4	5-7
	FY 2024		
Integrate footwear screening capability and ATR with HD-AIT	FY 2024 Q2	FY 2025 Q4	5-7
Assess WTMD replacement system	FY 2024 Q2	FY 2025 Q4	7

Innovation Task Force
Research and Development
Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Innovation Task Force	$18,292	$16,292	$16,292

R&D Project Description

The Innovation Task Force (ITF) initiative conducts Research & Development (R&D) activities such as technology demonstrations, prototype testing, and system development in support of passenger, baggage, and intermodal screening functions. The work is performed by the ITF, which is in collaboration with industry/manufacturers and airports to demonstrate new technologies, infrastructure, and configurations, which will improve aviation and transportation security processes throughout a traveler's journey. The identified solutions are tested and demonstrated in an operational environment to evaluate their viability and to inform requirements for potential future procurement and deployment. The ITF provides TSA with an avenue to work with industry to develop and test more flexible, mature, and standardized "curb-to-gate" security solutions and techniques for transportation infrastructure and public safety.

ITF utilizes a non-linear, six-phased approach: Aspire, Discover, Select, Demonstrate, Scale, Mobilize. This approach engages and spans the TSA enterprise to drive innovation solutions that align with bold and specific goals sponsored by TSA Senior Leadership.

- **Problem:** Potential technological and process solutions must be assessed and demonstrated in an operational environment to evaluate their viability and impact on TSA operations and mission space, inform roadmaps, frameworks and requirements for potential transportation infrastructure upgrades, and future procurements and deployments.

- **Solution**: ITF provides industry with the opportunity to assess and demonstrate their solution in TSA field operational environment, to gauge performance and broaden their understanding of TSA needs earlier in the technology development cycle. ITF demonstration process allows for solutions to be installed in live operational environments in various U.S. airports – a system unable to be replicated in a lab without great cost – thereby providing manufacturers with a relevant demonstration environment and stream of commerce data. ITF program operating model does the following to improve solutions:
  - Defines bold goals for innovation;
  - Works to discover and prioritize critical problem statements grounded in known capability and/or knowledge gaps;
  - Leverages various innovation channels to source potential solutions;

- Demonstrates 75 percent ready solutions and creates cross-functional teams with clear leaders to define demo objectives, concepts of operations, procedures, training, data collection plans;
- Removes roadblocks to successfully transition projects, sets up documentation to support solutions as they scale into the operational environment; and
- Defines stakeholder roles and governance processes and inspire a culture of experimentation.

- **Justification:** The FY 2024 Budget includes $16.3M to fund industry collaboration among TSA, manufacturers, and airports to demonstrate emerging technological, automated, ergonomic, environmental, or aesthetic improvements for checkpoint and checked baggage TSE. The ITF activities enable vendors to identify, test, and analyze their solutions in a live environment, capture operational data and then refine their solutions for TSA's potential future needs. See specific funding breakout below:

  - Data Collection & Analysis ($8.0M) – Equipment characterization and testing the technologies at TSA's Systems Integration Facility (TSIF) and demonstrating the technologies in the field;
  - Demonstration Execution ($4.2M) – To include all phases of each demonstration: planning, execution, and close-out, including travel for field data collection; and
  - Solution Solicitation & Intake ($4.1M) – To solicit new innovative technologies and collect operational data to understand and refine technical operations and human factors issues that inform requirements for future procurements and deployments.

  Funding will support the following specific activities in detail below:

  1. ITF's industry engagement activities; ongoing solution demonstration selection, planning, and close-out; and other strategic initiatives, such as continue assessment of TSE as a system of systems in the Innovation Checkpoint at Las Vegas Harry Reid International Airport (LAS).

  2. Continue system testing at innovation airports to assess how emerging technologies could advance the checkpoint environment. This includes having multiple manufactures of the same technology running side-by-side, utilizing crowd movement analytics to gain continuous timing and flow data of the passengers and integration information within various platforms, capitalizing on emerging identity management solutions, and demonstrating innovations in training and procedure using non-materiel solutions, which do not require the deployment of a material solution or system.

  3. Solicitation activities will include Broad Agency Announcements (BAA), as well as continuing to pursue more innovative intake methods, such as problem-statement-specific crowdsourcing, academic partnerships, other transactions agreements, R&D Agreements, DHS Silicon Valley Innovation Program (SVIP), DHS Tech Scouting.

4. Demonstrate capabilities related to enhanced on-person screening solutions, accessible property screening, checked baggage, alarm resolution, identity management, insider threat, and training and development solutions. Potential technologies may include distance and dynamic screening, contactless staff screening, portable explosive detection, and integrated data analytics.

5. Continue maturing the operations and strategy for Advancing the Checkpoint Environment (ACE) Innovation Checkpoint at LAS and the Innovation Test Bed (ITB) at the TSA Systems Integration Facility (TSIF), two critical resources that support demonstration of various future-state technologies and allow for additional flexibility in the solutions selected to demonstrate.

   The Innovation Checkpoint at LAS is a first-of-its-kind space that offers TSA the opportunity to test multiple emergent solutions and processes concurrently, providing an environment that allows TSA to continuously evolve its overarching checkpoint operations, ensure cost-avoidance through the early recognition of needed systemic improvements, and drive agency decision making with data. The Innovation Checkpoint also allows TSA to demonstrate new capabilities and technologies with little to no effect on daily airport operations in a "plug-and-play" environment. This will set TSA up to successfully pursue a more integrated checkpoint, maturing the systems architecture, and moving to a system of systems.

   The ITB at TSIF replicates the checkpoint by placing all of the current checkpoint modular components, equipment, and systems to allow for rapid evaluation in an operationally-realistic environment. ITF will continue to leverage ITB for new material solutions to ensure an operational fit of TSE before providing access to the field. ITF will use this space to develop the platform to pursue the connectivity of the TSE to expand automation and remote access capabilities, enable remote/off-premise screening and technology integration. ITB will be leveraged for technologies in the proof of concept or prototype stage that are not ready to deploy in a live environment but could be used in an operational like set-up.

- **Impact:** After a demonstration period, solutions are vetted by a formal steering committee to be transitioned to one of four potential outcomes: 'Not at This Time,' 'More Work Needed,' 'Procure,' or 'Acquire'. Solutions approved for 'Acquire' will be considered by TSA for potential acquisition and deployment, to be funded through either TSA's PC&I appropriation or its O&S appropriation depending on the per-end-item cost. The resulting improvements to TSE technologies will meet the integrated aviation security system architecture needs for the future of airport security screening and will help to better address the emerging threat landscape. The focus for FY 2024 funding is to continue probing industry for a system of systems data integration, open architecture and networked checkpoint solution that will fully harness the large amount of operational data available to drive efficient and effective decisions in real-time. In addition, ITF will continue the pursuit of connectivity amongst the TSEs that will enable secure data transmission across devices within the screening ecosystem that ensures an efficient operational capacity to meet cybersecurity requirements.

Type of Research

Demonstration.

Technology Readiness Level

Emerging solutions demonstrated through the ITF are at TRL-6 or TRL-7. Level-6 means they are functioning models used for testing purposes in the relevant environment and have not moved into the production/acquisition phase, whereas Level-7 suggests a product is more mature but may need some additional software or hardware development.

Transition Plans

The ITF is focused on taking a fresh look at the entire aviation security system while working with public and private partners. This partnership provides a platform for government, industry, and stakeholders to gather requirements for new approaches to transportation security and accelerate the development and deployment of new technologies and process improvements.

ITF's overall impact includes informing requirements generation, furthering research and development efforts, and informing the acquisition lifecycle. TSA supported the deployment of CT technology by conducting operational testing in various airports throughout the United States focusing on enhancing threat detection as well as increased throughput to gain effectiveness and efficiency. In addition, ITF was responsive in assessing technologies in the fight against the spread of COVID-19 by successfully testing a solution to sterilize the bins at the checkpoint. Since forming in 2016, ITF has partnered with industry to conduct 46 ITF-led demonstrations, which have informed nine requirements documents and four acquisition and/or procurement recommendations.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2022		
Conducted Security Technology Operations Remote Monitoring (STORM) demonstration	FY 2022 Q1	FY 2022 Q4	7
Selected solutions from 6th solicitation for demonstration (Cohort 6).	FY 2022 Q1	FY 2022 Q2	6
Completed Self-Screening Concept Design and Subsystem Seed Investment	FY 2022 Q1	FY 2023 Q2	3
Stood up the Innovation Test Bed and start hosting tech demos	FY 2022 Q3	FY 2023 Q2	6
Initiate demonstration from Cohort 6	FY 2022 Q3	FY 2023 Q3	6
	FY 2023		
Issue 7th Broad Agency Announcement for solution solicitation for demonstrations and conduct selection.	FY 2023 Q1	FY 2023 Q2	5
ITF Industry Day for Cohort 7	FY 2023 Q1	FY 2023 Q2	6
ITF Industry Engagement - Conferences	FY 2023 Q1	FY 2023 Q4	6
Basic Prototype Design for Self-Screening	FY 2023 Q2	FY 2024 Q1	6
Conduct demonstrations from Cohort 7	FY 2023 Q3	FY 2024 Q3	6
	FY 2024		
Field Demonstration of Basic Prototype Self-Screening	FY 2024 Q1	FY 2024 Q1	6
ITF Industry Day	FY 2024 Q1	FY 2024 Q2	6
Issue 8th solution solicitation for demonstration (Cohort 8).	FY 2024 Q1	FY 2024 Q2	6
ITF Industry Engagements - Conferences	FY 2024 Q1	FY 2024 Q4	6
Advanced Prototype Design for Self-Screening	FY2024 Q1	FY2025 Q1	7

Checkpoint Automation (CPAM)
Research and Development

Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Checkpoint Automation (CPAM)	$4,990	$4,990	$4,990

R&D Project Description

The Checkpoint Automation (CPAM) initiative conducts R&D activities to define and develop an integrated and open countermeasures architecture. TSA has defined "Open Data" and "Standardization" as the key pillars of the CPAM initiative to guide open architecture initiatives and enable Original Equipment Manufacturer (OEM) and 3rd party implementation of best-of-breed solutions. The modular and open architecture solutions will enable full and open competition for third-party vendors to enhance detection and operational performance on TSA's emerging CT-based checkpoint technologies for screening accessible property. It is expected that solutions and concepts can be expanded and applied to additional modalities such as On-Person or Checked Baggage Screening in future phases.

The CPAM initiative aligns to the diversification of the marketplace, as outlined in the TSA Efforts to Diversify Security Technology report to Congress.

- **Problem:** TSA's current systems are highly complex and proprietary with little data, image, or interface standardization. This forces TSA to rely solely on the OEMs and existing contracting mechanisms for software, algorithm, component, or operational upgrades. Consequently, this limits TSA's ability to engage with new and innovative partners to solve problems, increases development and acquisition costs, and can impede the response to emerging needs.

- **Solution:** The CPAM initiative includes multiple critical activities to achieve an integrated and open countermeasures architecture:
  - Digital Imaging and Communications in Security (DICOS) Adoption: continued development of the standardized data format (DICOS v3.0) and associated toolkits for capturing data and providing it in a non-proprietary format.
  - Open Platform Software Library (OPSL) Development: standardizes data exchanges within systems to allow for integration of new equipment.
  - Stream of Commerce (SOC) Data Collection: collects and documents passenger baggage images and associated meta-data in an efficient manner.
  - Passenger Baggage Object Database (PBOD) Establishment: stores and catalogs threat and SOC data to support sharing with industry partners and government test facilities.
  - Common Workstation (CW) Development: standardizes the physical and graphical user interface across baggage scanners.

- Threat Recognition System (TRS): combines the computing hardware, OPSL, and DICOS to provide the platform for integrating screening equipment while decoupling the algorithm and Common Workstation through vendor-neutral Application Programming Interface (API) and communication protocols.

The CPAM initiative will lead the incremental implementation of open architecture solutions to advance Risk-Based Screening (RBS) objectives, enable modularity, reduce costs, enhance innovation through a diversified market, and expedite the delivery of capabilities.

- **Justification:** The FY 2024 Budget includes $5.0M to fund open-architecture solution development and mature the CPAM systems development to a TRL 7. The funding will be broken out for Technical Standards and Capabilities ($3.9M), Data Sharing ($500k), and Program Management, Engineering, and Cybersecurity Support ($600k). This includes all engineering requirements, systems design, R&D activities for screening carry-on baggage in a live checkpoint environment, integration and assessment of two or more certified OEM detection algorithms on the prototype TRS, and development and integration of complementary third-party detection algorithms to augment and enhance existing detection performance. The following incremental milestones are listed below:

  - **Increment 1 (Completed) -** Mature, evaluate, and improve OPSL functionality and performance in a laboratory environment (TRL 6). The effort will include an assessment of operational viability and include the development and publishing of an updated OPSL Software Development Kit (SDK) to industry stakeholders;

  - **Increment 2 (In Progress) -** Mature, evaluate, and improve OPSL and TRS performance and functionality while integrating certified OEM algorithms, complimentary third-party algorithms, and Common Workstation. The effort incorporates cybersecurity throughout the design and development process to put future solutions on a path to receive an Authority to Operate (ATO) in alignment with DHS and TSA processes. Activities are planned to be conducted in both vendor and government laboratory sites prior to progressing to an airport environment demonstration (TRL 7); and
    - Increment 2A (FY21): Completed CPAM Increment 2A assessment of TRS with two OEMs and Common Workstation in a laboratory environment (vendor);
    - Increment 2B (FY22 – FY23): Conduct CPAM Increment 2B assessment of TRS with OEM and 3rd party ATRs including cybersecurity assessments in a laboratory environment (TSIF); and
    - Increment 2C (FY23 – FY24): Conduct CPAM Increment 2C assessment of TRS with improved command and control functionality across component systems in an airport environment.

  - **Increment 3 -** Mature, evaluate, and improve system of systems performance to include advanced command and control functionality across multiple configurations and component systems as well as risk-based screening mechanisms to enable the switching of algorithms. This effort incorporates cybersecurity throughout the design and development process to successfully receive an ATO in alignment with DHS and TSA processes. Activities are planned to be conducted in both vendor and government laboratory sites prior to progressing to an airport environment demonstration (TRL 7).

- **Impact:** The FY 2024 effort aims to mature the TRS concept to a TRL 7. At TRL 7, the system will be demonstrated and evaluated in an operational environment while aligning to the requirements to operate at an airport checkpoint environment.

  The prior efforts conducted under Increment 2A demonstrated that:
  - It is possible to decouple an algorithm from the scanner to integrate with standardized interfaces and run on a common computing platform supporting the concept that the TSA's open architecture concepts can be provided as GFE to run algorithms in the field;
  - It is possible to integrate the Common Workstation with standardized interfaces and the common computing platform supporting the concept that the TSA's open architecture concepts can enable implementation of standardized workstations and advanced concepts such as remote screening;
  - The algorithm and Common Workstation performance (speed) and output was equivalent to baseline implementations indicating that TSA's open architecture concepts are both operationally viable and will not impact performance; and
  - There is inherent variation across vendor systems, algorithms, displays, data, and performance metrics at the component level that need to be defined, measured, and analyzed as TSA moves towards a more integrated checkpoint environment.

Type of Research

Demonstration.

Technology Readiness Level

Carry-on baggage screening leveraging CPAM is currently at TRL-6 or higher. Level-6 means the prototype system has been assessed and the functionality has been verified.

Transition Plans

The program aims to develop and demonstrate a mature TRS prototype that incorporates open architecture solutions and integrates OEM and third-party algorithms and Common Workstation in partnership with two selected TSE manufacturers and one Common Workstation provider at an Airport Checkpoint. As elements of the CPAM program mature, they are planned to be transitioned to acquisition program requirements (i.e., CPSS Increment 2) to enable adoption of open architecture standards/solutions in the near-term while providing the opportunity to capitalize on the long-term capabilities at reduce level-of-effort and rework. In parallel to system design and development, the CPAM project team will work closely with TSA's Information Technology to address necessary cybersecurity concerns and put the solution on a path to receive an ATO. Following the final test, the

CPAM project team will work to transition to a Lead System Integrator (LSI) and mature the system to the required production level. The follow-on development support for the LSI will include:

- Expanding the CPAM and Common Workstation System functionality to all OEMs who support DICOS images;
- Inclusion of additional third-party ATR developers;
- Expanding the CPAM concept to additional checkpoint use cases; and
- Expanding CPAM to on-person screening and checked baggage systems.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2022		
Partnered with National Electrical Manufacturers Association (NEMA) and industry to update the DICOS standard/Increment 2B	FY 2022 Q1	FY2022 Q3	7
Published DICOS v3.0 standard/Increment 2B	FY 2022 Q1	FY2022 Q4	7
Updated the DICOS SDK to align with DICOS v3.0 standard/Increment 2B	FY2022 Q1	FY2022 Q4	7
Updated the OPSL SDK based on development activities/Increment 2B	FY 2022 Q1	FY2022 Q4	7
Expanded on SOC data collection capabilities to include risk-based screening approaches and enhanced passenger tracking solutions/Increment 2B	FY 2022 Q1	FY2022 Q4	7
Expanded SOC data collection to additional airports while leveraging processes, methodologies, and best practices from initial studies/Increment 2B	FY 2022 Q1	FY2022 Q4	7
Conduct Increment 2B assessment of TRS with first APSS OEM certified ATR, third-party ATR(s), and Common Workstation at the TSIF	FY 2022 Q4	FY2022 Q4	7
Initiated data sharing with industry partners to support development of third-party solutions capable of providing complimentary capability (emerging threat and/or prohibited items) to existing solutions/Increment 2B	FY 2022 Q1	FY2022 Q4	6
Integrated third-party ATRs with OPSL and the TRS to mature system design and functionality/Increment 2B	FY 2022 Q1	FY2022 Q4	6
Continued to assess cybersecurity compliance, navigate TSA IT ATO processes, and receive ATO for an airport environment – continuation from FY 2021 activities/Increment 2B	FY 2022 Q3	FY2022 Q4	6
	FY 2023		
Partner with National Electrical Manufacturers Association (NEMA) and industry to update the DICOS standard (Annual)/Increment 2B	FY 2023 Q1	FY 2023 Q4	7
Update the DICOS SDK to align with DICOS v4.0 standard (Annual)/Increment 2B	FY 2023 Q1	FY 2023 Q4	7
Establish contracting approach to transition mature CPAM elements to new LSI, standards, software development, etc. contracts to enable further maturation and ongoing maintenance/Increment 2B	FY 2023 Q1	FY 2023 Q4	7
Update the OPSL and DICOS SDKs based on development and testing activities/Increment 2B	FY 2023 Q1	FY 2023 Q4	7
Initiate transition of PBOD to a TSA owned and maintained image repository to support developmental efforts/Increment 2B	FY 2023 Q1	FY 2023 Q4	7

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
Mature data sharing with industry partners to support development of third-party solutions capable of providing complimentary capability (emerging threat and/or prohibited items) to existing solutions/Increment 2B	FY 2023 Q1	FY 2023 Q4	7
Continue to assess cybersecurity compliance, navigate TSA IT ATO processes, and receive ATO for an airport environment/Increment 2C	FY 2023 Q1	FY 2023 Q4	7
Continue Increment 2B assessment of TRS with two APSS OEM certified ATR(s), third-party ATR(s), and Common Workstation at the TSIF/Increment 2B	FY 2023 Q1	FY 2023 Q2	7
Initiate planning and systems integration for Increment 2C assessment of TRS in an airport operational environment (pending successful Increment 2B)	FY 2023 Q3	FY 2023 Q4	7
Conduct systems integration and improve command and control functionality of TRS integrated solutions/Increment 2C	FY 2023 Q3	FY 2023 Q4	7
	FY 2024		
Partner with National Electrical Manufacturers Association (NEMA) and industry to update the DICOS standard (Annual)/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Update the DICOS SDK to align with DICOS v4.0 standard (Annual)/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Update the OPSL and DICOS SDKs based on development and testing activities/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Maintain minimal PBOD threat data collection and annotation to support third-party algorithm development/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Continue and complete transition of PBOD to establish TSA owned and maintained image repository to support developmental efforts/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Mature data sharing with industry partners to support development of third-party solutions capable of providing complimentary capability (emerging threat and/or prohibited items) to existing solutions/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Continue to assess cybersecurity compliance, navigate TSA IT ATO processes, and receive ATO for an airport environment; incorporate feedback during field demonstrations/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Mature TRS functionality as needed based on results of TSIF evaluations/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Conduct Increment 2C assessment of TRS in an airport operational environment (pending successful Increment 2B) /Increment 2C	FY 2024 Q1	FY 2024 Q4	7

Mobile Driver's License
Research and Development
Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget
Mobile Driver's License	$4,250	$4,250	-

R&D Project Description

The Mobile Driver's License (mDL) program is an initiative to conduct R&D activities to implement the capability to accept digital identities, such as mobile driver's licenses, at the TSA checkpoint.

- **Problem:** Unlike physical ID media, TSA is not currently able to ingest data from, or authenticate, digital identities during security operations. As public adoption and usage of digital identities increases, passengers will expect to use their digital identities at the TSA checkpoint, since aviation is one of the largest identity use cases in the world. Additionally, passengers and airlines are continually looking for contactless options in their travel journeys. Even before COVID, the latest industry projections predicted over 50 percent adoption of mobile driver's licenses in the U.S. within 10 years, a trend that is likely accelerated due to the pandemic. Many industry stakeholders have already begun reaching out to TSA to inquire about digital identity acceptance. TSA is currently working with a few industry partners through Cooperative Research and Development Agreements (CRADAs) to conduct digital identity pilots.

- **Solution:** TSA will develop, test, and deploy a digital identity reader for use at the Travel Document Checker (TDC) that can accept and authenticate digital identities. This reader will be compliant with the International Organization for Standardization and the International Electrotechnical Commission (ISO/IEC) 18013-5 standard to ensure interoperability and must be able to operate seamlessly in the checkpoint environment. Developing and testing the digital identity reader and the necessary infrastructure will require collaboration between TSA and external stakeholders. Through a standards-based approach, collaboration with interagency partners as well as industry stakeholders, and robust testing, TSA will be able to qualify, accept, and authenticate digital identities using the digital identity reader at the checkpoint. In parallel with TSA's development of the reader itself and underlying technical infrastructure to enable core functions, such as terminal authentication and certificate management/distribution, TSA will also establish a technical and policy trust framework relative to issuing authorities. Long-term, issuer trust will be established through a process governed by REAL ID rulemaking and TSA enforcement of those rules; and it will be technically enabled through a Digital Trust Service (DTS), such as the one developed by the American Association of Motor Vehicle Administrators (AAMVA). In the interim, TSA will coordinate with DHS Policy, DHS S&T, NIST, AAMVA, State DMVs, and other stakeholders as needed to codify best practices and standards that will inform the long-term solution and associated regulatory strategy.

- **Justification:** The FY 2024 Budget does not continue funding for the mDL project in the R&D appropriation.

- **Impact:** In 2019, over 2 million travelers were processed through TSA checkpoints each day. TSA expects passenger volume to increase 4.5 percent above FY 2019 levels in FY 2023. Digital identities will enable passengers to seamlessly and securely transmit identity information from their smart device at the checkpoint, instead of scrambling to retrieve their physical IDs from their bags. Digital identities offer passengers increased privacy protections by restricting transmitted data to only what is necessary (name, gender, date of birth, and photo) to comply with TSA processes and procedures, as opposed to all the information contained on a physical ID. Passengers will be notified of the data that is requested and that their data will only be used for identity verification purposes. With the integration of terminal authentication, passengers can also be confident that they are providing their information to an official, authentic TSA system. Digital identities also enable TSA to explore options to reconfigure the checkpoint to increase passenger throughput while simultaneously reducing wait times. TSA's digital identity research and collaboration with industry will also inform the rest of DHS Components on the benefits that digital identities provide as well as key considerations and obstacles that come with implementing and integrating a new capability with existing identity verification systems. Properly executed, TSA's efforts in this space will inform other agency/Component strategies and yield best practices and infrastructure that will catalyze or accelerate their efforts, thus resulting in economies.

Type of Research

Developmental.

Technology Readiness Level

Digital identity reader technology has been demonstrated in lab environments TRL 6. Similarly, the digital identity credentials (e.g., mDLs) that the reader will interface with have also been demonstrated TRL 6 in coordination with the reader. Pilot programs in FY 2022 will achieve TRL 7 and inform the glide path for getting the solution to TRL 8/9. Parallel governance and technical infrastructure developed in coordination with internal and external stakeholders will enable the technology to perform at TRL 8/9 sustainably.

Transition Plans

Once the mDL R&D process is complete and digital identity technology has been tested in the field, it will be transitioned for deployment under the CAT program in Q1 FY 2024. At the same time, TSA will leverage the newly established Identity Management Capability Integration Council (CIC) to develop the internal governance for accepting digital IDs and facilitate the approval of policy needed to implement digital ID acceptance at scale across the Nation's airports.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2022		
Approved Field Pilots at 11 Airports: ATL, BWI, DCA, DFW, GPT, JAN, LAS, MIA, PHX, SLC, and SJC	FY 2022 Q1	FY 2022 Q2	7
Mobile Driver's License Launch in 2 States: MD, AZ	FY 2022 Q1	FY 2022 Q4	8-9
Governance plan modified if needed based on pilots	FY 2022 Q1	FY 2022 Q4	8-9
	FY 2023		
Digital Trust Service (DTS) comes online	FY 2023 Q1	FY 2023 Q2	8
TSA terminal authentication solution updated for DTS	FY 2023 Q1	FY 2023 Q2	8
Planned Mobile Driver's License Field Launch in 9 States/Territories: FL, VA, CA, LA, GA, OK, IA, NY, and PR	FY 2023 Q1	FY 2023 Q4	7
Mobile Driver's License Launch in 2 States: CO, UT	FY 2023 Q1	FY 2023 Q4	8-9
	FY 2024		
N/A			

Department of Homeland Security

Transportation Security Administration

September 11th Aviation Passenger Security Fee

Fiscal Year 2024

Congressional Justification

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September 11th Aviation Passenger Security Fee

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

Aviation Passenger Security Fee *($ in thousands)*	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
September 11th Security Fee (Passenger Fee) Base Collections	$4,098,503	$4,260,000	$4,454,000	$194,000
Total September 11th Security Fee Collections	**$4,098,503**	**$4,260,000**	**$4,454,000**	**$194,000**
Less – Deficit Reduction	($1,480,000)	($1,520,000)	-	$1,520,000
Less – Aviation Security Capital Fund (ASCF)	($250,000)	($250,000)	($250,000)	$0
Total Offsetting Collections	**$2,368,503[3]**	**$2,490,000**	**$4,204,000**	**$1,714,000**
Estimated O&S Offset	$2,368,503	$2,490,000	$4,204,000	$1,714,000
O&S Net Discretionary[1]	**$5,722,690**	**$6,308,363**	**$6,127,752**	**($180,611)**
O&S Gross Discretionary[2]	**$8,091,193**	**$8,798,363**	**$10,331,752**	**$1,533,389**

1 - Calculated by subtracting the total O&S offset from Appropriated O&S funding.
2 - Appropriated O&S funding only – does not include Vetting Discretionary Fees.
3 – Reflects FY 2022 actual total.

The September 11th Security Fee (Passenger Fee) is imposed on sale of air transportation originating at an airport in the United States. The Passenger Fee is $5.60 per one-way trip with a maximum of $11.20 per round trip. The first $250M in fees collected by TSA are directed to the Aviation Security Capital Fund (ASCF), a mandatory account. Further, the Bipartisan Budget Act of 2013 (P.L. 113-67) established mandatory offsets to deficit reduction that are returned to the Treasury's general fund, as designated in statue for each fiscal year. Remaining collections are used to offset the Operations and Support (O&S) appropriation. TSA will submit a legislative proposal with the FY 2024 Budget to terminate deficit reduction contributions via the Passenger Security Fee.

Fee Authority: 49 U.S.C. 44940, P.L. 107-71 for the period of February 2002 through July 20, 2014, P.L. 113-67 beginning July 21, 2014, and thereafter.

Fee Uses: TSA's O&S appropriations are offset by this fee to provide passenger civil aviation security services including salary, training, background investigations, Federal Air Marshals, Federal Security Managers, deployment of law enforcement, security-related capital improvements at airports, through the Aviation Security Capital Fund, and training pilots and flight attendants.

Change Mechanism: Any changes would need to occur via Congressional House and Senate Authorizing Committees who have jurisdiction, prior to the Appropriation Committees acting on the proposal.

Previous Changes: The fee was increased to $5.60 per one-way trip on July 21, 2014, via P.L. 113-67 and then amended to add a round trip limitation of $11.20 on December 19, 2014, via P.L. 113-294.

Recovery Rate: The September 11th Security Fee is not set to fully recover all costs incurred and approved costs associated with the account. Below is a comparison table of the fees collected against eligible expenses for FY 2018 - FY 2022.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**Five-Year Total**
Total Amount of Fee Collected	**$4,098,503**	**$4,263,225**	**$2,456,587**	**$2,510,808**	**$3,786,997**	**$17,116,120**
Total of Eligible Expenses	$7,088,000	$7,303,000	$7,512,000	$7,495,000	$7,952,000	$37,350,000
Cost Recovery %	**57.8%**	**58.4%**	**32.7%**	**33.5%**	**47.6%**	**45.8%**

Operations & Support – Discretionary Offsetting Fee

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

Aviation Passenger Security Fee *($ in thousands)*	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Total Offsetting Collections	**$2,368,503**	**$2,490,000**	**$4,204,000**	**$1,714,000**

Discretionary Offsetting Fee Description

The O&S offset helps to fund the following:

- Salary, benefits, overtime, retirement and other costs of screening personnel, their supervisors and managers, and federal law enforcement personnel deployed at airport security screening locations;
- Costs of training such personnel and the acquisition, operation, and maintenance of equipment used by these personnel;
- Costs of performing background investigations of personnel;
- Costs of the Federal Air Marshals program;
- Costs of performing civil aviation security research and development under Title 49, U.S.C.;
- Costs of Federal Security Managers;
- Costs of deploying federal law enforcement personnel;
- Cost of security-related capital improvements at airports;
- Cost of training pilots and flight attendants for security programs.

Operations & Support – Discretionary Offsetting Fee
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	**-**	**-**	**-**	**-**	**$2,368,503**
FY 2023 Enacted	**-**	**-**	**-**	**-**	**$2,490,000**
FY 2024 Base Budget	**-**	**-**	**-**	**-**	**$2,490,000**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
APSF Fee Offset	-	-	-	-	$154,000
Total Pricing Changes	**-**	**-**	**-**	**-**	**$154,000**
Total Adjustments-to-Base	**-**	**-**	**-**	**-**	**$154,000**
FY 2024 Current Services	**-**	**-**	**-**	**-**	**$2,644,000**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Aviation Passenger Security Fee	-	-	-	-	$1,560,000
Total Program Changes	**-**	**-**	**-**	**-**	**$1,560,000**
FY 2024 Request	**-**	**-**	**-**	**-**	**$4,204,000**
FY 2023 TO FY 2024 Change	**-**	**-**	**-**	**-**	**$1,714,000**

Operations & Support – Discretionary Offsetting Fee
Justification of Pricing Changes

(Dollars in Thousands)

	FY 2024 President's Budget		
	Positions	**FTE**	**Amount**
Pricing Change 1- Aviation Passenger Security Fee Change	**-**	**-**	**$154,000**
Operations and Support (O&S) Fee Collections	-	-	$154,000
Total Pricing Changes	**-**	**-**	**$154,000**

Pricing Change 1 – Aviation Passenger Security Fee Change:

Base Activity Funding: This pricing change impacts collections from the September 11th Security Fee (Passenger Fee Offsetting Collections). The base for this activity is $2,490,000.

Pricing Change Explanation: This Pricing Change represents total change in Passenger Fee collections, which is based on TSA's projections for total passenger airline traffic during FY 2024. TSA's models show an increase of $154M in FY 2024.

Operations & Support – Discretionary Offsetting Fee
Justification of Program Changes

(Dollars in Thousands)

	FY 2024 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Total Program Changes	-	-	-	-	**$1,560,000**

Program Change 1 – Termination of Deficit Reduction Contributions:

Description
The FY 2024 Budget includes a legislative proposal to terminate TSA's deficit reduction contributions, which will result in an additional $1.6B in Passenger Fee collections to offset TSA's appropriated funding.

Justification
Congress established a schedule of annual offsetting receipts to be deposited in the Treasury general fund on October 1, 2013. TSA contributes via Passenger Fee revenue according to this schedule each year. TSA will submit a legislative proposal to eliminate this contribution in FY 2024. The amount in FY 2024 of $1.6B will be added to fee revenue that is treated as offsetting collections against the TSA appropriations.

Performance
This proposal allows the Passenger Fee collections to be treated as offsetting collections against the TSA annual appropriations that funds the security services for which the fee is collected.

Aviation Security Capital Fund – Mandatory Appropriation

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
Aviation Security Capital Fund	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-
Total	**-**	**-**	**$250,000**	**-**	**-**	**$250,000**	**-**	**-**	**$250,000**	**-**	**-**	**-**
Subtotal Mandatory - Appropriation	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-

Mandatory Appropriation Description

The Aviation Security Capital Fund Exhibit funds major acquisitions that support activities related to TSA's Electronic Baggage Screening Program (EBSP). Funding includes $250M in mandatory appropriations, which is funded through the Aviation Passenger Security Fee.

TSA identifies, tests, procures, deploys, installs, sustains, and recapitalizes Transportation Security Equipment (TSE) across all Federalized airports. These funds support capital improvement projects that enable risk reduction, security effectiveness, and screening efficiency through the deployment of Explosive Detection Systems (EDS) and Explosives Trace Detection (ETD) systems. Improvements in security screening effectiveness and efficiency with TSE automation can enhance detection and prevent the introduction of explosives materials, weapons, and other dangerous articles into commercial aircraft.

Both the Implementing Recommendations of the 9/11 Commission Act and the FY 2017 Homeland Security Appropriations Act include language specifying that TSA is required to prioritize funding for explosives detection systems based on security effectiveness, airport's current reliance on other screening solutions, lobby congestion resulting in increased security concerns, high injury rates, airport readiness, and increased cost-effectiveness.

Aviation Security Capital Fund – Mandatory Appropriation
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2022	FY 2023	FY 2024
Enacted/Request	**$250,000**	**$250,000**	**$250,000**
Carryover - Start of Year	$29,666	$7,294	-
Recoveries	$20,577	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$300,243**	**$257,294**	**$250,000**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$300,243**	**$257,294**	**$250,000**
Obligations (Actual/Estimates/Projections)	$278,699	$257,294	$250,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Aviation Security Capital Fund – Mandatory Appropriation
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2022 Enacted	-	-	-	$250,000	$250,000
FY 2023 Enacted	-	-	-	$250,000	$250,000
FY 2024 Base Budget	-	-	-	$250,000	$250,000
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2024 Current Services	-	-	-	$250,000	$250,000
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2024 Request	-	-	-	$250,000	$250,000
FY 2023 TO FY 2024 Change	-	-	-	-	-

Aviation Security Capital Fund – Mandatory Appropriation
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
Aviation Security Capital Fund	$250,000	$250,000	$250,000	-
Total	**$250,000**	**$250,000**	**$250,000**	**-**
Subtotal Mandatory - Appropriation	$250,000	$250,000	$250,000	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Change
25.1 Advisory & Assistance Services	$143,800	$141,200	$141,200	-
31.0 Equipment	$106,200	$108,800	$108,800	-
Total - Non Pay Budget Object Class	**$250,000**	**$250,000**	**$250,000**	**-**

Non Pay Cost Drivers

	FY 2022 Enacted	FY 2023 Enacted	FY 2024 President's Budget	FY 2023 to FY 2024 Total Changes
Facility Modifications and Inspection System Projects	$143,800	$141,200	$141,200	-
Purchase and Installation	$106,200	$108,800	$108,800	-
Total - Non-Pay Cost Drivers	**$250,000**	**$250,000**	**$250,000**	**-**

Explanation of Non Pay Cost Drivers

Facility Modifications and Inspection System Projects: TSA enters into Other Transaction Agreements (OTAs) with airports to facilitate the design and facility modification associated with checked baggage inspection system projects. Recapitalization OTAs are funded 100 percent by the Electronic Baggage Screening Program, while new in-line and other efficiency-related OTA projects are cost shared with the airport authority. There are no changes to this cost driver in FY 2024.

Purchase and Installation: TSA procures and installs Transportation Security Equipment (TSE) to facilitate equipment recapitalization, support airport expansions, and convert stand-alone screening to in-line screening. Purchase and installation include the procurement of TSE, ancillary equipment, and related supports from Original Equipment Manufacturers (OEM). Projected procurement and installation requirements are updated annually due to the dynamic nature of airport project schedules. There are no changes to this cost driver in FY 2024.