Department of Homeland Security

Transportation Security Administration

Budget Overview

Fiscal Year 2023

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
Alien Flight School Fee	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
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 2021 Enacted	FY 2022 Annualized CR	FY 2022 President's Budget	FY 2023 President's Budget
Operations and Support	**$8,135,506**	**$8,135,506**	**$8,451,537**	**$9,860,475**
Mission Support	$901,672	$901,672	$980,037	$1,042,958
Aviation Screening Operations	$5,497,847	$5,497,847	$5,709,431	$6,949,548
Screening Workforce	$4,082,668	$4,082,668	$4,158,822	$5,234,716
Screening Partnership Program	$226,406	$226,406	$231,068	$238,784
Screener Personnel, Compensation, and Benefits	$3,620,403	$3,620,403	$3,680,701	$4,732,094
Screener Training and Other	$235,859	$235,859	$247,053	$263,838
Airport Management	$651,622	$651,622	$721,038	$834,435
Canines	$169,513	$169,513	$170,186	$180,046
Screening Technology Maintenance	$477,711	$477,711	$532,300	$565,309
Secure Flight	$116,333	$116,333	$127,085	$135,042
Other Operations and Enforcement	$1,394,196	$1,394,196	$1,405,319	$1,550,219
Inflight Security	$784,655	$784,655	$774,332	$864,432
Federal Air Marshals	$764,643	$764,643	$754,069	$843,334
Federal Flight Deck Officer and Crew Training	$20,012	$20,012	$20,263	$21,098
Aviation Regulation	$238,468	$238,468	$246,416	$268,009
Air Cargo	$107,456	$107,456	$114,242	$127,746
Intelligence and TSOC	$76,497	$76,497	$83,554	$89,677
Surface Programs	$142,203	$142,203	$146,723	$156,639
Vetting Programs	$44,917	$44,917	$40,052	$43,716
Vetting Operations	$44,917	$44,917	$40,052	$43,716
Vetting Fees	$341,791	$341,791	$356,750	$317,750
TWIC Fee	$64,567	$64,567	$66,200	$63,100
Hazardous Materials Endorsement Fee	$18,126	$18,126	$19,200	$19,200
General Aviation at DCA Fee	$45	$45	$600	$600
Commercial Aviation and Airports Fee	$5,956	$5,956	$10,200	$10,000
Other Security Threat Assessments Fee	-	-	$50	$50
Air Cargo/Certified Cargo Screening Program Fee	$4,624	$4,624	$5,000	$5,000

TSA Precheck Fee	$245,020	$245,020	$249,500	$213,800
Alien Flight School Fee	$3,453	$3,453	$6,000	$6,000
Procurement, Construction, and Improvements	**$134,492**	**$134,492**	**$134,492**	**$119,345**
Aviation Screening Infrastructure	$134,492	$134,492	$134,492	$119,345
Checkpoint Support	$100,000	$100,000	$104,492	$105,405
Checkpoint Property Screening System	$39,133	$39,133	$104,492	$105,405
CheckPoint Property Screening System	$39,133	$39,133	$104,492	$105,405
Credential Authentication Technology (CAT)	$60,867	$60,867	-	-
Checked Baggage	$34,492	$34,492	$30,000	$13,940
Electronic Baggage Screening Program	$34,492	$34,492	$30,000	$13,940
Research and Development	**$29,524**	**$29,524**	**$35,532**	**$33,532**
Research and Development	$29,524	$29,524	$35,532	$33,532
Emerging Alarm Resolution Technologies	$3,000	$3,000	$3,000	$3,000
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	$5,000	$5,000	$5,000	$5,000
Innovation Task Force	$16,534	$16,534	$18,292	$16,292
Checkpoint Automation (CPAM)	$4,990	$4,990	$4,990	$4,990
Mobile Driver’s License	-	-	$4,250	$4,250
Aviation Passenger Security Fee	**$250,000**	**$250,000**	**$250,000**	**$250,000**
Aviation Security Capital Fund	$250,000	$250,000	$250,000	$250,000
Operations and Support (O&S) Offset	$820,652	$820,652	$2,368,503	$4,012,443
Total	**$8,549,522**	**$8,549,522**	**$8,871,561**	**$10,263,352**

Transportation Security Administration
Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	59,601	56,556	$8,135,506	58,431	55,169	$8,451,537	60,652	57,438	$9,860,475	2,221	2,269	$1,408,938
Procurement, Construction, and Improvements	-	-	$134,492	-	-	$134,492	-	-	$119,345	-	-	($15,147)
Research and Development	-	-	$29,524	-	-	$35,532	-	-	$33,532	-	-	($2,000)
Aviation Passenger Security Fee	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-
Total	**59,601**	**56,556**	**$8,549,522**	**58,431**	**55,169**	**$8,871,561**	**60,652**	**57,438**	**$10,263,352**	**2,221**	**2,269**	**$1,391,791**
Subtotal Discretionary - Appropriation	59,253	56,210	$7,957,731	58,022	54,764	$8,264,811	60,243	57,033	$9,695,602	2,221	2,269	$1,430,791
Subtotal Discretionary - Offsetting Fee	329	327	$338,338	390	386	$350,750	390	386	$311,750	-	-	($39,000)
Subtotal Mandatory - Appropriation	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-
Subtotal Mandatory - Fee	19	19	$3,453	19	19	$6,000	19	19	$6,000	-	-	-

Component Budget Overview

The FY 2023 Budget includes $10.3B; 60,652 positions; and 57,438 full-time equivalents (FTE) for the Transportation Security Administration (TSA). This funding represents an increase of $1.4B over the FY 2022 President's Budget.

The FY 2023 Budget aligns resources with TSA's strategy to improve security and safeguard the transportation system. The Budget builds upon the FY 2022 President's Budget by continuing to fund the recurring infrastructure backbone needed in TSA's 24/7 operational mission, honors previous promises to the workforce to approved pay raises and health benefits, and addresses lacking capabilities previously not included in the core budget to ensure the Nation's transportation security is the safest in the world.

Increases that account for the recurring backbone of TSA's infrastructure requirements include continuous enhancements provided in the FY 2022 President's Budget. Increases of $18.5M for Real Estate Operating Costs, $11.0M to annualize the Secure Flight contract operations and maintenance, and $12.5M to address shortfalls in the Transportation Security Equipment (TSE) Maintenance will all ensure TSA has the proper resources at its disposal to continue meeting its operational mission.

The FY 2023 Budget includes necessary increases to workforce pay. The largest of these increases include $870.9M to ensure TSA employees, beginning January 1st 2023, are paid at a level that is no less than their counterparts on the General Schedule pay scale. Additionally, this initiative includes 941 Positions and necessary funding to successfully transition TSA's personnel management system to personnel management policies

under the Aviation and Transportation Security Act (ATSA), as well as providing Transportation Security Officers (TSOs) the right to appeal adverse personnel actions to the Merit Systems Protection Board (MSPB) and enabling expanded labor benefits, including expanded collective bargaining.

In addition to necessary workforce pay changes, this Budget includes an increase to address anticipated passenger volume levels, a 4.5 percent increase over historical peak levels established in FY 2019. 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 FY 2023 Budget includes increases for program management, regulatory compliance and support, and stakeholder engagement and public advertising to enable TSA to rollout and enforce REAL ID. Funding will strengthen TSA's ability to conduct rulemaking to assist States and their constituents as well as engage with stakeholders to help prepare States in adopting REAL ID.

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 2023 Budget supports and strengthens TSA's commitment to that end.

Transportation Security Administration
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$8,549,522**	**$8,871,561**	**$10,263,352**
Carryover - Start of Year	$675,348	$708,688	$202,540
Recoveries	$39,443	-	-
Rescissions to Current Year/Budget Year	($223)	($5,649)	-
Net Sequestered Resources	$750	-	-
Reprogramming/Transfers	($23,804)	-	-
Supplementals	-	-	-
Total Budget Authority	**$9,241,036**	**$9,574,600**	**$10,465,892**
Collections - Reimbursable Resources	$60,246	$53,436	$27,768
Collections - Other Sources	-	-	-
Total Budget Resources	**$9,301,282**	**$9,628,036**	**$10,493,660**
Obligations (Actual/Estimates/Projections)	$8,592,442	$9,425,496	$10,482,093
Personnel: Positions and FTE			
Enacted/Request Positions	59,601	58,431	60,652
Enacted/Request FTE	56,556	55,169	57,438
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	56,399	58,431	60,652
FTE (Actual/Estimates/Projections)	51,583	55,169	57,438

Transportation Security Administration
Collections – Reimbursable Resources

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	-	-	-	-	-	-	$42
Department of Homeland Security	-	-	$6,815	-	-	$7,497	-	-	$3,307
Department of Homeland Security - Federal Emergency Management Agency	-	-	$7,661	-	-	$8,427	-	-	$4,840
Department of Homeland Security - Federal Protective Service	-	-	$457	-	-	$502	-	-	$6,602
Department of Homeland Security - Management Directorate	-	-	$1,725	-	-	$1,897	-	-	$2,087
Department of Homeland Security - Science and Technology	-	-	$450	-	-	$495	-	-	$484
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$5,000	-	-	$5,500	-	-	-
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$43	-	-	$47	-	-	$104
Department of Homeland Security - United States Coast Guard	-	-	$506	-	-	$556	-	-	$612
Department of Homeland Security - United States Secret Service	-	-	$17,050	-	-	$5,825	-	-	-
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	-	-	-	-	-	-	-	-	$1,000
Department of State	-	-	$14,853	-	-	$16,339	-	-	$1,725
Office of the Director of National Intelligence	-	-	-	-	-	$95	-	-	$95
Other Anticipated Reimbursables	-	-	$4,701	-	-	$5,172	-	-	$5,689
Small Airports Reimbursable	-	-	$660	-	-	$726	-	-	$799
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$325	-	-	$358	-	-	$382
Total Collections	**-**	**-**	**$60,246**	**-**	**-**	**$53,436**	**-**	**-**	**$27,768**

Transportation Security Administration
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	59,601	56,556	$5,583,304	$96.74	58,431	55,169	$5,800,352	$103.05	60,652	57,438	$7,168,627	$122.76	2,221	2,269	$1,368,275	$19.72
Total	**59,601**	**56,556**	**$5,583,304**	**$96.74**	**58,431**	**55,169**	**$5,800,352**	**$103.05**	**60,652**	**57,438**	**$7,168,627**	**$122.76**	**2,221**	**2,269**	**$1,368,275**	**$19.72**
Subtotal Discretionary - Appropriation	59,253	56,210	$5,543,139	$96.62	58,022	54,764	$5,743,130	$102.77	60,243	57,033	$7,111,405	$122.63	2,221	2,269	$1,368,275	$19.87
Subtotal Discretionary - Offsetting Fee	329	327	$38,534	$117.84	390	386	$55,057	$142.63	390	386	$55,057	$142.63	-	-	-	-
Subtotal Mandatory - Fee	19	19	$1,631	$85.84	19	19	$2,165	$113.95	19	19	$2,165	$113.95	-	-	-	-

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$3,250,548	$3,335,104	$4,254,356	$919,252
11.3 Other than Full-time Permanent	$339,160	$350,174	$343,037	($7,137)
11.5 Other Personnel Compensation	$317,719	$328,983	$319,680	($9,303)
11.8 Special Personal Services Payments	$103,065	$106,209	$104,067	($2,142)
12.1 Civilian Personnel Benefits	$1,563,727	$1,670,797	$2,134,272	$463,475
13.0 Benefits for Former Personnel	$9,085	$9,085	$13,215	$4,130
Total - Personnel Compensation and Benefits	**$5,583,304**	**$5,800,352**	**$7,168,627**	**$1,368,275**
Positions and FTE				
Positions - Civilian	59,601	58,431	60,652	2,221
FTE - Civilian	56,556	55,169	57,438	2,269

Transportation Security Administration
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Operations and Support	$2,552,202	$2,651,185	$2,691,848	$40,663
Procurement, Construction, and Improvements	$134,492	$134,492	$119,345	($15,147)
Research and Development	$29,524	$35,532	$33,532	($2,000)
Aviation Passenger Security Fee	$250,000	$250,000	$250,000	-
Total	**$2,966,218**	**$3,071,209**	**$3,094,725**	**$23,516**
Subtotal Discretionary - Appropriation	$2,414,592	$2,521,681	$2,584,197	$62,516
Subtotal Discretionary - Offsetting Fee	$299,804	$295,693	$256,693	($39,000)
Subtotal Mandatory - Fee	$1,822	$3,835	$3,835	-
Subtotal Mandatory - Appropriation	$250,000	$250,000	$250,000	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$163,325	$102,105	$100,616	($1,489)
22.0 Transportation of Things	$1,200	$1,169	$1,573	$404
23.1 Rental Payments to GSA	$132,603	$124,617	$150,354	$25,737
23.2 Rental Payments to Others	$82,423	$109,414	$99,741	($9,673)
23.3 Communications, Utilities, & Miscellaneous	$69,288	$73,617	$71,115	($2,502)
24.0 Printing and Reproduction	$851	$1,192	$3,733	$2,541
25.1 Advisory & Assistance Services	$727,901	$957,121	$987,493	$30,372
25.2 Other Services from Non-Federal Sources	$260,205	$236,920	$203,643	($33,277)
25.3 Other Purchases of goods and services	$376,488	$509,872	$505,594	($4,278)
25.4 Operations & Maintenance of Facilities	$26,152	$22,471	$32,392	$9,921
25.5 Research & Development Contracts	$21,589	$21,847	$19,347	($2,500)
25.6 Medical Care	$249	$215	$243	$28
25.7 Operation & Maintenance of Equipment	$399,691	$439,792	$469,877	$30,085
25.8 Subsistence and Support of Persons	$3,362	$3,448	$6,122	$2,674
26.0 Supplies & Materials	$245,317	$69,898	$42,607	($27,291)
31.0 Equipment	$347,106	$289,043	$306,732	$17,689
32.0 Land and Structures	$9,042	$9,042	$11,090	$2,048
41.0 Grants, Subsidies, and Contributions	$98,809	$98,809	$81,598	($17,211)
42.0 Insurance Claims and Indemnities	$617	$617	$855	$238
Total - Non Pay Budget Object Class	**$2,966,218**	**$3,071,209**	**$3,094,725**	**$23,516**

Transportation Security Administration
Supplemental Budget Justification Exhibits
FY 2023 Counter Unmanned Aerial Systems (CUAS) Funding

Appropriation and PPA	*(Dollars in Thousands)*
Transportation Security Administration Total	**$11,201**
Operations and Support	**$11,201**
Mission Support	$1,619
Aviation Screening Operations	$5,937
Airport Management	$1,713
Screening Technology Maintenance	$4,224
Other Operations and Enforcement	$4,269
Inflight Security	$695
Federal Air Marshals	$695
Aviation Regulation	$790
Intelligence and TSOC	$1,308
Vetting Programs	$852
Vetting Operations	$852

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	2/25/2021	FY 2021 Appropriations P.L. 116-260	Touchless Screening	Transmitted
2021	3/26/2021	FY 2021 Appropriations P.L. 116-260	Credential Authentication Technology Procurement and Deployment	Transmitted
2021	3/26/2021	FY 2021 Appropriations P.L. 116-260	Screening Workforce Pay Strategy— Retention, Staffing – Q1	Transmitted
2021	30 days after Submission of FY 2022 Budget to Congress 5/17/2021	FY 2021 Appropriations P.L. 116-260	Screening Workforce Pay Strategy— Retention, Staffing – Q2	Transmitted
2021	6/24/2021	FY 2021 Appropriations P.L. 116-260	Screening Workforce Pay Strategy— Retention, Staffing – Q2	Transmitted
2021	6/24/2021	FY 2021 Appropriations P.L. 116-260	TSO Hiring and Retention	Transmitted
2021	6/24/2021	FY 2005 Appropriations P.L. 108-334	Annual Report – FY 2020 Unclaimed Money	Transmitted
2021	7/30/2021	FY 2021 Appropriations P.L. 116-260	FAMS Staffing - Semiannual 1	Transmitted
2021	9/22/2021	FY 2021 Appropriations P.L. 116-260	Screening Workforce Pay Strategy— Retention, Staffing – Q3	Transmitted
2021	11/29/2020	FY 2021 Appropriations P.L. 116-260	Pilot Program – Screening Services Annual Performance Reports	Transmitted
2021	11/30/2021	FY 2021 Appropriations P.L. 116-260	Pilot Program – Screening Services Annual Performance Reports	Transmitted
2021	12/27/2021	FY 2021 Appropriations P.L. 116-260	Screening Workforce Pay Strategy— Retention, Staffing – Q4	Transmitted
2022	1/31/2022	FY 2020 Appropriations P.L. 116-94	FAMS Staffing – Semiannual 2	Pending
2022	6/24/2022	FY 2005 Appropriations P.L. 108-334	Annual Report – FY 2021 Unclaimed Money	Pending
2022	11/29/2022	FY 2021 Appropriations P.L. 116-260	Pilot Program – Screening Services Annual Performance Reports	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 2023 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	**N/A**	**N/A**	**N/A**	**$9,542,725**
Aviation Screening Operations	N/A	N/A	N/A	$6,949,548
Other Operations and Enforcement	N/A	N/A	N/A	$1,550,219
Mission Support	N/A	N/A	N/A	$1,042,958
Procurement, Construction, and Improvements	**N/A**	**N/A**	**N/A**	**$119,345**
Aviation Screening Infrastructure	N/A	N/A	N/A	$119,345
Infrastructure for Other Operations	N/A	N/A	N/A	-
Research and Development	**N/A**	**N/A**	**N/A**	**$33,532**
Research and Development	N/A	N/A	N/A	$33,532
Total Direct Authorization/Appropriation	**N/A**	**N/A**	**N/A**	**$9,695,602**
Fee Accounts	N/A	N/A	N/A	$317,750

Transportation Security Administration
Proposed Legislative Language

Operations and Support

For necessary expenses of the Transportation Security Administration for operations and support, **[**$8,094,787,000**]** *$9,542,725,000*, to remain available until September 30, **[**2023**]** *2024*: 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 **[**2022**]** *2023* so as to result in a final fiscal year appropriation from the general fund estimated at not more than **[**$5,726,284,000**]** *$5,530,282,000.*

Language Provision	Explanation
[$8,094,787,000] *$9,542,725,000*	Dollar change only. No substantial change proposed.
[2023] *2024*	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.
…[2022] *2023*	Fiscal year change only. No substantial change proposed.
…[$5,726,284,000] *$5,530,282,000*	Dollar change only. No substantial change proposed

Procurement, Construction, and Improvements

For necessary expenses of the Transportation Security Administration for procurement, construction, and improvements, **[**$134,492,000**]** *$119,345,000*, to remain available until September 30, [2024**]** *2025.*

Language Provision	Explanation
…[$134,492,000] *$119,345,000*	Dollar change only. No substantial change proposed.
…[2024] *2025*	Fiscal year change only. No substantial change proposed.

Research and Development

For necessary expenses of the Transportation Security Administration for research and development, **[**$35,352,000**]** *$33,532,000*, to remain available until September 30, [2023**]** *2024*.

Language Provision	Explanation
…[$35,352,000] *$33,532,000*	Dollar change Only. No substantial change proposed.
…[2023] *2024*	Fiscal year change only. No substantial change proposed.

Department of Homeland Security

Transportation Security Administration

Strategic Context

Fiscal Year 2023

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: Average number of days for DHS Traveler Redress Inquiry Program redress requests to be closed							
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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	<55	<55	<55	<55	<55	<50	<50
Results:	50	37	42	45	22	TBD	TBD

Measure: Percent of canine teams that pass operational training assessments within 45 days of completing basic course at the Canine Training Center

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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	---	80%	80%	85%	85%
Results:	---	---	---	81%	91%	TBD	TBD

Measure: Percent of daily passengers receiving expedited physical screening based on assessed low risk

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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	50%	50%	50%	50%	50%	50%	50%
Results:	55%	54%	46%	44%	38%	TBD	TBD

Measure: Percent of passenger data submissions that successfully undergo Secure Flight watch list matching

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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
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

Measure: Percent of Transportation Security Officers that achieve a first-time pass rate on the Image Interpretation Test							
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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	---	90%	90%	92%	92%
Results:	---	---	---	95%	94%	TBD	TBD

Management Measures

Measure: Percent of checked baggage screened with Explosive Detection Systems							
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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	90%	90%	90%	90%	90%	90%	90%
Results:	90%	91%	87%	86%	94%	TBD	TBD

Measure: Percent of Transportation Security Officers separating with at least one year experience who selected management as the primary reason for leaving							
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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	---	<17.0%	<16.5%	<16.0%	<15.5%
Results:	---	---	---	14.0%	11.0%	TBD	TBD

Measure: Percent of travelers who receive TSA Pre Check screening with a Known Traveler Number							
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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	19.3%	22.3%	20.0%	20.0%	21.0%
Results:	---	---	20.3%	21.8%	22.0%	TBD	TBD

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: Percent of air carriers operating from domestic airports in compliance with standard security programs							
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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	100.0%	100.0%	100.0%	90.0%	90.0%	90.0%	90.0%
Results:	97.7%	87.0%	89.0%	86.0%	92.0%	TBD	TBD

Measure: Percent of attended interchanges of rail cars containing rail security sensitive materials transiting into or through high-threat urban areas							
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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
Results:	---	99.00%	97.00%	100.00%	100.00%	TBD	TBD

Measure: Percent of domestic cargo audits that meet screening standards

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	96.0%	97.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Results:	97.7%	95.0%	95.0%	93.0%	92.0%	TBD	TBD

Measure: Percent of identified vulnerabilities at last point of departure airports addressed through stakeholder engagement and partnerships

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	---	---	70%	85%	85%	85%
Results:	---	---	---	74%	100%	TBD	TBD

Measure: Percent of international cargo audits that meet screening standards

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	96.0%	97.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Results:	97.6%	88.0%	91.0%	86.0%	99.0%	TBD	TBD

Measure: Percent of overall compliance of domestic airports with established aviation security indicators

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Results:	93.9%	91.0%	92.0%	89.0%	90.0%	TBD	TBD

Measure: Percent of overall level of implementation of industry agreed upon Security and Emergency Management action items by mass transit and passenger rail agencies							
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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	75%	77%	79%	70%	70%	70%	70%
Results:	74%	67%	67%	67%	70%	TBD	TBD

Measure: Percent of TSA regulated entities inspected per fiscal year by Transportation Security Inspectors							
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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	90%	90%	90%	90%	90%	90%
Results:	---	98%	99%	72%	97%	TBD	TBD

Management Measures

Measure: Average number of international airport assessments and inspections conducted annually per inspector							
Description: This measure reports the average number of assessments or inspections by Transportation Security Specialists (TSSs) completed each fiscal year at international locations. Airports located outside the territorial boundaries of the U.S. or its protectorates receive on-site assessments to determine whether aeronautical authorities effectively maintain and carry out security measures to support International Civil Aviation Organization standards while TSA regulated entities get inspected to evaluate compliance with TSA regulations beyond the international standards. These entities can include aircraft operators, foreign air carriers, or repair stations. Requiring TSSs to complete a minimum number of regulatory activities assists the program to improve workforce utilization and buy down risk through consistent assessments and inspections. These assessments and inspections identify vulnerabilities and compliance with security standards with the goal of improving overall security posture.							
Fiscal Year:	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	19.0	19.0	19.0	19.0	19.0	N/A	N/A
Results:	21.6	22.0	19.5	7.0	5.0	N/A	N/A

Measure: Number of international airport assessments and regulated entity inspections conducted annually

Description: This measure identifies the total number of international assessments of all last point of departure airports to the United States and inspections of regulated entities 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	---	---	---	---	142	142
Results:	---	---	---	---	---	TBD	TBD

Measure: Number of security reviews conducted on high risk pipeline systems

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	50	60	60	80	80	80	80
Results:	70	85	82	80	78	TBD	TBD

Measure: Percent of applicants for security threat assessments to whom TSA sends a response within 30 calendar days

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Targets:	---	---	---	---	90%	90%	90%
Results:	---	---	---	---	91%	TBD	TBD

Measure: Percent of deployments met against planned deployments for Visible Intermodal Prevention and Response Operations

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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	91.0%	92.0%	92.5%	92.5%	92.5%	93.0%	93.0%
Results:	92.4%	93.9%	99.2%	97.5%	99.0%	TBD	TBD

Measure: Percent of Indirect Air Carriers found to be compliant with TSA standard security programs

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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	96.0%	98.0%	98.0%	98.0%	90.0%	90.0%	90.0%
Results:	87.1%	83.0%	86.0%	84.0%	85.0%	TBD	TBD

Measure: Percent of transportation sector vetted population submissions that are matched against watch lists using the Transportation Vetting System

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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
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

Measure: Percent of Visible Intermodal Prevention and Response deployments to high-throughput transportation venues during forecasted peak travel times							
Description: This measured 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), personnel from Security Operations, 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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**
Targets:	---	---	---	80.0%	80.0%	80.0%	80.0%
Results:	---	---	---	90.5%	89.0%	TBD	TBD

Department of Homeland Security

Transportation Security Administration

Operations and Support

Fiscal Year 2023

Congressional Justification

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Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,921	1,646	$901,672	1,802	1,591	$980,037	1,942	1,707	$1,042,958	140	116	$62,921
Aviation Screening Operations	54,167	51,615	$5,497,847	53,139	50,298	$5,709,431	55,267	52,469	$6,949,548	2,128	2,171	$1,240,117
Other Operations and Enforcement	3,165	2,949	$1,394,196	3,081	2,875	$1,405,319	3,034	2,857	$1,550,219	(47)	(18)	$144,900
Vetting Fees	348	346	$341,791	409	405	$356,750	409	405	$317,750	-	-	($39,000)
Total	**59,601**	**56,556**	**$8,135,506**	**58,431**	**55,169**	**$8,451,537**	**60,652**	**57,438**	**$9,860,475**	**2,221**	**2,269**	**$1,408,938**
Subtotal Discretionary - Appropriation	59,253	56,210	$7,793,715	58,022	54,764	$8,094,787	60,243	57,033	$9,542,725	2,221	2,269	$1,447,938

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 2021	FY 2022	FY 2023
Enacted/Request	**$8,135,506**	**$8,451,537**	**$9,860,475**
Carryover - Start of Year	$369,951	$670,537	$202,540
Recoveries	$34,283	-	-
Rescissions to Current Year/Budget Year	($223)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($17,104)	-	-
Supplementals	-	-	-
Total Budget Authority	**$8,522,413**	**$9,122,074**	**$10,063,015**
Collections - Reimbursable Resources	$59,796	$52,941	$27,284
Collections - Other Sources	-	-	-
Total Budget Resources	**$8,582,209**	**$9,175,015**	**$10,090,299**
Obligations (Actual/Estimates/Projections)	$7,911,663	$8,972,475	$10,078,732
Personnel: Positions and FTE			
Enacted/Request Positions	59,601	58,431	60,652
Enacted/Request FTE	56,556	55,169	57,438
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	56,399	58,431	60,652
FTE (Actual/Estimates/Projections)	51,583	55,169	57,438

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	-	-	-	-	-	-	$42
Department of Homeland Security	-	-	$6,815	-	-	$7,497	-	-	$3,307
Department of Homeland Security - Federal Emergency Management Agency	-	-	$7,661	-	-	$8,427	-	-	$4,840
Department of Homeland Security - Federal Protective Service	-	-	$457	-	-	$502	-	-	$6,602
Department of Homeland Security - Management Directorate	-	-	$1,725	-	-	$1,897	-	-	$2,087
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$5,000	-	-	$5,500	-	-	-
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$43	-	-	$47	-	-	$104
Department of Homeland Security - United States Coast Guard	-	-	$506	-	-	$556	-	-	$612
Department of Homeland Security - United States Secret Service	-	-	$17,050	-	-	$5,825	-	-	-
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	-	-	-	-	-	-	-	-	$1,000
Department of State	-	-	$14,853	-	-	$16,339	-	-	$1,725
Office of the Director of National Intelligence	-	-	-	-	-	$95	-	-	$95
Other Anticipated Reimbursables	-	-	$4,701	-	-	$5,172	-	-	$5,689
Small Airports Reimbursable	-	-	$660	-	-	$726	-	-	$799
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$325	-	-	$358	-	-	$382
Total Collections	**-**	**-**	**$59,796**	**-**	**-**	**$52,941**	**-**	**-**	**$27,284**

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

	Positions	FTE	Amount
FY 2021 Enacted	**59,601**	**56,556**	**$8,135,506**
FY 2022 President's Budget	**58,431**	**55,169**	**$8,451,537**
FY 2023 Base Budget	**58,431**	**55,169**	**$8,451,537**
Total Technical Changes	**-**	**-**	**-**
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	$12,800
Transfer for Real ID from OSEM/O&S/SPP to TSA/O&S	3	3	$527
Total Transfers	**3**	**3**	**$13,327**
Civilian Pay Raise Total	-	-	$199,124
Annualization of Prior Year Pay Raise	-	-	$37,727
FPS Fee Adjustment	-	-	$2,592
Pay Raise Annualization of FY 2022 Program Changes	-	-	$8
Annualization of Secure Flight Analysts - Hiring in FY 2022	-	4	$490
Annualization of Secure Flight Contract	-	-	$11,000
Annualization of TSO Service Pay	-	-	$50,198
Canine Pay Adjustment	-	-	($5,000)
IT Staff Compensation	-	35	$7,109
Non-Recur FY 2019-2022 Tech Refresh	-	-	($7,900)
Non-Recur Personnel Futures	-	-	($13,382)
Projected Change in Fee Collections	-	-	($39,000)
Real Estate Operating Costs	-	-	$18,485
SPP Contract Increase	-	-	$3,562
Total Pricing Changes	**-**	**39**	**$265,013**
Total Adjustments-to-Base	**3**	**42**	**$278,340**
FY 2023 Current Services	**58,434**	**55,211**	**$8,729,877**
Air Cargo Inspectors Compensation	-	18	$2,540
Aviation Regulators Inspectors	-	17	$2,539

Canine Vet Services	-	-	$1,000
Collective Bargaining, Merit System Protection, and Associated Costs	941	751	$121,164
Contract and Travel Reductions	-	-	($35,971)
CPSS Procurement and Deployment	16	9	$2,165
Eliminate Exit Lanes	(1,285)	(1,090)	($94,147)
Enterprise Cybersecurity	25	17	$23,478
Gender Neutrality System Updates	-	-	$715
IMPACT Contract	-	-	($37,600)
On-Person Algorithm Development	-	-	$18,700
RealID PMO	34	18	$19,649
Sub-lease HQ Space	-	-	($12,680)
Surface VIPR Reduction	(53)	(53)	($6,854)
TSA Personnel System Changes	-	-	$870,856
TSE Maintenance	-	-	$12,490
TSO Staffing for Projected Volume	2,540	2,540	$242,554
Total Program Changes	**2,218**	**2,227**	**$1,130,598**
FY 2023 Request	**60,652**	**57,438**	**$9,860,475**
FY 2022 TO FY 2023 Change	**2,221**	**2,269**	**$1,408,938**

Operations and Support
Justification of Transfers
(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	**-**	**-**	**$12,800**
Mission Support	-	-	$12,800
Transfer 2 - Transfer for Real ID from OSEM/O&S/SPP to TSA/O&S	**3**	**3**	**$527**
Other Operations and Enforcement	3	3	$527
Vetting Programs	3	3	$527
Vetting Operations	3	3	$527
Transfer 3 - Realignment of C-UAS Personnel from O&S/AR to O&S/AM	**-**	**-**	**-**
Aviation Screening Operations	12	11	$1,713
Airport Management	12	11	$1,713
Other Operations and Enforcement	(12)	(11)	($1,713)
Aviation Regulation	(12)	(11)	($1,713)
Transfer 4 - Realignment of SPP Personnel from O&S/AM to O&S/SPP	**-**	**-**	**-**
Aviation Screening Operations	-	-	-
Screening Workforce	3	3	$465
Screening Partnership Program	3	3	$465
Airport Management	(3)	(3)	($465)
Total Transfer Changes	**3**	**3**	**$13,327**

Transfer 1 – Transfer of Cyber Reserve: This transfer includes costs associated with Enterprise Cybersecurity Reserve funding from DHS to TSA to fund critical cybersecurity initiatives in FY 2023.

Transfer 2 – Transfer for REAL ID: This transfer includes costs associated with the REAL ID funding, positions, and FTE from DHS OSEM to TSA O&S in FY 2023.

Transfer 3 – Realignment of C-UAS Personnel: This transfer reflects the net-zero movements of funding, positions, and FTE associated with Counter Unmanned Aircraft Systems (C-UAS) personnel from the Aviation Regulation PPA to the Airport Management PPA.

Transfer 4 – Realignment of SPP Personnel: This transfer reflects the net-zero movements of funding, positions, and FTE associated with Screening Partnership Program (SPP) personnel from the Airport Management PPA to the Screening Partnership Program PPA. The SPP Program Management Office was reorganized to effectively support the growing and complex demands of the program.

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

	FY 2023 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Civilian Pay Raise Total	-	-	**$199,124**
Mission Support	-	-	$9,716
Aviation Screening Operations	-	-	$151,345
Screening Workforce	-	-	$129,216
Screening Partnership Program	-	-	$56
Screener Personnel, Compensation, and Benefits	-	-	$127,774
Screener Training and Other	-	-	$1,386
Airport Management	-	-	$16,098
Canines	-	-	$3,612
Screening Technology Maintenance	-	-	$973
Secure Flight	-	-	$1,446
Other Operations and Enforcement	-	-	$38,063
Inflight Security	-	-	$22,163
Federal Air Marshals	-	-	$21,951
Federal Flight Deck Officer and Crew Training	-	-	$212
Aviation Regulation	-	-	$5,788
Air Cargo	-	-	$3,078
Intelligence and TSOC	-	-	$2,250
Surface Programs	-	-	$4,040
Vetting Programs	-	-	$744
Vetting Operations	-	-	$744
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	**$37,727**
Mission Support	-	-	$1,800
Aviation Screening Operations	-	-	$29,017
Screening Workforce	-	-	$24,921
Screening Partnership Program	-	-	$11
Screener Personnel, Compensation, and Benefits	-	-	$24,669
Screener Training and Other	-	-	$241
Airport Management	-	-	$3,008

Canines	-	-	$694
Screening Technology Maintenance	-	-	$155
Secure Flight	-	-	$239
Other Operations and Enforcement	-	-	$6,910
Inflight Security	-	-	$4,161
Federal Air Marshals	-	-	$4,124
Federal Flight Deck Officer and Crew Training	-	-	$37
Aviation Regulation	-	-	$1,009
Air Cargo	-	-	$517
Intelligence and TSOC	-	-	$395
Surface Programs	-	-	$707
Vetting Programs	-	-	$121
Vetting Operations	-	-	$121
Pricing Change 3 - FPS Fee Adjustment	**-**	**-**	**$2,592**
Aviation Screening Operations	-	-	$2,592
Airport Management	-	-	$2,592
Pricing Change 4 - Pay Raise Annualization of FY 2022 Program Changes	**-**	**-**	**$8**
Aviation Screening Operations	-	-	$8
Secure Flight	-	-	$8
Pricing Change 5 - Annualization of Secure Flight Analysts - Hiring in FY 2022	**-**	**4**	**$490**
Aviation Screening Operations	-	4	$490
Secure Flight	-	4	$490
Pricing Change 6 - Annualization of Secure Flight Contract	**-**	**-**	**$11,000**
Aviation Screening Operations	-	-	$11,000
Secure Flight	-	-	$11,000
Pricing Change 7 - Annualization of TSO Service Pay	**-**	**-**	**$50,198**
Aviation Screening Operations	-	-	$50,198
Screening Workforce	-	-	$50,198
Screener Personnel, Compensation, and Benefits	-	-	$50,198
Pricing Change 8 - Canine Pay Adjustment	**-**	**-**	**($5,000)**
Aviation Screening Operations	-	-	($5,000)
Canines	-	-	($5,000)
Pricing Change 9 - IT Staff Compensation	**-**	**35**	**$7,109**
Mission Support	-	35	$7,109
Pricing Change 10 - Non-Recur FY 2019-2022 Tech Refresh	**-**	**-**	**($7,900)**

Aviation Screening Operations	-	-	($7,900)
Secure Flight	-	-	($7,900)
Pricing Change 11 - Non-Recur Personnel Futures	**-**	**-**	**($13,382)**
Mission Support	-	-	($9,559)
Aviation Screening Operations	-	-	($3,823)
Screening Workforce	-	-	($3,823)
Screener Training and Other	-	-	($3,823)
Pricing Change 12 - Projected Change in Fee Collections	**-**	**-**	**($39,000)**
Vetting Fees	-	-	($39,000)
TWIC Fee	-	-	($3,100)
Commercial Aviation and Airports Fee	-	-	($200)
TSA Precheck Fee	-	-	($35,700)
Pricing Change 13 - Real Estate Operating Costs	**-**	**-**	**$18,485**
Mission Support	-	-	$5,892
Aviation Screening Operations	-	-	$12,593
Airport Management	-	-	$12,593
Pricing Change 14 - SPP Contract Increase	**-**	**-**	**$3,562**
Aviation Screening Operations	-	-	$3,562
Screening Workforce	-	-	$3,562
Screening Partnership Program	-	-	$3,562
Total Pricing Changes	**-**	**39**	**$265,013**

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

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

Pricing Change 3 – FPS Fee Adjustment: This Pricing Change reflects anticipated increases in Federal Protective Service (FPS) office security, alarm monitoring, response, and security oversight for over 600 TSA office locations. Starting in FY 2020, FPS began increasing their security fees for buildings, including TSA locations, by using a new fee-based model resulting in increased FPS costs to TSA. GAO report GAO-21-311R FPS Basic Security Fees documents the increased fees approved by OMB. FPS continues to phase in the increased costs from FY 2020 through FY 2023.

Pricing Change 4 – Pay Raise Annualization of FY 2022 Program Changes: This Pricing Change reflects the increased pay costs of the 4.6 percent civilian pay increase for FY 2023 for all Program Changes proposed in the FY 2022 Congressional Justification.

Pricing Change 5 – Annualization of Secure Flight Analysts - Hiring in FY 2022: This Pricing Change reflects the annualization of hiring Secure Flight analysts included in the FY 2022 President's Budget.

Pricing Change 6 – Annualization of Secure Flight Contract: This Pricing Change reflects the full year costs to support the FY 2022 planned recompete of the two largest Secure Flight contracts, the Operations and Maintenance (O&M) contract and the Tier 3 & Adaptive Maintenance (T3AM) contract. Within this Pricing Change, $6M will cover cost increases in the O&M contract associated with labor, security software and patches, system monitoring, interfaces, and reporting. The remaining $5M will cover cost increases in the T3AM contract, which are attributed to increases in labor costs for the engineering and testing.

Pricing Change 7 – Annualization of TSO Service Pay: This Pricing Change reflects the continued annualization of TSO Service Pay for E, F, and G band officers. TSA first initiated Service Pay in FY 2021 as a tactic to begin closing the pay equity gap across the Agency. TSA's most important asset is the dedicated professionals working to secure our Nation's transportation system. To foster a diverse, inclusive, and transparent work environment, establishing TSA as a choice Federal employer, the Agency will use available tools and authorities to cultivate a skilled workforce prepared and equipped to meet the challenges of tomorrow.

Pricing Change 8 – Canine Pay Adjustment: This Pricing Change reflects a decrease in the base pay allocation contained within the Canine PPA and reduces the overall base to $99M. This decrease does not have an effect on the associated Positions and FTE and properly aligns funding to projected expenditures in FY 2023. The calculation was based on all positions being fully encumbered for the year and utilized the current fully loaded PC&B costs associated for each position.

Pricing Changes 9 – IT Staff Compensation: This Pricing Change reflects the rightsizing of TSA's IT Staffing to properly account for salaries and benefits for incumbent personnel. IT staff support the Agency's backlog in the areas of cybersecurity, modernization, and application development. Adjusting the pay compensation for these personnel in line with industry peers will preserve incumbent staff with competences to avoid degradation of existing capabilities of systems, which support essential mission capabilities. TSA's strategic goal of improving the speed to data-driven decision making requires defining and implementing a business capability to provide improved data sharing, data analytics, and operational automation. This Pricing Change appropriately compensates IT staff to achieve this objective while defending against an increase in cyber threats against TSA networks. It also aligns with TSA's other major strategic objective of cultivating a skilled workforce prepared and equipped to achieve operational excellence and meet the challenges of tomorrow.

Pricing Change 10 – Non-Recur FY 2019-2022 Tech Refresh: This Pricing Change reflects a non-recur of the four-year enhancement initiated in FY 2019 to the Secure Flight program for recapitalization. This four-year initiative included efforts to reduce costs, explore open-source technology options, adopt TSA standard products where feasible, reduce platform complexity, improve cybersecurity, and (where appropriate) migrate components to cloud-based services and/or make components "cloud-ready."

Pricing Change 11 – Non-Recur Personnel Futures: This Pricing Change reflects a non-recur of costs included in the FY 2022 President's Budget for the recompete and transition of Personnel Futures Program (PFP) service contracts.

Pricing Change 12 – Projected Change in Fee Collections: This Pricing Change reflects anticipated changes in fee collections for FY 2023. The change is attributed to a reduced projection of enrollments in the Transportation Worker Identification Credential (TWIC) and TSA PreCheck Application Programs in addition to a lower projection of criminal history records checks costs due to the implementation of FBI Rap Back services. The TSA fee programs have seen significant fluctuation in terms of enrollments, as a result of the pandemic. As such, estimating future enrollment volumes has been and remains a challenge. TSA regularly evaluates enrollment estimates, and more recent estimates suggest that our FY 2023 collections will be more in line with FY 2022 estimates.

Pricing Change 13 – Real Estate Operating Costs: This Pricing Change reflects the increased costs for the O&M of aging facilities nationwide, as well as critical field projects, lifecycle repairs, and lifecycle replacements to interior fixtures and fittings. Within this increase, $5.9M will fund activities listed above for the National Capital Region (NCR), while $12.6M will cover requirements at TSA's field facilities.

Pricing Change 14 – SPP Contract Increase: This Pricing Change reflects an increase to the SPP program for equitable adjustments and to meet the minimum compensation levels required by the Service Contract Labor Standards (SCLS) (41 U.S.C. Chapter 67), which requires vendors to meet or exceed the pay and benefits as prescribed by the Department of Labor. The $3.6M base adjustment includes $0.6M to cover the FY 2023 minimum compensation levels at 21 SPP airports, not covered by a Collective Bargaining Agreement (CBA) and an increase of $3.0M to cover the FY 2023 CBA at San Francisco International Airport (SFO). The SFO contractor has a CBA with a union, through which the parties have negotiated wages and benefits for the term of the SPP contract. SFO is the only SPP airport with a CBA. The SFO CBA is increased based on the SCLS, which has set the prevailing labor rate to the incumbent CBA, where one exists. A new CBA was signed on October 4, 2019 that establishes the year-over-year increase at approximately $3.0M.

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

	FY 2023 President's Budget		
	Positions	FTE	Amount
Program Change 1 - Air Cargo Inspectors Compensation	**-**	**18**	**$2,540**
Other Operations and Enforcement	-	18	$2,540
Air Cargo	-	18	$2,540
Program Change 2 - Aviation Regulators Inspectors	**-**	**17**	**$2,539**
Other Operations and Enforcement	-	17	$2,539
Aviation Regulation	-	17	$2,539
Program Change 3 - Canine Vet Services	**-**	**-**	**$1,000**
Aviation Screening Operations	-	-	$1,000
Canines	-	-	$1,000
Program Change 4 - Collective Bargaining, Merit System Protection, and Associated Costs	**941**	**751**	**$121,164**
Mission Support	94	52	$26,543
Aviation Screening Operations	847	699	$94,621
Screening Workforce	577	561	$68,879
Screener Personnel, Compensation, and Benefits	545	545	$56,393
Screener Training and Other	32	16	$12,486
Airport Management	270	138	$25,742
Program Change 5 - Contract and Travel Reductions	**-**	**-**	**($35,971)**
Mission Support	-	-	($8,728)
Aviation Screening Operations	-	-	($14,963)
Screening Workforce	-	-	($6,763)
Screener Training and Other	-	-	($6,763)
Screening Technology Maintenance	-	-	($8,200)
Other Operations and Enforcement	-	-	($12,280)
Inflight Security	-	-	($12,280)

Federal Air Marshals	-	-	($12,280)
Program Change 6 - CPSS Procurement and Deployment	**16**	**9**	**$2,165**
Mission Support	8	5	$1,404
Aviation Screening Operations	8	4	$761
Screening Technology Maintenance	8	4	$761
Program Change 7 - Eliminate Exit Lanes	**(1,285)**	**(1,090)**	**($94,147)**
Aviation Screening Operations	(1,285)	(1,090)	($94,147)
Screening Workforce	(1,285)	(1,090)	($94,147)
Screener Personnel, Compensation, and Benefits	(1,285)	(1,090)	($94,147)
Program Change 8 - Enterprise Cybersecurity	**25**	**17**	**$23,478**
Mission Support	25	17	$23,478
Program Change 9 - Gender Neutrality System Updates	**-**	**-**	**$715**
Aviation Screening Operations	-	-	$500
Screening Technology Maintenance	-	-	$500
Other Operations and Enforcement	-	-	$215
Vetting Programs	-	-	$215
Vetting Operations	-	-	$215
Program Change 10 - IMPACT Contract	**-**	**-**	**($37,600)**
Mission Support	-	-	($37,600)
Program Change 11 - On-Person Algorithm Development	**-**	**-**	**$18,700**
Aviation Screening Operations	-	-	$18,700
Screening Technology Maintenance	-	-	$18,700
Program Change 12 - RealID PMO	**34**	**18**	**$19,649**
Mission Support	13	7	$10,756
Aviation Screening Operations	6	3	$6,190
Screening Technology Maintenance	6	3	$6,190
Other Operations and Enforcement	15	8	$2,703
Surface Programs	12	6	$1,693
Vetting Programs	3	2	$1,010
Vetting Operations	3	2	$1,010

Program Change 13 - Sub-lease HQ Space	**-**	**-**	**($12,680)**
Mission Support	-	-	($12,680)
Program Change 14 - Surface VIPR Reduction	**(53)**	**(53)**	**($6,854)**
Other Operations and Enforcement	(53)	(53)	($6,854)
Surface Programs	(53)	(53)	($6,854)
Program Change 15 - TSA Personnel System Changes	**-**	**-**	**$870,856**
Mission Support	-	-	$21,624
Aviation Screening Operations	-	-	$736,982
Screening Workforce	-	-	$675,252
Screening Partnership Program	-	-	$3,622
Screener Personnel, Compensation, and Benefits	-	-	$668,769
Screener Training and Other	-	-	$2,861
Airport Management	-	-	$48,062
Canines	-	-	$9,554
Screening Technology Maintenance	-	-	$1,440
Secure Flight	-	-	$2,674
Other Operations and Enforcement	-	-	$112,250
Inflight Security	-	-	$76,056
Federal Air Marshals	-	-	$75,470
Federal Flight Deck Officer and Crew Training	-	-	$586
Aviation Regulation	-	-	$13,970
Air Cargo	-	-	$7,369
Intelligence and TSOC	-	-	$3,478
Surface Programs	-	-	$10,330
Vetting Programs	-	-	$1,047
Vetting Operations	-	-	$1,047
Program Change 16 - TSE Maintenance	**-**	**-**	**$12,490**
Aviation Screening Operations	-	-	$12,490
Screening Technology Maintenance	-	-	$12,490
Program Change 17 - TSO Staffing for Projected Volume	**2,540**	**2,540**	**$242,554**

Mission Support	-	-	$10,366
Aviation Screening Operations	2,540	2,540	$232,188
Screening Workforce	2,537	2,537	$228,134
Screener Personnel, Compensation, and Benefits	2,534	2,534	$217,737
Screener Training and Other	3	3	$10,397
Airport Management	3	3	$4,054
Total Program Changes	**2,218**	**2,227**	**$1,130,598**

Program Change 1 – Air Cargo Inspectors Compensation

Description
The FY 2023 Budget includes an increase of 18 FTE and $2.5M for Air Cargo Inspectors. The base for this program is 545 Positions, 512 FTE, and $70.0M.

Justification
Enhancing the cargo supply chain by pursuing policies that augment security requirements for existing regulated entities and for including new ones is a strategic objective for TSA. The cargo supply chain involves, but is not limited to, domestic aircraft, foreign air carriers, and certified cargo screening facilities (CCSFs). Threats against the cargo supply chain can include breaches to access control procedures, application of incorrect screening methods, and failure to comply with regulations.

Effective June 30, 2021, TSA introduced new regulatory requirements in response to the International Civil Aviation Organization (ICAO) Account Consignor Phase Out mandate, which requires all outbound international cargo to be screened prior to transport. These requirements include an alternate framework under the Secured Packing Facilities (SPF) Order that will result in an increase in regulated entities, thereby increasing inspection, outreach and assessment activities of current and new TSA regulated entities. Additional staffing is required to complete the numerous inspections needed to more accurately identify and effectively mitigate vulnerabilities at all U.S. airports.

The additional positions and operational funding will allow TSA to fulfill new requirements and keep pace with the cargo supply chain even as new regulated entities and programs expand. These 18 FTE inspectors will be placed in locations with the highest risk level to mitigate any risk of disruption of the cargo supply chain.

Performance
Transportation Security Inspectors (TSIs) are responsible for key regulatory compliance of TSA regulated entities within the Aviation Transportation Sector. The additional TSIs would allow the domestic operations of TSA's compliance regime to keep pace with the expansion of regulated entities and programs. Specifically, TSA will be able to provide direct support and outreach as these new entities come online and get used to being inspected by the TSA. With additional regulatory requirements and entities to inspect, especially within a growing dispersed area of operations, the domestic field offices would be able to improve overall efficiencies and better manage new entities.

Program Change 2 – Aviation Regulation Inspectors

Description
The FY 2023 Budget includes an increase of 17 FTE and $2.5M for Aviation Regulation Inspectors. The base for this program is 835 Positions, 800 FTE, and $113.9M.

Justification
Inspectors are responsible for key regulatory compliance and oversight of TSA regulated entities. The additional 17 FTE inspectors will be placed in locations with the highest risk level to mitigate any risk of failure to compliance regulations. The inspectors will be able to support the current 532 Aviation TSIs and the ever-growing need for compliance operations throughout the United States to ensure proper testing and assessments are being implemented to reduce the risk of any threats.

Funding will allow TSA to continue managing aviation regulation requirements such as conducting assessments, reviewing procedures, observing operations, identifying the existence of countermeasures, and providing corporate level oversight to ensure that TSA regulations and associated security programs are being adhered to within airport property. As the volume of the traveling public increases and the aviation sector continues to face evolving threats and challenges, enhancing aviation security and ensuring compliance with established regulations is critical in keeping airports and the traveling public safe. Said increases to volume, threats and challenges have an associated effect of increases to workloads for Aviation Regulation TSIs. Aviation Regulation Inspectors are tasked with ensuring regulatory compliance for all areas contained within airport grounds, excluding air cargo. Areas include, but are not limited to, aircraft operator programs, catering, responding to checkpoint incidents, Aviation Regulation policy, and liaising with relevant stakeholders. With increases to passenger volume and threats comes an associated increase in workload to Aviation Regulation TSIs. Increases to workload can range from growth in the number of investigations required to a surge in the need for incident response.

Performance
The additional inspectors would allow the domestic operations of TSA's compliance oversight regime to complete its annual work plan. The addition of the Alternate Framework will lead to an increase in assessment activities and outreach activities to ensure knowledge of new requirements and Program Changes. Furthermore, there will be an increase in inspection activities for all operations. With additional regulatory requirements and entities to inspect, especially within a growing dispersed area of operations, the domestic field offices would be able to improve overall efficiencies.

Program Change 3 – Canine Vet Services:

Description
The FY 2023 Budget includes an increase of $1.0M for Vet Services. The base for this program is $13.5M.

Justification
Aligning, integrating, and managing canine detection capabilities across all modes of transportation to improve explosive threats detection is a major TSA strategic objective. Accomplishing it requires support for TSA's Canine Training Center (CTC), which has historically received canine health care at no cost from the U.S. Army through its long-established relationship and ties to the Department of Defense (DoD) Military Working Dog (MWD) Program. The MWD Hospital provides routine care and services that include, X-rays, dental exams, corrective and preventative surgeries, medication, routine and non-routine medical follow-up services, and behavioral assessments with accompanying behavioral modification treatments as required.

The U.S. Army, as the DoD executive agent for veterinary services, has the authority to provide care to working dogs from outside DoD when such care does not negatively impact the DoD veterinary mission. Holland MWD Hospital at Joint Base San Antonio-Lackland has occasionally requested support from the CTC to fund equipment and contract support positions used for canine care and recently requested for annual funding for staffing, equipment, and supplies. The CTC and the MWD Hospital are currently working on updating the interagency agreement in place since FY 2020 that will provide sustained support in the future.

The CTC's canine production has experienced a 30 percent increase since FY 2010, resulting in a corresponding growth in the costs and requirements the MWD Hospital has absorbed to fund and support personnel, equipment, and supplies. The FY 2023 Budget includes $1.0M to fund the increased amounts to the MWD hospital to care for TSA canines:

- $0.9M for Full Time Staff: one veterinarian, four veterinary technicians, and 12 animal care attendants;
  - From FY 2020 – FY 2021, the CTC supplemented four canine training instructors per week with administration of medication, due to Vet Services staffing shortages. As a result, CTC training instructors spent 5,168 hours performing non-training related functions outside the scope of their duties and responsibilities.
- $81,000 for Part Time Staff: two veterinary technicians on call to cover medication of canines during the weekends;
- $34,000 for specimen collection, testing and analysis;
  - These lab invoices are received monthly and an average $28,000 per month.
- $5,000 for veterinarian travel to support medical examinations for stateside canine procurement;
  - The CTC pays for the cost of travel for veterinarian support during stateside canine procurement missions.

Performance
These funds will ensure the MWD Hospital is staffed to provide the necessary care for TSA explosive detection and passenger screening canines. It allows TSA to share the costs and reduce the financial burden to the MWD Hospital. Additionally, CTC's training instructors will be able to resume their primary function of canine and student training and meet production capacity standards without the additional responsibility of supporting Vet Services.

Program Change 4 – Collective Bargaining, Merit System Protection, and Associated Costs

Description
The FY 2023 Budget includes an increase of 941 Positions, 751 FTEs, and $121.2M for the successful transition of TSA's personnel management system to personnel management policies that are comparable to General Schedule pay rates (Title 5, Chapter 53) with regard to pay for the TSA workforce, and with respect to Transportation Security Officers (TSOs), the right to appeal adverse personnel actions to the Merit Systems Protection Board (MSPB), and expanded labor benefits commensurate with title 5, Chapter 71, including expanded collective bargaining. There is no base for this program.

Justification
TSA's strategic success depends upon how well we attract, hire, train, develop, promote, retain, and equip our workforce – the Agency's most important asset – at all levels of the organization. That includes establishing effective communication channels and promoting responsiveness, inclusion, and collaboration as well as developing and sustaining the systems and infrastructure necessary to support our workforce.

TSA's current labor relations framework for non-supervisory TSOs allows limited exclusive representation and limited collective bargaining. TSA does not currently have a labor relations capability similar to that found at Agencies such as U.S. Customs and Border Protection (CBP) or U.S. Immigration and Customs Enforcement (ICE) with long standing legacy labor programs under Chapter 71 of Title 5. Establishing the infrastructure to implement the expanded Chapter 71-like labor framework for a bargaining unit of approximately 44,000 employees is a significant and resource-intensive undertaking that impacts multiple offices, functions, and operations at TSA.

The following is a breakdown by major functional area:

(Dollars in Thousands)	**Positions**	**FTEs**	**Program Change**
Human Capital	310	158	$37,046
Chief Counsel	48	24	$10,386
Security Operations	557	556	$61,041
Training and Development	26	13	$12,690
TOTAL	**941**	**751**	**$121,163**

Human Capital

Additional Human Resources (HR) staffing is required to ensure appropriate execution of additional personnel policies. Using its unique personnel authorities, TSA is able to leverage additional efficiencies of scale and broad exceptions related to operational requirements that allow for a lower level of HR staffing across the enterprise. Three hundred ten HR positions are required for on-site technical authority and expertise in the execution of personnel-related matters related to recruitment & hiring, staffing, employee relations, and compensation in addition to changes required as a result of expanded collective bargaining:

- 270 additional HR positions in the field at airports are needed to provide on-site technical authority and expertise;
- Seven HQ HR Specialist positions necessary for coordination, systems, and policy purposes;
- 20 Labor Relations Specialists to support the HQ program and provide regional oversight for the TSA labor program, including Unfair Labor Practices, and Federal Labor Relations Authority (FLRA) and/or arbitrator interaction; and
- 13 additional Employee Relations (ER) Specialists for processing ER cases, issues, and other cases that are covered by the expanded collective bargaining process.
- $5.0M of additional General Expenses for approximately 500 offices for Union Reps with a cost of $10,000 per office.

Chief Counsel

TSA also needs increased legal resources of 48 positions to provide legal support for TSA's implementation and administration of the Secretary's enhanced TSA workforce initiatives. Specifically, TSA needs an expanded labor framework and expanded collective bargaining for its Bargaining Unit Employees (BUEs)[1] to mirror labor rights afforded under title 5 U.S.C. Ch. 71 and the extension of MSPB appellate rights to TSOs. Under the expanded labor framework, TSA and American Federation of Government Employees (AFGE) can bargain for an unlimited time period over the BUEs' terms and conditions of employment to nearly the same extent as permitted under Chapter 71. For the first time at TSA, bargaining will not be limited to a discrete number of issues for a discrete period of time.

[1] TSA's BUEs are non-supervisory screeners.

With regard to MSPB rights for TSOs, the number of employees eligible to appeal adverse actions to the MSPB increased from approximately 18,000 to more than 60,000 employees, thus tripling Chief Counsel's (CC) litigation case work. Currently, TSA's attorney to client ratio is 1:360. By comparison, CBP, with a similarly sized workforce, but more robust labor practice, has an attorney to client ratio of 1:139.[2] TSA is not seeking the same number of attorneys and support staff as CBP, but needs the limited identified resources to ensure efficient implementation and consistent application of expanded labor rights and MSPB appeal rights:

- 10 additional attorneys, one program analyst, and one staff assistant are required for the General Law Division for providing legal advice and representation in bargaining (i.e., bargaining for a new CBA, impact and implementation bargaining, midterm bargaining, and local bargaining) and legal counsel to management at TSA HQ and field offices on the new labor framework and any new CBA to ensure consistent application and efficient implementation. Currently, General Law has approximately 14 attorneys handling all personnel policy, discipline, and advice matters.[3] However, now, to successfully implement these new administrative actions, General Law needs increased legal resources commensurate with other DHS components to: handle the anticipated significant rise in questions from management in the field and at Headquarters regarding the new framework, provide bargaining support and advice on policies and training for this new framework and ensure the legal sufficiency of actions being presented for the first time to MSPB.
- 23 attorneys and four support staff are required for the Litigation Division for handling a likely tripling of the number of MSPB cases through extending MSPB appeal rights to TSA TSOs, as well as handling the responsibility for representing TSA in a greatly expanded number of arbitration matters before the FLRA or neutral arbitrators. TSA has no current FLRA litigation practice to draw estimates from, but we expect a significant number of additional cases in this new forum.
- Five attorneys and four administrative assistants are required for CC's Field Operations Division to ensure that CC Field Operations continues to timely and effectively address the Agency's mission and support of management in this new labor environment, thus reducing matters that would otherwise result in litigation. TSA's Field Counsel provide legal support to 73 Federal Security Directors (FSDs), 20 Federal Air Marshal (FAM) Supervisory Air Marshals in Charge (SACs), five Investigations Special Agents in Charge, and five Regional Surface Directors and their staffs. With an expected tripling of MSPB cases from 50 to 150 per year, Field Counsel support will be further taxed. Additional advising, drafting, reviewing, and significant editing will be necessary to ensure an MSPB-quality product. This need for increased expertise will necessitate additional and on-going training both for the attorneys and by the attorneys for the clients.
- $3.5M needed for the general expenses for specialized training, court reporter and transcript costs, and costs for services of the MSPB and either the FLRA or independent arbitrators.

[2] OPM FedScope data, March 2021.

[3] This significant current workload includes advice on the following subject matter areas: Absence & Leave; Annual Proficiency Review; Anti-Harassment Program; Career Progression; Discipline, to include advising the field, Professional Responsibility and Senior Leadership Disciplinary Review Board; Drug & Alcohol Program; performance; Equal Pay Act issues; External Civil Rights; Family Medical Leave Act; Reasonable Accommodation; Hiring, staffing, and realignment; Legislative proposal review regarding personnel matters; LEO issues; Mediation Agreements; Model Officer; Pay; TSO job search program; Safety/health/medical and workers' compensation; Security clearance/eligibility; Training; Dispute Resolution; Unemployment compensation; USERRA and Veterans' preference; Whistleblower disclosures and retaliation complaints.

Security Operations

TSA would require an estimated 557 Positions in order to implement expanded collective bargaining. These additional resources would be dedicated to CBA awareness training for TSOs, representation of the TSOs, Transportation Security Managers (TSMs) and Headquarters Operations Management support of CBA related activities:

- 217 Positions for official time representing the workforce which includes staffing of 11 Council officers (11 Positions); an average of one AFGE representative for every 260 TSOs at locations with 25 or more officers (188 Positions), and a bank of 37,500 hours for representatives at locations with less than 25 officers (18 Positions). Allocating and planning for official time representing the workforce is a critical role in effectively supporting the transition to and maintaining a successful collective bargaining platform.
- 167 Positions for recurring and new hire training of officers has been included as well as 35 Positions for additional Security Training Instructors (STIs) to administer the training in the field.
- 126 Positions increase in TSMs to support the additional administrative tasks surrounding expanded collective bargaining agreement. This will provide additional TSM resources at a 50% level of the official time allocated to representing the workforce as well as 18 Positions to lead and administer the additional training planned around the CBA.
- 12 Positions for Security Operations Headquarters Staffing to support CBA related tasks by updating management directives to adhere to CBA requirements; providing CBA compliant guidance and tools related to annual shift bids, leave bids, and staffing requirement development; serving as conduit between Security Operations headquarters HR staff and the field as CBA related issues and initiatives are addressed; assisting with additional budget reporting and funds tracking as they pertain to CBA requirements; addressing complexities as introduced into the selection and deployment of National Deployment resources; and responding to CBA related inquiries.

Training and Development

Twenty six additional Training & Development (T&D) staff at Headquarters and at the TSA Academies are required to continually provide the necessary training to thousands of senior leaders and supervisors, and eventually to the entire 65,000-person workforce, as the new labor relationship evolves.

- Six new positions for Instructional Systems Specialists (ISS) to analyze materials, determine an appropriate delivery model, and develop them into valid and sustainable training vehicles, and
- 20 instructors at the Academy to deliver the additional training associated with the new labor relations environment.
- $10.0M of additional general expense for upfront and recurring training on the new Collective Bargaining Agreement is necessary across TSA for current staff, supervisors, managers, and new employees.

Performance
This funding will provide TSA with the resources to successfully support an estimated tripling of TSA cases before the MSPB and a significant transition to an expanded labor framework with robust representation and collective bargaining for a bargaining unit of approximately 44,000 employees. The successful implementation of these two initiatives is expected to enhance employee engagement and improve TSA's morale and workforce experience. The additional personnel will help ensure the success of these initiatives and reduce disputes, questions, and concerns by offering real time training, support, and guidance. It will expedite staffing labor negotiations and arbitrations and reduce disputes concerning the Collective Bargaining Agreement, any other agreements with the Union, and updated TSA policies. Furthermore, the additional attorneys will reduce the risk of adverse decisions, which could require TSA to reinstate employees that should remain removed, as well as pay potentially hundreds of thousands of dollars in back pay, compensatory damages, and attorney's fees and costs in each case the Agency loses. In short, the required funding is critical to ensuring TSA's long term mission success.

Program Change 5 – Contract and Travel Reductions

Description
The FY 2023 Budget includes a decrease of $36.0M for Contract and Travel Reductions. The base of this program is $957.1M.

Justification
TSA conducted a thorough review of its contracts and travel to address structural shortfalls. During the review, TSA identified areas where it could make contract and travel reductions to realize cost savings. These reductions include Training, Travel, and Supplies - $17.6M, Support Services Contracts - $10.1M, and TSE Equipment Support - $8.2M

Performance
The proposed reduction reduces nonessential travel, training, supplies, and services will defer some services and shift the responsibility of functions from contracted to Federal personnel. TSA will extend the life of existing supplies and equipment while keeping with safety standards, leverage web-based and virtual options where possible, and streamline workplace processes for less reliance on contract staff. TSA continues to review and evaluate its contract and travel requirements on an annual basis.

Program Change 6 – CPSS Procurement and Deployment

Description
The FY 2023 Budget includes an increase of 16 Positions, 9 FTE, and $2.2M to provide the additional personnel resources and staffing levels necessary to efficiently and effectively execute the Checkpoint Property Screening System (CPSS) Program; specifically, to procure and deploy Computed Tomography (CT) systems to airport security checkpoints nationwide as soon as possible. The base for this program is $41.9M.

Justification

Strengthening the effectiveness of TSA's core capabilities in aviation security is a major strategic goal, as an increasingly complex variety of actors use sophisticated tactics to plot attacks against this sector. To outmatch this threat, TSA commits to investing in innovative technologies and processes to improve the effectiveness of the Agency's operations. To that end, the CPSS Program utilizes an incremental strategy to rapidly deploy enhanced checkpoint screening capabilities to the field. Incremental capability enhancements will be deployed throughout the life of the Program and are driven by TSA R&D activities as well as industry readiness. The CPSS Program is currently executing Increment 1. Sufficient personnel resources are needed to implement the incremental acquisition strategy and simultaneously execute the three major work streams of the Program: (1) qualification and procurement activities for the current increment, (2) deployment and maintenance/logistics support activities for previous and current increments, and (3) capability development and acquisition planning activities for the next increment. More specifically, additional personnel resources are needed to fully support activities for Increment 2 and beyond, particularly as Increment 1 procurements and deployments begin in earnest.

The Budget provides TSA with additional personnel resources for proper staffing levels across the following disciplines: Project Management and Analysis, Contracting, Engineering, IT/Cybersecurity, Training, Operations Optimization, Checkpoint Design, and Deployment. The burden across each of these disciplines continues to increase as multiple CT system vendors and configurations are qualified, procured, and deployed. Increased staffing is necessary to ensure the rate of CT procurement and deployment does not decrease, leading to delayed fielding of critical systems and closure of known security vulnerabilities. Additionally, this staffing increase will reduce risk of delaying implementation of Increment 2 capability enhancements hile current personnel focus on the ongoing qualification, procurement, and deployment of Increment 1 systems.

<u>Program Execution Office (PEO) CPSS PMO - 4 Positions</u>

- *Deputy Program Manager* – Additional leadership and supervisory support to the PMO to support additional Positions and the increasing workload as the Program progresses through Increments.
- *Program Analyst (PA) / Contracting Officer Representative (COR)* – PA/COR required to prepare Procurement Request (PR) packages and assist the Contracting Officer in developing/managing the increasing number of CPSS contracts. Additionally, a PA/COR is needed to conduct adequate contract performance oversight to ensure CPSS contractors meet the requirements of their contracts as well as support CPSS procurement strategy to award multiple competitive contracts until Full Operational Capacity (FOC) is reached.
- *Cybersecurity/IT Program Analyst* – Cybersecurity/IT planning support required for Increment 2 and beyond due to the requirement to connect the CPSS systems with the TSA network and the associated work/processes associated with obtaining approval to proceed with network connectivity and ensure cyber resiliency.
- *Systems Engineer* – Support to the Program's Lead System Engineer to assist with the planning, management, and execution of all engineering activities for the CPSS Program, as outlined in the approved CPSS Systems Engineering Life-Cycle Tailoring Plan (SELC TP). Support shall include, but is not limited to, technical analysis and reviews, technical interchange meetings with CPSS vendors, requirements development, and configuration management.

Deployment and Sustainment Division (DSD) - 4 Positions

- *Checkpoint Designer (2 Positions)* – Additional Checkpoint Designers are required to ensure new CT systems are deployed and installed safely, efficiently, effectively, and in accordance with Federal, State, and local requirements. Checkpoint Designers facilitate the individual deployments at each unique security checkpoint lane across the country. The Program plans to complete upwards of 300 deployments each year, and each one will require concept designs and as-built drawings that are reviewed and approved by the designated Checkpoint Designer. Additionally, Checkpoint Designers coordinate with local TSA and airport authorities to ensure they concur with the proposed designs and deployment.
- *Program Analyst – Deployment Coordinator (2 Positions)* - Additional Deployment Coordinators are required to execute the large number of projects associated with the deployment of Checkpoint CT systems. Deployment coordinators lead each individual CT deployment. They conduct Integrated Project Team (IPT) meetings, stakeholder meetings, contract execution, contract modifications, Statement of Work (SOW) development/reviews, Independent Government Cost Estimates (IGCEs), budget management, invoice reviews, and coordination for shipping, rigging, installation, acceptance testing, and operation of all new equipment.

Contracting and Procurement (C&P) - 2 Positions

- *Contracting Officer* – Dedicated contracting officer to the CPSS Program, due to the increasing number of contracts, to execute and manage in a given FY and to support the recurring, competitive procurements of the CPSS Program.
- *Contracting Specialist* - Dedicated contracting specialist to support the Contracting Officer, due to the increasing number of CPSS contracts, to execute and manage in a given FY and to support the recurring, competitive procurements of the CPSS Program.

Information Technology (IT) - 1 Positions

- *IT Specialist* - Technical Subject Matter Expert to work with the CPSS PMO and vendors, to ensure IT/cybersecurity compliance and assist with obtaining required Authority to Operate (ATO) approvals to connect to the TSA network.

Requirements and Capability Analysis - 5 Positions

- *Engineer* - Support to additional capability development projects to expedite development of future CPSS capability enhancements.
- *Project Manager / COR* – Management of user-related activities outlined in Accessible Property Screening (APS) Capability Maturation Roadmap.
- *Operational support* – Personnel to support Concept of Operations (CONOPS), Standard Operating Procedures (SOP), and training development and refinement.
- *Risk Analyst* – Support to risk evaluation and analysis on SOP/CONOPS changes to determine screening effectiveness.
- *Program Analyst* - Support to the development of screening procedures supporting CPSS.

Performance
TSA faces significant and persistent security risks to passenger safety and commercial aircraft in airports on a daily basis. Investing in additional resources to support the procurement and deployment of enhanced CT systems at airport security checkpoints will derail the transport of threats aboard aircraft that could potentially lead to devastating personnel and property losses. This will provide the additional personnel resources needed to efficiently and effectively execute the CPSS incremental acquisition strategy and achieve FOC of 2,263 CT systems as quickly as possible, closing a long-standing security vulnerability and minimizing risk to the traveling public.

Program Change 7 – Eliminate Exit Lanes

Description
The FY 2023 Budget includes a decrease of 1,285 Positions, 1,090 FTE, and $94.1M to cease staffing at exit lanes. The base for this program is 1,285 Positions, 1,285 FTE, and $109.2M.

Justification
Staffing exit lanes is not a screening function, but a function that falls under the purview of access control. TSA will 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 222 exit lanes at 109 airports.

Performance
This proposal is not expected to impact TSA's screening functions and 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 8 – Enterprise Cybersecurity:

Description
The FY 2023 Budget includes an increase of 25 Positions, 17 FTE, and $23.5M for Enterprise Cybersecurity. The base for this program is $388.8M.

Justification
Improving security and safeguarding the transportation system increasingly requires addressing risks from continued integration of advanced electronic and networked systems. This major strategic priority necessitates modernization of TSA's cybersecurity efforts to protect TSA networks and sector systems as the techniques, tactics, and procedures of adversaries evolve.

In addition to implementing one of TSA's key strategic priorities, these funds support requirements described in Executive Order (EO) 14028 *Improving the Nations' Cybersecurity*, including efforts to create a Zero Trust Architecture. To that end, TSA requires funding for personnel as well as software and hardware that can monitor and defend TSA's growing networks against new and emerging cyber threats. In direct response to EO 14028 and OMB Memoranda M-21-31 *Improving the Federal Governments Investigative and Remediation Capabilities* requirement for advanced logging capabilities, TSA's staffing and associated costs are as follows:

Zero Trust Implementation $10M – Increase of 9 new positions and associated software, hardware, and contract expenses will enable the research, design, implementation, and management of a Zero Trust security model to ensure data and access across the network are secure. This funding will provide TSA the ability to procure, configure, and install tool sets compatible with DHS-established Zero Trust guidelines and meet compliance with EO 14028.This will provide TSA the benefit of a hardened architecture, which will reduce the effectiveness and likelihood of costly cyber attacks against Agency systems.

Investigations and Remediation $13.5M – Increase of 16 positions and associated software, hardware, and contract expenses to increase cyber investigations and remediation activities. This funding will bolster the event logging capabilities of TSA in accordance with M-21-31 across all TSA systems. These requirements will significantly increase the support required to ingest, develop tailored correlation logic, and assess the increase of events. Once complete, the increase in logging will provide greater ability to effectively detect and respond to malicious activity within TSA networks.

Performance
This funding will enable early detection to dramatically improve cybersecurity of TSA networks and provide better ability to protect TSA's sensitive data. TSA recognizes that to keep pace with today's dynamic and increasingly sophisticated cyber threat environment, decisive steps are necessary to increase visibility into threats while adopting security best practices for logging and threat remediation via enhanced investigation tactics and increased resources. These funds will permit TSA's advancement toward a Zero Trust Architecture, allowing TSA to secure and modernize its cloud operations.

Program Change 9 – Gender Neutrality System Updates

Description
The FY 2023 Budget includes an increase of $0.7M to support costs associated with implementing gender neutrality standards across public-facing systems.. There is no base for this program.

Justification
Modernizing transportation vetting is a TSA strategic goal to improve the quality of intelligence, increase security effectiveness, and enhance passenger experience. The FY 2023 Budget includes increases to assist TSA with updating the Credential Authentication Technology (CAT) training and resolution procedures, as well as internal systems associated with vetting and credentialing populations.

Updates to CAT include removal of gender as a validation point. By making these upgrades, TSA will remove the requirement for TSOs to utilize gender as a form of validation when and if the CAT indicates a mismatch when performing its initial review of the ID and passenger reservation information. This will allow for simplified TSO operating procedures as well as remove a potential source of error, which will result in more efficient checkpoint operations. The following is the cost breakdown for this portion of the effort:

Tasking Description	Costs
Software Development • CAT Modification – The CAT display will be modified to remove gender from the display • STIP Modification – STIP removal of gender from the passenger matching algorithm	$0.4M
STIP and CAT TSIF/Field Testing and Deployment*	$0.1M
Enrollment and Vetting System Enhancements	$0.2M
Total	**$0.7M**

* Field testing is needed to reduce the risk associated with modification of the critical and complex passenger matching algorithm.

TSA plans to update its systems related to the TSA PreCheck and other vetting and credentialing populations to meet the X-gender requirements and align itself with other Federal Agencies which allow X-gender documents for the purposes of identification. In addition to CAT updates, additional funding is required to provide systems upgrades to both enrollment providers and TSA internal vetting systems to allow for selection and ingestion of an additional gender marker that aligns with Department of State publication of "X" on U.S. passports and similar adoption by States for their IDs. These upgrades will result in the capability for persons to enroll with X-gender documentation without disruption to enrollment and vetting systems.

Performance

TSA recognizes the concerns some members of the transgender, gender non-conforming, and non-binary communities have with certain security screening procedures at the Nation's security checkpoints. TSA is committed to ensuring all travelers are treated with respect and courtesy. Screening is conducted without regard to a person's race, color, sex, gender identity, national origin, religion or disability. Funding will allow TSA to make necessary improvements to ensure gender will not be used in the resolution process, thereby reducing delays in traveler identity verification processing and improving security effectiveness.

Program Change 10 – IMPACT Contract

Description

The FY 2023 Budget includes a decrease of $37.6M to the IMPACT II contract. The base for this program is $117.8M.

Justification
TSA's strategic goal of improving speed to data-driven decisions requires adopting methods and solutions that leverage technology and proven business practices. To that end, TSA will sustain all the capabilities and requirements necessary to provide operations and maintenance support for enterprise IT Infrastructure at the required levels, despite a decrease in funding for the base Budget of the IMPACT II IT services contract.

The IMPACT II contract was awarded in December 2021 and TSA determined that the pricing, although higher than IMPACT, did not increase as much as expected. During evaluation of the IMPACT II proposals, TSA determined that the awarded vendor proposal will properly support and address all IT requirements for O&M support.

The IMPACT contract will end in March 2022. After awarded the IMPACT II contract, there will be a transition period of three months, followed by a 9-month base period.

Below is the FY 2023 Budget reduction breakout. Values are calculated from the differences between the IMPACT II Independent Government Cost Estimate and the IMPACT II award proposal.

- $24.9M reduction in IT O&M Services providing focused operations and maintenance, management, technical, engineering, and operational support services for the entire TSA enterprise.
- $5.7M reduction in the Transition-In pricing for the cooperative transition of contractual responsibilities from the incumbent contractual agreement, Contractor to the new contractual agreement, and/or Contractor covering operations and maintenance of TSA's IT capabilities and responsibility for any identified, planned, and on-going work without a break in service.
- $3.7M reduction in Program Management Services for management of integrated IT services and projects, budgeting and cost management, performance planning, process standardization, and business/operational reporting across the TSA infrastructure.
- $2.4M reduction in STIP O&M Services for operations and maintenance, engineering services, program management services, help desk services, site support services, and deployment services for the STIP program.
- $900K reduction in Contract Access Fees for the use of the DHS approved Alliant II Government-Wide Acquisition Contract (GWAC).

Performance
The reduction in funding will still allow TSA to preserve the operational capability of secure, reliable, and robust IT services and communications across a broad spectrum of evolving technologies, including: servers; desktop, mobile, and enterprise applications; local and wide area networks; data-hosting centers; cloud services; operational support centers; help desk services; collaboration services; data analytics; telecommunications; mobile communications; and information security. The IMPACT II contractor will provide day-to-day uninterrupted operational availability of IT services required for all business and mission needs, supporting Federal employees and contractors at sites worldwide.

Program Change 11 – On-Person Screening Algorithm Development

Description
The FY 2023 Budget includes an increase of $18.7M for On-Person Screening Algorithm Development. There is no base for this program.

Justification
To enhance security outcomes, TSA must continue to advance global transportation security standards - a major strategic goal. By enhancing security policy processes and leveraging innovations in artificial intelligence (AI), TSA can increase the speed and efficiency with which it adapts to the threat environment. The FY 2023 Budget supports the development of an upgraded algorithm to achieve lower alarm rates for the current Advanced Imaging Technology (AIT) fleet.

The approach is to mature the algorithms previously obtained through the Kaggle Algorithm Grand Challenge and incorporate them into the existing AIT systems. Initial lab testing has shown the Kaggle Algorithm Grand Challenge winning algorithms present a significant increase in detection while also reducing false alarms by 90%. These algorithms were developed using High Definition Advanced Imaging Technology (HD-AIT) wideband images and require retraining to work on the current AIT fleet systems. These retrained algorithms could reduce false alarms and thus reduce the passenger-touch rate by 50 percent, while providing increased detection of emerging threats across the fleet of AITs. The Kaggle algorithms will provide significant improvement to passenger experience because:

1. The reduced passenger-touch rate reduces the physical contact between the passenger and the Transportation Security Officer;
2. The algorithm is gender neutral. Currently, Transportation Security Officers at the checkpoint are required to select “male” or “female” when scanning a traveler. Implementing the algorithm will change the scan operation to a single, gender-neutral button.
3. Reduced alarm rates will result in improved throughput and an overall reduction in passenger wait times, as called for in the *Executive Order on Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government.*

This funding will allow TSA to achieve significant strides in gender-neutral screening but will also lay the groundwork to continue developing and testing for the next phase of the algorithm upgrade. This next phase is expected to result in the procurement and installation of HD-AIT wideband upgrade kits for the current AIT fleet.

Performance
The funding will allow TSA to make the necessary improvements to ensure improved detection, reduce the need for physical screening, improve the overall passenger experience, and diversify the transportation security marketplace. The implementation of the Kaggle algorithm is expected to reduce false alarms, resulting in 50 percent less passenger touch rates. In a rapidly evolving aviation security threat landscape, implementation of this capability addresses critical performance needs.

Program Change 12 – REAL ID PMO

Description
The FY 2023 Budget includes an increase of 34 Positions, 18 FTE, and $19.6M for the REAL ID program. There is no base for this program.

Justification
TSA has been identified by the Department as the most appropriate Component to manage and administer the REAL ID Program due to the Agency's oversight of the most significant and impactful aspect of enforcement, the acceptance of REAL ID compliant drivers' licenses and identification cards at TSA airport security checkpoints. Additionally, one of TSA's strategic goals is to modernize transportation vetting and credentialing capabilities to improve the quality of identity verification and intelligence, increase security effectiveness, and enhance passenger experience. The FY 2023 Budget supports a transfer from DHS of existing resources to set up the program as well as increased funding for these activities. (Please see the Justification of Transfers section in this chapter for more information on the transfer of funding from DHS to TSA.) Full enforcement of REAL ID begins May 3, 2023.

Program Management: TSA requires 3 Positions and $1M 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.

TSA requires 2 Positions 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 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 digital application process (DAP) rulemaking will enable electronic submission of physical identity and lawful status documents, allowing applicants to obtain a REAL ID without having to physically come to the DMV.This is critical to enable States to improve REAL ID adoption. The mobile driver's license (mDL) rulemaking amends the regulation to include digital driver's licenses under REAL ID. Both rulemakings strongly support improvement of customer experience (CX).

Stakeholder Engagement and Public Advertising: TSA requires 9 Positions/FTE and $9.2M, including $8M in advertising funding, to facilitate greater engagement with industry, States, and the public, to improve the adoption rate of REAL ID.

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 11 Positions and $1.6M 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; one jurisdiction remains to be certified. The three-year certifications cycle is behind in over 40 States, and the remaining States are still within the original certification. The FY 2023 Budget will enable regionally based positions to perform State recertifications. 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 6 Positions and $6.2M to support development of new REAL ID inspection and certification services for mDL systems already in place 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 execute Digital ID (DI)/REAL ID scaling. 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 implementations.

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 States to adopt REAL ID as well as conduct rulemaking to assist States and their constituents. It will also ensure REAL ID is sustained in an environment of evolving threats and emerging technologies.

Program Change 13 – Sub-lease HQ Space

Description
The FY 2023 Budget includes a decrease of $12.7M to sublease space at TSA headquarters in Springfield, Virginia. The base for this program is 69 Positions, 61 FTE, and $261.3M.

Justification
Beginning in March 2020, in response to the COVID-19 pandemic, a significant majority of TSA HQ workforce shifted to telework status. As the pandemic continued, the workforce quickly adapted and employees have realized an improvement to work-life balance, cost savings, and increased efficiencies, particularly due to reduced/eliminated commutes. TSA Leadership is supporting a continued use of telework for the workforce, as much as individual job duties will allow. It is expected that most HQ-based employees will continue to come to HQ periodically, or as-needed; but it is not expected that the majority of personnel will resume full-time hours working at HQ.

This change to telework for a large portion of the HQ population has resulted in areas of TSA HQ being unused or vastly underutilized. TSA has a lease with the General Services Administration (GSA) for the nine-story HQ building at a cost of $26.2M for FY 2023. This rate does not include the parking structure, which TSA leases directly. In support of TSA's strategic objective to implement methods and solutions that enable Agency leadership and the workforce to adopt business practices that have proven successful in the private sector, TSA is proposing a $12.6M HQ rent reduction by entering into an interagency agreement with another Government Agency to share HQ space and rent based on the following estimates to be paid by a future tenant(s): rent and furniture costs of $7.3M, facilities and security operations costs of $4.3M, and parking costs of $1.0M – actual costs and rent reduction potential is to be determined. This will not require a payback of amortized tenant improvement costs but will place an administrative burden on TSA to manage the contractual terms of the agreement and assume the risk to re-let if the Interagency Agreement IAA is less than 13 years. This will likely require TSA to pay for building modifications for existing space to suit the requirements of prospective tenants and will require approval from GSA. GSA will manage any modifications to the buildings as required by the new tenant. TSA is continuing to work with DHS and other Government Agencies to identify potential occupants. TSA also continues to work with GSA to determine the potential costs and timing of a payback of amortized tenant improvement expenses which would result in a partial reduction of future rent costs, based on the amount of space returned back to GSA.

Performance
The reduction of space in the HQ building will not have any impact on TSA's ability to execute the mission. No capabilities, functions, or activities will be diminished with this reduction.

Program Change 14 – Surface VIPR Reduction

Description
The FY 2023 Budget includes a decrease of 53 Positions, 53 FTE, and $6.9M for Surface Visible Intermodal Prevention and Response (VIPR). The base for this program is 360 Positions, 347 FTE, and $67.2M.

Justification
In previous years, TSA has funded multiple dedicated Mass Transit screening teams as part of Mass Transit VIPR operations. Dedicated Mass Transit screening teams require law enforcement officer support from local stakeholders in order to conduct screening operations at non-airport property locations. These dedicated teams have not conducted operations since shortly after the COVID-19 national health emergency in 2020.

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). Aviation Inspectors, Surface Inspectors, and Transportation Security Specialists – Explosives (TSS-Es) have not participated as dedicated team members on VIPR teams since FY 2019. Based on historical execution trends, these assets, as well as the aforementioned screening teams, can be reduced from TSA's Budget.

Performance
This action will not reduce the VIPR teams and associated operations or diminish TSA's ability to deploy VIPR teams to provide law enforcement and counterterrorism support.

Program Change 15 – TSA Personnel System Changes

Description
The FY 2023 Budget includes an increase of $870.9M for Pay Adjustments for TSA's TSO and Non-TSO workforce starting January 1st 2023. The base for this program is 58,022 Positions, 54,764 FTE, and $5.7B.

Justification
"Commit to our People" is one of TSA's top three strategic priorities, in which the Agency seeks to foster a diverse, inclusive, and transparent work environment to cultivate a skilled workforce prepared and equipped to meet the challenges of tomorrow. At the Secretary of Homeland Security's direction, TSA produced a proposal based on existing personnel authority to adopt a pay structure for all TSA employees to at least equivalent to GS counterparts.

TSA recognizes significant parts of its workforce are underpaid relative to the private sector and comparable Federal Government employees. For example, Customs and Border Protection (CBP) officers are paid nearly twice that of TSOs at their full performance level. The lack of equitable compensation in this area, compounded by years of insufficient pay progression, impedes TSA's ability to meet mission requirements in the recruitment and retention of employees.

The breakdown of the Pay increases, beginning January 1st 2023, is as follows:

Occupational Category	**Program Change** *(Dollars in Millions)*
Transportation Security Officer	$668.8
Coordination Center Office, and Supervisory Coordination Center Officer	$12.0
Law Enforcement	$83.1
Other Field	$58.4
Other HQ	$40.1
System Configuration Cost	$5.0
SPP Contractors – Request for Equitable Adjustments	$3.5
TOTAL	**$870.9**

The TSA conversion costs for FY 2023 used employee pay data from April 2021 and applied a credit factor for each employee's Time in Band to identify the appropriate step equivalent for conversion to a GS schedule. The initial cost was fully burdened with benefit rates and appropriate special pay, such as overtime, night differential, and Sunday pay. Salary changes in subsequent years would follow a similar frequency and amount per the GS pay system after the initial conversion. This program increase also includes $5.0M for new system configuration costs that are needed to implement pay and policies equivalent to the General Schedule. Furthermore, $3.5M of general expense is required for the expected SPP contractors request for equitable adjustment (REA) to increase the wages of those effected by the change in minimum compensation at the D, F, & G bands. TSA will continue to use the Federal Employee Viewpoint Survey (FEVS), attrition, and employee retention to measure the success of these initiatives.

Performance

TSA's mission success depends upon how well it attracts, promotes, and retains the workforce at all levels of the organization. Equitable pay for TSA employees is essential for improving the morale and retention of these essential employees and building upon the overall employee experience. TSA's expectation is this change will increase employee engagement, career growth and development opportunities, and support a more positive FEVS result.

Program Change 16 – TSE Maintenance

Description
The FY 2023 Budget includes an increase of $12.5M to support increased out of warranty maintenance costs for Transportation Security Equipment (TSE). The base for this program is $373.0M.

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 improve 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, 7 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 conduct 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 2023 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 2023. This program increase also includes fixed prices that are not dependent on equipment quantities (e.g., call center, 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, more 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 2023 estimate was updated during TSA's FY 2023 requirements development process that concluded in November 2021, and assumptions reflect the current program status.

Performance
The FY 2023 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 – alternate and labor-intensive manual screening procedures (e.g., batching, canine searches, and open bag searches) are required when screening equipment is out of service, severely impacting the traveling public and garnering national attention through wait time delays.

Program Change 17 – TSO Staffing for Projected Volume

Description
The FY 2023 Budget includes an increase of 2,540 Positions, 2,540 FTE, and $242.6M to cover required staffing to support projected increases in passenger volume. The base for this program is 47,493 Positions, 45,113 FTE, and $3.7B.

Justification
Prior to the COVID-19 pandemic, passenger volume grew at 4.5 percent per year for three consecutive years. As a result of the COVID-19 pandemic, TSA passenger loads dropped dramatically in FY 2020. The return of passenger traffic was expected to take several years, but updated projections showed TSA returning to FY 2019 levels in FY 2022, a year earlier than initially planned. FY 2021 has proven that travelers have continuously returned to increased flying.

Through that planning and analysis effort, TSA recognizes that increases in passenger travel require increased staffing levels suitable to keep up with demand. In FY 2023, TSA expects passenger volume growth to return to the historical growth rate of 4.5 percent, reaching three million per day by the summer travel period. Using TSA's GAO vetted staffing model and historical trends, TSA has projected a required increase in staffing levels to 47,653 FTE. Resources are required to continue support of Transportation Security Officers across the country in meeting travel volume demand and help keeping airport screening lanes moving to ensure millions of passengers arrive at their destinations safely. These resources will permit for appropriate staffing and associated costs related to increased staffing—pay accounts for $217M; $8M for training; $3M for uniforms; $2M for commuter benefits; and $12M for recruiting, hiring, and background investigations.

Performance
This funding will enable TSA to continue efforts to recruit and retain a workforce that is able to meet increasing demands of passenger travel, while ensuring adherence to passenger wait time expectations, and maintaining security effectiveness. Staffing levels short of those in this Budget or volume levels that exceed the FY 2019 levels may result in a significant portion of the traveling public experiencing wait times in excess of standard wait times. Security risks associated with long wait times and crowded checkpoints have been a significant concern since TSA's creation. Given the importance of travel and aviation to the American economy, it is necessary for TSA to be positioned to provide an environment where the traveling public has the confidence that they can travel without being at increased risk.

Operations and Support
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,921	1,646	$272,441	$160.42	1,802	1,591	$288,241	$175.90	1,942	1,707	$340,943	$192.38	140	116	$52,702	$16.48
Aviation Screening Operations	54,167	51,615	$4,256,962	$80.50	53,139	50,298	$4,358,425	$84.56	55,267	52,469	$5,518,465	$103.21	2,128	2,171	$1,160,040	$18.65
Other Operations and Enforcement	3,165	2,949	$1,013,736	$343.22	3,081	2,875	$1,096,464	$380.82	3,034	2,857	$1,251,997	$437.63	(47)	(18)	$155,533	$56.82
Vetting Fees	348	346	$40,165	$116.08	409	405	$57,222	$141.29	409	405	$57,222	$141.29	-	-	-	-
Total	**59,601**	**56,556**	**$5,583,304**	**$96.74**	**58,431**	**55,169**	**$5,800,352**	**$103.05**	**60,652**	**57,438**	**$7,168,627**	**$122.76**	**2,221**	**2,269**	**$1,368,275**	**$19.72**
Subtotal Discretionary - Appropriation	59,253	56,210	$5,543,139	$96.62	58,022	54,764	$5,743,130	$102.77	60,243	57,033	$7,111,405	$122.63	2,221	2,269	$1,368,275	$19.87

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$3,250,548	$3,335,104	$4,254,356	$919,252
11.3 Other than Full-time Permanent	$339,160	$350,174	$343,037	($7,137)
11.5 Other Personnel Compensation	$317,719	$328,983	$319,680	($9,303)
11.8 Special Personal Services Payments	$103,065	$106,209	$104,067	($2,142)
12.1 Civilian Personnel Benefits	$1,563,727	$1,670,797	$2,134,272	$463,475
13.0 Benefits for Former Personnel	$9,085	$9,085	$13,215	$4,130
Total - Personnel Compensation and Benefits	**$5,583,304**	**$5,800,352**	**$7,168,627**	**$1,368,275**
Positions and FTE				
Positions - Civilian	59,601	58,431	60,652	2,221
FTE - Civilian	56,556	55,169	57,438	2,269

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

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Total, SES	132	132	132	-
Pay Band L	56	56	58	2
Pay Band K	816	820	900	80
Pay Band J	2,256	2,277	2,323	46
Pay Band I	2,925	3,079	3,341	262
Pay Band H	3,303	3,355	3,444	89
Pay Band G	6,214	6,221	6,268	47
Pay Band F	7,754	7,729	8,175	446
Pay Band E	27,911	26,528	25,243	(1,285)
Pay Band D	8,231	8,231	10,765	2,534
Pay Band C	3	3	3	-
Total Permanent Positions	**59,601**	**58,431**	**60,652**	**2,221**
Total Perm. Employment (Filled Positions) EOY	59,608	58,431	60,652	2,221
Position Locations				
Headquarters Civilian	3,379	3,318	3,318	-
U.S. Field Civilian	55,197	54,094	56,315	2,221
Foreign Field Civilian	1,032	1,019	1,019	-
Averages				
Average Personnel Costs, Band Positions	$44,288	$44,288	$46,325	$2,037
Average Personnel Costs, ES Positions	$174,653	$174,653	$182,687	$8,034

Operations and Support
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Mission Support	$629,231	$691,796	$702,015	$10,219
Aviation Screening Operations	$1,240,885	$1,351,006	$1,431,083	$80,077
Other Operations and Enforcement	$380,460	$308,855	$298,222	($10,633)
Vetting Fees	$301,626	$299,528	$260,528	($39,000)
Total	**$2,552,202**	**$2,651,185**	**$2,691,848**	**$40,663**
Subtotal Discretionary - Appropriation	$2,250,576	$2,351,657	$2,431,320	$79,663

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$159,745	$98,525	$96,536	($1,989)
22.0 Transportation of Things	$1,200	$1,169	$1,573	$404
23.1 Rental Payments to GSA	$132,603	$124,617	$150,354	$25,737
23.2 Rental Payments to Others	$82,423	$109,414	$99,741	($9,673)
23.3 Communications, Utilities, & Miscellaneous	$67,753	$67,832	$65,330	($2,502)
24.0 Printing and Reproduction	$591	$932	$3,473	$2,541
25.1 Advisory & Assistance Services	$553,169	$784,421	$832,353	$47,932
25.2 Other Services from Non-Federal Sources	$260,205	$236,920	$203,643	($33,277)
25.3 Other Purchases of goods and services	$376,488	$509,872	$505,594	($4,278)
25.4 Operations & Maintenance of Facilities	$26,152	$22,471	$32,392	$9,921
25.6 Medical Care	$249	$215	$243	$28
25.7 Operation & Maintenance of Equipment	$399,691	$439,792	$469,877	$30,085
25.8 Subsistence and Support of Persons	$3,362	$3,448	$6,122	$2,674
26.0 Supplies & Materials	$243,782	$68,363	$41,072	($27,291)
31.0 Equipment	$136,321	$74,726	$90,002	$15,276
32.0 Land and Structures	$9,042	$9,042	$11,090	$2,048
41.0 Grants, Subsidies, and Contributions	$98,809	$98,809	$81,598	($17,211)
42.0 Insurance Claims and Indemnities	$617	$617	$855	$238
Total - Non Pay Budget Object Class	**$2,552,202**	**$2,651,185**	**$2,691,848**	**$40,663**

Mission Support – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,921	1,646	$901,672	1,802	1,591	$980,037	1,942	1,707	$1,042,958	140	116	$62,921
Total	**1,921**	**1,646**	**$901,672**	**1,802**	**1,591**	**$980,037**	**1,942**	**1,707**	**$1,042,958**	**140**	**116**	**$62,921**
Subtotal Discretionary - Appropriation	1,921	1,646	$901,672	1,802	1,591	$980,037	1,942	1,707	$1,042,958	140	116	$62,921

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 2021	FY 2022	FY 2023
Enacted/Request	**$901,672**	**$980,037**	**$1,042,958**
Carryover - Start of Year	$22,653	$37,770	-
Recoveries	$12,255	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$68,559	-	-
Supplementals	-	-	-
Total Budget Authority	**$1,005,139**	**$1,017,807**	**$1,042,958**
Collections - Reimbursable Resources	$2,148	$2,363	$2,751
Collections - Other Sources	-	-	-
Total Budget Resources	**$1,007,287**	**$1,020,170**	**$1,045,709**
Obligations (Actual/Estimates/Projections)	$969,517	$1,020,170	$1,045,709
Personnel: Positions and FTE			
Enacted/Request Positions	1,921	1,802	1,942
Enacted/Request FTE	1,646	1,591	1,707
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,560	1,802	1,942
FTE (Actual/Estimates/Projections)	1,542	1,591	1,707

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

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security	-	-	$107	-	-	$118	-	-	$282
Department of Homeland Security - Management Directorate	-	-	$1,725	-	-	$1,897	-	-	$2,087
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$316	-	-	$348	-	-	$382
Total Collections	**-**	**-**	**$2,148**	**-**	**-**	**$2,363**	**-**	**-**	**$2,751**

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

	Positions	FTE	Amount
FY 2021 Enacted	**1,921**	**1,646**	**$901,672**
FY 2022 President's Budget	**1,802**	**1,591**	**$980,037**
FY 2023 Base Budget	**1,802**	**1,591**	**$980,037**
Total Technical Changes	**-**	**-**	**-**
Transfer of Cyber Reserve from MGMT/OS/OCIO to Components	-	-	$12,800
Total Transfers	**-**	**-**	**$12,800**
Civilian Pay Raise Total	-	-	$9,716
Annualization of Prior Year Pay Raise	-	-	$1,800
IT Staff Compensation	-	35	$7,109
Non-Recur Personnel Futures	-	-	($9,559)
Real Estate Operating Costs	-	-	$5,892
Total Pricing Changes	**-**	**35**	**$14,958**
Total Adjustments-to-Base	**-**	**35**	**$27,758**
FY 2023 Current Services	**1,802**	**1,626**	**$1,007,795**
Collective Bargaining, Merit System Protection, and Associated Costs	94	52	$26,543
Contract and Travel Reductions	-	-	($8,728)
CPSS Procurement and Deployment	8	5	$1,404
Enterprise Cybersecurity	25	17	$23,478
IMPACT Contract	-	-	($37,600)
RealID PMO	13	7	$10,756
Sub-lease HQ Space	-	-	($12,680)
TSA Personnel System Changes	-	-	$21,624
TSO Staffing for Projected Volume	-	-	$10,366
Total Program Changes	**140**	**81**	**$35,163**
FY 2023 Request	**1,942**	**1,707**	**$1,042,958**
FY 2022 TO FY 2023 Change	**140**	**116**	**$62,921**

Mission Support – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,921	1,646	$272,441	$160.42	1,802	1,591	$288,241	$175.90	1,942	1,707	$340,943	$192.38	140	116	$52,702	$16.48
Total	**1,921**	**1,646**	**$272,441**	**$160.42**	**1,802**	**1,591**	**$288,241**	**$175.90**	**1,942**	**1,707**	**$340,943**	**$192.38**	**140**	**116**	**$52,702**	**$16.48**
Subtotal Discretionary - Appropriation	1,921	1,646	$272,441	$160.42	1,802	1,591	$288,241	$175.90	1,942	1,707	$340,943	$192.38	140	116	$52,702	$16.48

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$190,623	$198,715	$225,431	$26,716
11.3 Other than Full-time Permanent	$2,638	$2,716	$3,548	$832
11.5 Other Personnel Compensation	$8,700	$9,019	$10,254	$1,235
12.1 Civilian Personnel Benefits	$62,098	$69,409	$89,163	$19,754
13.0 Benefits for Former Personnel	$8,382	$8,382	$12,547	$4,165
Total - Personnel Compensation and Benefits	**$272,441**	**$288,241**	**$340,943**	**$52,702**
Positions and FTE				
Positions - Civilian	1,921	1,802	1,942	140
FTE - Civilian	1,646	1,591	1,707	116

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Headquarters Support	907	$147,483	$162.61	890	$153,186	$172.12	1,128	$221,317	$196.20	238	$68,131	$24.08
ITIP Program Support	270	$43,013	$159.31	272	$44,222	$162.58	277	$56,342	$203.40	5	$12,120	$40.82
Security Services	183	$25,616	$139.98	175	$30,324	$173.28	125	$17,157	$137.26	(50)	($13,167)	($36.02)
Capabilities Development	71	$10,383	$146.24	73	$11,732	$160.71	48	$8,991	$187.31	(25)	($2,741)	$26.60
Other Personnel Costs	215	$37,564	$174.72	181	$40,395	$223.18	129	$24,589	$190.61	(52)	($15,806)	($32.56)
Other PC&B Costs	-	$8,382	-	-	$8,382	-	-	$12,547	-	-	$4,165	-
Total - Pay Cost Drivers	**1,646**	**$272,441**	**$160.42**	**1,591**	**$288,241**	**$175.90**	**1,707**	**$340,943**	**$192.38**	**116**	**$52,702**	**$16.48**

Explanation of Pay Cost Drivers

Headquarters Support: This Cost Driver provides funding for other Headquarters support functions, such as Contracting and Procurement, Financial Services, Public Affairs, Inspections, Civil Rights & Liberties, REAL ID, and Professional Responsibility. The FY 2023 Budget reflects an increase for the TSA Personnel System Changes, Annualization of the Prior Year Pay Raise, Civilian Pay Raise Total, Collective Bargaining, Merit System Protection, and Associated Costs. In addition, the FY 2023 Budget reflects increases due to properly aligning baseline FTE and Pay from Security Services, Other Cost and Capabilities Development to Headquarters Support.

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 2023 reflect increases for the Civilian Pay Raise Total, IT Staff Compensation, Enterprise Cybersecurity, CheckPoint Property Screening System, and Annualization of Prior Year Pay Raise.

Security Services: This Cost Driver provides funding for Cybersecurity Staffing and Enforcement of Expanded Cargo Security Regulations. The FY 2023 Budget reflects a decrease in TSA Personnel System Changes and increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise Total. In addition, overall the FY 2023 Budget reflects decrease due to properly aligning baseline FTE and Pay from Security Services to Headquarters Support.

Capabilities Development: This Cost Driver funds personnel for centralized requirements development to ensure TSA continues to address vulnerabilities and capability gaps. The FY 2023 Budget includes a increase in TSA Personnel System Changes, Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and CheckPoint Property Screening System. In addition, the FY 2023 Budget reflects an overall decrease due to properly aligning baseline FTE and Pay from Security Services to Headquarters Support.

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 2023 Budget reflects increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, Collective Bargaining, Merit System Protection, and Associated Costs, as well as a decrease in TSA Personnel System Changes. In addition, the FY 2023 Budget overall reflects a decrease due to properly aligning baseline FTE and Pay from Other Cost to Headquarters Support.

Other PC&B Costs: This Cost Driver supports funding for Personnel, Compensation, and Benefit (PC&B) costs. The FY 2023 Budget includes an increase in this Cost Driver due to TSA Personnel System Changes, Annualization of Prior Year Pay Raise, and Civilian Pay Raise Total.

Mission Support – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Mission Support	$629,231	$691,796	$702,015	$10,219
Total	**$629,231**	**$691,796**	**$702,015**	**$10,219**
Subtotal Discretionary - Appropriation	$629,231	$691,796	$702,015	$10,219

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$6,412	$4,865	$6,279	$1,414
22.0 Transportation of Things	$307	$303	$574	$271
23.1 Rental Payments to GSA	-	-	$1,365	$1,365
23.2 Rental Payments to Others	$34,935	$25,319	$38,349	$13,030
23.3 Communications, Utilities, & Miscellaneous	$46,332	$46,321	$44,540	($1,781)
24.0 Printing and Reproduction	$173	$173	$2,684	$2,511
25.1 Advisory & Assistance Services	$302,537	$302,159	$352,158	$49,999
25.2 Other Services from Non-Federal Sources	$116,134	$114,855	$38,672	($76,183)
25.3 Other Purchases of goods and services	$74,773	$154,543	$136,447	($18,096)
25.4 Operations & Maintenance of Facilities	$5,561	$5,252	$14,833	$9,581
25.6 Medical Care	$52	$53	$71	$18
25.7 Operation & Maintenance of Equipment	$27,413	$27,450	$30,764	$3,314
26.0 Supplies & Materials	$2,061	$2,058	$2,888	$830
31.0 Equipment	$11,385	$7,289	$31,028	$23,739
32.0 Land and Structures	$1,087	$1,087	$1,087	-
42.0 Insurance Claims and Indemnities	$69	$69	$276	$207
Total - Non Pay Budget Object Class	**$629,231**	**$691,796**	**$702,015**	**$10,219**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Information Technology Infrastructure Program	$306,228	$288,829	$338,249	$49,420
Personnel Futures Program (PFP)	$106,065	$134,547	$134,857	$310
Real Estate	$26,709	$24,111	$32,861	$8,750
SSTA	$3,661	$11,847	$11,847	-
Other Costs	$186,568	$232,462	$184,201	($48,261)
Total - Non-Pay Cost Drivers	**$629,231**	**$691,796**	**$702,015**	**$10,219**

Explanation of Non Pay Cost Drivers

Information Technology Infrastructure Program: 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 2023 reflect increases due to Enterprise Cybersecurity and properly aligning baseline funds from Other Cost.

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 2023 Budget reflects increases due to Enterprise Cybersecurity, TSA Personnel System Changes, TSO Staffing for Projected Volume, Collective Bargaining, Merit System Protection, and Associated Costs, and decreases due to non-recurring Personnel Futures costs.

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 2023 Budget reflects an increase due to Real Estate Operating Costs and Collective Bargaining, Merit System Protection, and Associated Costs as well as a decrease to Sublease HQ Space.

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. The FY 2023 reflects no change to this Cost Driver.

Other Costs: Funding within this Cost Driver supports the other costs associated with the Mission Support PPA to include 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 2023 reflect decreases due to properly aligned baseline funds to Information Technology Infrastructure Program and increases to Collective Bargaining, Merit System Protection, and Associated Costs.

Aviation Screening Operations – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Workforce	49,008	46,622	$4,082,668	47,812	45,410	$4,158,822	49,644	47,421	$5,234,716	1,832	2,011	$1,075,894
Airport Management	3,875	3,750	$651,622	3,941	3,663	$721,038	4,223	3,812	$834,435	282	149	$113,397
Canines	783	779	$169,513	910	793	$170,186	910	793	$180,046	-	-	$9,860
Screening Technology Maintenance	161	146	$477,711	169	150	$532,300	183	157	$565,309	14	7	$33,009
Secure Flight	340	318	$116,333	307	282	$127,085	307	286	$135,042	-	4	$7,957
Total	**54,167**	**51,615**	**$5,497,847**	**53,139**	**50,298**	**$5,709,431**	**55,267**	**52,469**	**$6,949,548**	**2,128**	**2,171**	**$1,240,117**
Subtotal Discretionary - Appropriation	54,167	51,615	$5,497,847	53,139	50,298	$5,709,431	55,267	52,469	$6,949,548	2,128	2,171	$1,240,117

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 2021	FY 2022	FY 2023
Enacted/Request	**$5,497,847**	**$5,709,431**	**$6,949,548**
Carryover - Start of Year	$146,277	$381,560	-
Recoveries	$8,471	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($16,178)	-	-
Supplementals	-	-	-
Total Budget Authority	**$5,636,417**	**$6,090,991**	**$6,949,548**
Collections - Reimbursable Resources	$24,635	$27,918	$14,864
Collections - Other Sources	-	-	-
Total Budget Resources	**$5,661,052**	**$6,118,909**	**$6,964,412**
Obligations (Actual/Estimates/Projections)	$5,279,483	$6,118,909	$6,964,412
Personnel: Positions and FTE			
Enacted/Request Positions	54,167	53,139	55,267
Enacted/Request FTE	51,615	50,298	52,469
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	51,830	53,139	55,267
FTE (Actual/Estimates/Projections)	47,126	50,298	52,469

Aviation Screening Operations – PPA
Collections – Reimbursable Resources

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	-	-	-	-	-	-	$42
Department of Homeland Security	-	-	$6,708	-	-	$7,379	-	-	$3,025
Department of Homeland Security - Federal Emergency Management Agency	-	-	$7,661	-	-	$8,427	-	-	$4,840
Department of Homeland Security - Federal Protective Service	-	-	$457	-	-	$502	-	-	$552
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$43	-	-	$47	-	-	$104
Department of Homeland Security - United States Coast Guard	-	-	$506	-	-	$556	-	-	$612
Department of Homeland Security - United States Secret Service	-	-	$4,550	-	-	$5,825	-	-	-
Other Anticipated Reimbursables	-	-	$4,701	-	-	$5,172	-	-	$5,689
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$9	-	-	$10	-	-	-
Total Collections	**-**	**-**	**$24,635**	**-**	**-**	**$27,918**	**-**	**-**	**$14,864**

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

	Positions	FTE	Amount
FY 2021 Enacted	**54,167**	**51,615**	**$5,497,847**
FY 2022 President's Budget	**53,139**	**50,298**	**$5,709,431**
FY 2023 Base Budget	**53,139**	**50,298**	**$5,709,431**
Total Technical Changes	**-**	**-**	**-**
Realignment of C-UAS Personnel from O&S/AR to O&S/AM	12	11	$1,713
Total Transfers	**12**	**11**	**$1,713**
Civilian Pay Raise Total	-	-	$151,345
Annualization of Prior Year Pay Raise	-	-	$29,017
FPS Fee Adjustment	-	-	$2,592
Pay Raise Annualization of FY 2022 Program Changes	-	-	$8
Annualization of Secure Flight Analysts - Hiring in FY 2022	-	4	$490
Annualization of Secure Flight Contract	-	-	$11,000
Annualization of TSO Service Pay	-	-	$50,198
Canine Pay Adjustment	-	-	($5,000)
Non-Recur FY 2019-2022 Tech Refresh	-	-	($7,900)
Non-Recur Personnel Futures	-	-	($3,823)
Real Estate Operating Costs	-	-	$12,593
SPP Contract Increase	-	-	$3,562
Total Pricing Changes	**-**	**4**	**$244,082**
Total Adjustments-to-Base	**12**	**15**	**$245,795**
FY 2023 Current Services	**53,151**	**50,313**	**$5,955,226**
Canine Vet Services	-	-	$1,000
Collective Bargaining, Merit System Protection, and Associated Costs	847	699	$94,621
Contract and Travel Reductions	-	-	($14,963)
CPSS Procurement and Deployment	8	4	$761
Eliminate Exit Lanes	(1,285)	(1,090)	($94,147)

Gender Neutrality System Updates	-	-	$500
On-Person Algorithm Development	-	-	$18,700
RealID PMO	6	3	$6,190
TSA Personnel System Changes	-	-	$736,982
TSE Maintenance	-	-	$12,490
TSO Staffing for Projected Volume	2,540	2,540	$232,188
Total Program Changes	**2,116**	**2,156**	**$994,322**
FY 2023 Request	**55,267**	**52,469**	**$6,949,548**
FY 2022 TO FY 2023 Change	**2,128**	**2,171**	**$1,240,117**

Aviation Screening Operations – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Workforce	49,008	46,622	$3,656,263	$76.31	47,812	45,410	$3,721,097	$79.71	49,644	47,421	$4,779,951	$98.70	1,832	2,011	$1,058,854	$19.00
Airport Management	3,875	3,750	$441,162	$116.71	3,941	3,663	$463,608	$125.58	4,223	3,812	$547,208	$142.56	282	149	$83,600	$16.98
Canines	783	779	$101,902	$130.81	910	793	$103,996	$131.14	910	793	$112,856	$142.32	-	-	$8,860	$11.17
Screening Technology Maintenance	161	146	$22,727	$155.66	169	150	$28,031	$186.84	183	157	$31,900	$203.18	14	7	$3,869	$16.34
Secure Flight	340	318	$34,908	$109.77	307	282	$41,693	$147.85	307	286	$46,550	$162.76	-	4	$4,857	$14.91
Total	**54,167**	**51,615**	**$4,256,962**	**$80.50**	**53,139**	**50,298**	**$4,358,425**	**$84.56**	**55,267**	**52,469**	**$5,518,465**	**$103.21**	**2,128**	**2,171**	**$1,160,040**	**$18.65**
Subtotal Discretionary - Appropriation	54,167	51,615	$4,256,962	$80.50	53,139	50,298	$4,358,425	$84.56	55,267	52,469	$5,518,465	$103.21	2,128	2,171	$1,160,040	$18.65

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$2,447,029	$2,483,642	$3,282,167	$798,525
11.3 Other than Full-time Permanent	$324,016	$334,457	$325,870	($8,587)
11.5 Other Personnel Compensation	$193,319	$199,230	$183,897	($15,333)
11.8 Special Personal Services Payments	$101,594	$104,693	$102,489	($2,204)
12.1 Civilian Personnel Benefits	$1,190,404	$1,235,803	$1,623,477	$387,674
13.0 Benefits for Former Personnel	$600	$600	$565	($35)
Total - Personnel Compensation and Benefits	**$4,256,962**	**$4,358,425**	**$5,518,465**	**$1,160,040**
Positions and FTE				
Positions - Civilian	54,167	53,139	55,267	2,128
FTE - Civilian	51,615	50,298	52,469	2,171

Aviation Screening Operations – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Screening Workforce	$426,405	$437,725	$454,765	$17,040
Airport Management	$210,460	$257,430	$287,227	$29,797
Canines	$67,611	$66,190	$67,190	$1,000
Screening Technology Maintenance	$454,984	$504,269	$533,409	$29,140
Secure Flight	$81,425	$85,392	$88,492	$3,100
Total	**$1,240,885**	**$1,351,006**	**$1,431,083**	**$80,077**
Subtotal Discretionary - Appropriation	$1,240,885	$1,351,006	$1,431,083	$80,077

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$37,338	$28,916	$37,732	$8,816
22.0 Transportation of Things	$673	$672	$787	$115
23.1 Rental Payments to GSA	$125,256	$120,361	$144,685	$24,324
23.2 Rental Payments to Others	$44,744	$76,182	$52,315	($23,867)
23.3 Communications, Utilities, & Miscellaneous	$4,262	$4,353	$3,688	($665)
24.0 Printing and Reproduction	$383	$383	$386	$3
25.1 Advisory & Assistance Services	$137,182	$161,573	$186,730	$25,157
25.2 Other Services from Non-Federal Sources	$80,928	$68,378	$107,507	$39,129
25.3 Other Purchases of goods and services	$243,716	$296,342	$324,704	$28,362
25.4 Operations & Maintenance of Facilities	$14,295	$13,995	$14,362	$367
25.6 Medical Care	$47	$47	$57	$10
25.7 Operation & Maintenance of Equipment	$369,351	$410,032	$435,707	$25,675
25.8 Subsistence and Support of Persons	-	-	$2,674	$2,674
26.0 Supplies & Materials	$67,387	$60,327	$32,998	($27,329)
31.0 Equipment	$62,462	$56,584	$49,022	($7,562)
32.0 Land and Structures	$7,955	$7,955	$10,003	$2,048
41.0 Grants, Subsidies, and Contributions	$44,856	$44,856	$27,645	($17,211)
42.0 Insurance Claims and Indemnities	$50	$50	$81	$31
Total - Non Pay Budget Object Class	**$1,240,885**	**$1,351,006**	**$1,431,083**	**$80,077**

Screening Workforce – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Partnership Program	10	10	$226,406	10	10	$231,068	13	13	$238,784	3	3	$7,716
Screener Personnel, Compensation, and Benefits	48,664	46,284	$3,620,403	47,493	45,113	$3,680,701	49,287	47,102	$4,732,094	1,794	1,989	$1,051,393
Screener Training and Other	334	328	$235,859	309	287	$247,053	344	306	$263,838	35	19	$16,785
Total	**49,008**	**46,622**	**$4,082,668**	**47,812**	**45,410**	**$4,158,822**	**49,644**	**47,421**	**$5,234,716**	**1,832**	**2,011**	**$1,075,894**
Subtotal Discretionary - Appropriation	49,008	46,622	$4,082,668	47,812	45,410	$4,158,822	49,644	47,421	$5,234,716	1,832	2,011	$1,075,894

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	Amount
FY 2021 Enacted	**49,008**	**46,622**	**$4,082,668**
FY 2022 President's Budget	**47,812**	**45,410**	**$4,158,822**
FY 2023 Base Budget	**47,812**	**45,410**	**$4,158,822**
Total Technical Changes	**-**	**-**	**-**
Realignment of SPP Personnel from O&S/AM to O&S/SPP	3	3	$465
Total Transfers	**3**	**3**	**$465**
Civilian Pay Raise Total	-	-	$129,216
Annualization of Prior Year Pay Raise	-	-	$24,921
Annualization of TSO Service Pay	-	-	$50,198
Non-Recur Personnel Futures	-	-	($3,823)
SPP Contract Increase	-	-	$3,562
Total Pricing Changes	**-**	**-**	**$204,074**
Total Adjustments-to-Base	**3**	**3**	**$204,539**
FY 2023 Current Services	**47,815**	**45,413**	**$4,363,361**
Collective Bargaining, Merit System Protection, and Associated Costs	577	561	$68,879
Contract and Travel Reductions	-	-	($6,763)
Eliminate Exit Lanes	(1,285)	(1,090)	($94,147)
TSA Personnel System Changes	-	-	$675,252
TSO Staffing for Projected Volume	2,537	2,537	$228,134
Total Program Changes	**1,829**	**2,008**	**$871,355**
FY 2023 Request	**49,644**	**47,421**	**$5,234,716**
FY 2022 TO FY 2023 Change	**1,832**	**2,011**	**$1,075,894**

Screening Workforce – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Partnership Program	10	10	$1,575	$153.30	10	10	$1,645	$160.20	13	13	$2,299	$173.46	3	3	$654	$13.26
Screener Personnel, Compensation, and Benefits	48,664	46,284	$3,619,235	$76.07	47,493	45,113	$3,679,533	$79.31	49,287	47,102	$4,730,926	$98.34	1,794	1,989	$1,051,393	$19.02
Screener Training and Other	334	328	$35,453	$107.48	309	287	$39,919	$138.38	344	306	$46,726	$152.00	35	19	$6,807	$13.63
Total	**49,008**	**46,622**	**$3,656,263**	**$76.31**	**47,812**	**45,410**	**$3,721,097**	**$79.71**	**49,644**	**47,421**	**$4,779,951**	**$98.70**	**1,832**	**2,011**	**$1,058,854**	**$19.00**
Subtotal Discretionary - Appropriation	49,008	46,622	$3,656,263	$76.31	47,812	45,410	$3,721,097	$79.71	49,644	47,421	$4,779,951	$98.70	1,832	2,011	$1,058,854	$19.00

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$2,040,984	$2,062,195	$2,778,136	$715,941
11.3 Other than Full-time Permanent	$323,257	$333,101	$324,994	($8,107)
11.5 Other Personnel Compensation	$177,164	$182,559	$178,097	($4,462)
11.8 Special Personal Services Payments	$98,095	$101,082	$98,734	($2,348)
12.1 Civilian Personnel Benefits	$1,016,163	$1,041,560	$1,399,425	$357,865
13.0 Benefits for Former Personnel	$600	$600	$565	($35)
Total - Personnel Compensation and Benefits	**$3,656,263**	**$3,721,097**	**$4,779,951**	**$1,058,854**
Positions and FTE				
Positions - Civilian	49,008	47,812	49,644	1,832
FTE - Civilian	46,622	45,410	47,421	2,011

Screening Workforce – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Screening Partnership Program	$224,831	$229,423	$236,485	$7,062
Screener Personnel, Compensation, and Benefits	$1,168	$1,168	$1,168	-
Screener Training and Other	$200,406	$207,134	$217,112	$9,978
Total	**$426,405**	**$437,725**	**$454,765**	**$17,040**
Subtotal Discretionary - Appropriation	$426,405	$437,725	$454,765	$17,040

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$31,780	$24,242	$26,683	$2,441
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	$111	$111	$4	($107)
24.0 Printing and Reproduction	$205	$205	$205	-
25.1 Advisory & Assistance Services	$23,806	$23,472	$39,954	$16,482
25.2 Other Services from Non-Federal Sources	$64,832	$64,732	$86,303	$21,571
25.3 Other Purchases of goods and services	$236,354	$261,647	$264,043	$2,396
25.4 Operations & Maintenance of Facilities	$8,580	$8,580	$8,580	-
25.6 Medical Care	$15	$15	$18	$3
25.7 Operation & Maintenance of Equipment	$34	$34	$34	-
26.0 Supplies & Materials	$52,846	$46,845	$27,593	($19,252)
31.0 Equipment	$7,620	$7,620	$1,126	($6,494)
32.0 Land and Structures	$3	$3	$3	-
Total - Non Pay Budget Object Class	**$426,405**	**$437,725**	**$454,765**	**$17,040**

Screening Partnership Program – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Partnership Program	10	10	$226,406	10	10	$231,068	13	13	$238,784	3	3	$7,716
Total	**10**	**10**	**$226,406**	**10**	**10**	**$231,068**	**13**	**13**	**$238,784**	**3**	**3**	**$7,716**
Subtotal Discretionary - Appropriation	10	10	$226,406	10	10	$231,068	13	13	$238,784	3	3	$7,716

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	Amount
FY 2021 Enacted	**10**	**10**	**$226,406**
FY 2022 President's Budget	**10**	**10**	**$231,068**
FY 2023 Base Budget	**10**	**10**	**$231,068**
Total Technical Changes	**-**	**-**	**-**
Realignment of SPP Personnel from O&S/AM to O&S/SPP	3	3	$465
Total Transfers	**3**	**3**	**$465**
Civilian Pay Raise Total	-	-	$56
Annualization of Prior Year Pay Raise	-	-	$11
SPP Contract Increase	-	-	$3,562
Total Pricing Changes	**-**	**-**	**$3,629**
Total Adjustments-to-Base	**3**	**3**	**$4,094**
FY 2023 Current Services	**13**	**13**	**$235,162**
TSA Personnel System Changes	-	-	$3,622
Total Program Changes	**-**	**-**	**$3,622**
FY 2023 Request	**13**	**13**	**$238,784**
FY 2022 TO FY 2023 Change	**3**	**3**	**$7,716**

Screening Partnership Program – PPA Level III
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Partnership Program	10	10	$1,575	$153.30	10	10	$1,645	$160.20	13	13	$2,299	$173.46	3	3	$654	$13.26
Total	**10**	**10**	**$1,575**	**$153.30**	**10**	**10**	**$1,645**	**$160.20**	**13**	**13**	**$2,299**	**$173.46**	**3**	**3**	**$654**	**$13.26**
Subtotal Discretionary - Appropriation	10	10	$1,575	$153.30	10	10	$1,645	$160.20	13	13	$2,299	$173.46	3	3	$654	$13.26

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$840	$876	$1,302	$426
11.3 Other than Full-time Permanent	$141	$145	$151	$6
11.5 Other Personnel Compensation	$82	$85	$89	$4
11.8 Special Personal Services Payments	$42	$43	$44	$1
12.1 Civilian Personnel Benefits	$470	$496	$713	$217
Total - Personnel Compensation and Benefits	**$1,575**	**$1,645**	**$2,299**	**$654**
Positions and FTE				
Positions - Civilian	10	10	13	3
FTE - Civilian	10	10	13	3

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Support	10	$1,533	$153.30	10	$1,602	$160.20	13	$2,255	$173.46	3	$653	$13.26
Other PC&B Costs	-	$42	-	-	$43	-	-	$44	-	-	$1	-
Total - Pay Cost Drivers	**10**	**$1,575**	**$153.30**	**10**	**$1,645**	**$160.20**	**13**	**$2,299**	**$173.46**	**3**	**$654**	**$13.26**

Explanation of Pay Cost Drivers

Program Support: This Cost Driver covers personnel that supports the SPP. Changes to this Cost Driver are due to increases in the Transfer of 3 positions from Airport Management to SPP, TSA Personnel System Changes, the Annualization of Prior Year Pay Raise, and the Civilian Pay Raise Total.

Other PC&B Costs: This Cost Driver supports funding for Personnel, Compensation, and Benefit (PC&B) costs. Changes to this Cost Driver 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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Screening Partnership Program	$224,831	$229,423	$236,485	$7,062
Total	**$224,831**	**$229,423**	**$236,485**	**$7,062**
Subtotal Discretionary - Appropriation	$224,831	$229,423	$236,485	$7,062

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$72	$72	$72	-
25.3 Other Purchases of goods and services	$224,653	$229,245	$236,307	$7,062
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	**$224,831**	**$229,423**	**$236,485**	**$7,062**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
SPP Participating Airports	$224,831	$229,423	$236,485	$7,062
Total - Non-Pay Cost Drivers	**$224,831**	**$229,423**	**$236,485**	**$7,062**

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 now 22 airports participating in the SPP, and TSA continues to review applications as they are submitted. The increases in FY 2023 are due to the TSA Personnel System Changes, and SPP Contract Increase.

Screener Personnel, Compensation, and Benefits – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screener Personnel, Compensation, and Benefits	48,664	46,284	$3,620,403	47,493	45,113	$3,680,701	49,287	47,102	$4,732,094	1,794	1,989	$1,051,393
Total	**48,664**	**46,284**	**$3,620,403**	**47,493**	**45,113**	**$3,680,701**	**49,287**	**47,102**	**$4,732,094**	**1,794**	**1,989**	**$1,051,393**
Subtotal Discretionary - Appropriation	48,664	46,284	$3,620,403	47,493	45,113	$3,680,701	49,287	47,102	$4,732,094	1,794	1,989	$1,051,393

PPA Level III Description

The FY 2023 Budget supports a Federal workforce of 47,102 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	Amount
FY 2021 Enacted	**48,664**	**46,284**	**$3,620,403**
FY 2022 President's Budget	**47,493**	**45,113**	**$3,680,701**
FY 2023 Base Budget	**47,493**	**45,113**	**$3,680,701**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$127,774
Annualization of Prior Year Pay Raise	-	-	$24,669
Annualization of TSO Service Pay	-	-	$50,198
Total Pricing Changes	**-**	**-**	**$202,641**
Total Adjustments-to-Base	**-**	**-**	**$202,641**
FY 2023 Current Services	**47,493**	**45,113**	**$3,883,342**
Collective Bargaining, Merit System Protection, and Associated Costs	545	545	$56,393
Eliminate Exit Lanes	(1,285)	(1,090)	($94,147)
TSA Personnel System Changes	-	-	$668,769
TSO Staffing for Projected Volume	2,534	2,534	$217,737
Total Program Changes	**1,794**	**1,989**	**$848,752**
FY 2023 Request	**49,287**	**47,102**	**$4,732,094**
FY 2022 TO FY 2023 Change	**1,794**	**1,989**	**$1,051,393**

Screener Personnel, Compensation, and Benefits – PPA Level III
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screener Personnel, Compensation, and Benefits	48,664	46,284	$3,619,235	$76.07	47,493	45,113	$3,679,533	$79.31	49,287	47,102	$4,730,926	$98.34	1,794	1,989	$1,051,393	$19.02
Total	**48,664**	**46,284**	**$3,619,235**	**$76.07**	**47,493**	**45,113**	**$3,679,533**	**$79.31**	**49,287**	**47,102**	**$4,730,926**	**$98.34**	**1,794**	**1,989**	**$1,051,393**	**$19.02**
Subtotal Discretionary - Appropriation	48,664	46,284	$3,619,235	$76.07	47,493	45,113	$3,679,533	$79.31	49,287	47,102	$4,730,926	$98.34	1,794	1,989	$1,051,393	$19.02

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$2,013,853	$2,031,915	$2,744,984	$713,069
11.3 Other than Full-time Permanent	$323,116	$332,956	$324,843	($8,113)
11.5 Other Personnel Compensation	$177,066	$182,458	$177,947	($4,511)
11.8 Special Personal Services Payments	$97,854	$100,834	$98,477	($2,357)
12.1 Civilian Personnel Benefits	$1,006,746	$1,030,770	$1,384,110	$353,340
13.0 Benefits for Former Personnel	$600	$600	$565	($35)
Total - Personnel Compensation and Benefits	**$3,619,235**	**$3,679,533**	**$4,730,926**	**$1,051,393**
Positions and FTE				
Positions - Civilian	48,664	47,493	49,287	1,794
FTE - Civilian	46,284	45,113	47,102	1,989

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Transportation Security Officers	46,284	$3,520,781	$76.07	45,113	$3,578,099	$79.31	47,102	$4,631,884	$98.34	1,989	$1,053,785	$19.02
Other PC&B Costs	-	$98,454	-	-	$101,434	-	-	$99,042	-	-	($2,392)	-
Total - Pay Cost Drivers	**46,284**	**$3,619,235**	**$76.07**	**45,113**	**$3,679,533**	**$79.31**	**47,102**	**$4,730,926**	**$98.34**	**1,989**	**$1,051,393**	**$19.02**

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 are due to increases in the Annualization of Prior Year Pay Raise, Annualization of TSO Service Pay, Civilian Pay Raise Total, TSA Personnel System Changes, and TSO Staffing for Projected Volume and Collective Bargaining, Merit System Protection, and Associated Costs offset by a decrease to Eliminate Exit Lane staffing.

Other PC&B Costs: This Cost Driver supports funding for Personnel, Compensation, and Benefit (PC&B) costs. Changes to this Cost Driver are due to increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise Total.

Screener Personnel, Compensation, and Benefits – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Screener Personnel, Compensation, and Benefits	$1,168	$1,168	$1,168	-
Total	**$1,168**	**$1,168**	**$1,168**	**-**
Subtotal Discretionary - Appropriation	$1,168	$1,168	$1,168	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.2 Other Services from Non-Federal Sources	$1,119	$1,119	$1,119	-
25.3 Other Purchases of goods and services	$49	$49	$49	-
Total - Non Pay Budget Object Class	**$1,168**	**$1,168**	**$1,168**	**-**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Settlements	$1,168	$1,168	$1,168	-
Total - Non-Pay Cost Drivers	**$1,168**	**$1,168**	**$1,168**	**-**

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 2023 Budget.

Screener Training and Other – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screener Training and Other	334	328	$235,859	309	287	$247,053	344	306	$263,838	35	19	$16,785
Total	**334**	**328**	**$235,859**	**309**	**287**	**$247,053**	**344**	**306**	**$263,838**	**35**	**19**	**$16,785**
Subtotal Discretionary - Appropriation	334	328	$235,859	309	287	$247,053	344	306	$263,838	35	19	$16,785

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	Amount
FY 2021 Enacted	**334**	**328**	**$235,859**
FY 2022 President's Budget	**309**	**287**	**$247,053**
FY 2023 Base Budget	**309**	**287**	**$247,053**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$1,386
Annualization of Prior Year Pay Raise	-	-	$241
Non-Recur Personnel Futures	-	-	($3,823)
Total Pricing Changes	**-**	**-**	**($2,196)**
Total Adjustments-to-Base	**-**	**-**	**($2,196)**
FY 2023 Current Services	**309**	**287**	**$244,857**
Collective Bargaining, Merit System Protection, and Associated Costs	32	16	$12,486
Contract and Travel Reductions	-	-	($6,763)
TSA Personnel System Changes	-	-	$2,861
TSO Staffing for Projected Volume	3	3	$10,397
Total Program Changes	**35**	**19**	**$18,981**
FY 2023 Request	**344**	**306**	**$263,838**
FY 2022 TO FY 2023 Change	**35**	**19**	**$16,785**

Screener Training and Other – PPA Level III
Personnel Compensation and Benefits

Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screener Training and Other	334	328	$35,453	$107.48	309	287	$39,919	$138.38	344	306	$46,726	$152.00	35	19	$6,807	$13.63
Total	**334**	**328**	**$35,453**	**$107.48**	**309**	**287**	**$39,919**	**$138.38**	**344**	**306**	**$46,726**	**$152.00**	**35**	**19**	**$6,807**	**$13.63**
Subtotal Discretionary - Appropriation	334	328	$35,453	$107.48	309	287	$39,919	$138.38	344	306	$46,726	$152.00	35	19	$6,807	$13.63

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

Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$26,291	$29,404	$31,850	$2,446
11.5 Other Personnel Compensation	$16	$16	$61	$45
11.8 Special Personal Services Payments	$199	$205	$213	$8
12.1 Civilian Personnel Benefits	$8,947	$10,294	$14,602	$4,308
Total - Personnel Compensation and Benefits	**$35,453**	**$39,919**	**$46,726**	**$6,807**
Positions and FTE				
Positions - Civilian	334	309	344	35
FTE - Civilian	328	287	306	19

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Training Personnel	251	$25,582	$101.92	228	$26,118	$114.55	249	$34,867	$140.03	21	$8,749	$25.48
Other Personnel	77	$9,672	$125.61	59	$13,596	$230.44	57	$11,646	$204.32	(2)	($1,950)	($26.12)
Other PC&B Costs	-	$199	-	-	$205	-	-	$213	-	-	$8	-
Total - Pay Cost Drivers	**328**	**$35,453**	**$107.48**	**287**	**$39,919**	**$138.38**	**306**	**$46,726**	**$152.00**	**19**	**$6,807**	**$13.63**

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 are due to increases in the Collective Bargaining, Merit System Protection, and Associated Costs, Annualization of Prior Year Pay Raise, TSA Personnel System Changes, TSO Staffing for Projected Volume, and the Civilian Pay Raise.

Other Personnel: This Cost Driver covers other costs associated with the Screener Training and Other PPA personnel. Changes to this Cost Driver include increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise, Collective Bargaining, Merit System Protection, and Associated Costs, and TSA Personnel System Changes.

Other PC&B Costs: This Cost Driver supports funding for Personnel, Compensation, and Benefit (PC&B) costs. Changes to this Cost Driver include increases in Annualization of Prior Year Pay Raise and the Civilian Pay Raise.

Screener Training and Other – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Screener Training and Other	$200,406	$207,134	$217,112	$9,978
Total	**$200,406**	**$207,134**	**$217,112**	**$9,978**
Subtotal Discretionary - Appropriation	$200,406	$207,134	$217,112	$9,978

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$31,708	$24,170	$26,611	$2,441
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	$111	$111	$4	($107)
24.0 Printing and Reproduction	$205	$205	$205	-
25.1 Advisory & Assistance Services	$23,806	$23,472	$39,954	$16,482
25.2 Other Services from Non-Federal Sources	$63,713	$63,613	$85,184	$21,571
25.3 Other Purchases of goods and services	$11,652	$32,353	$27,687	($4,666)
25.4 Operations & Maintenance of Facilities	$8,579	$8,579	$8,579	-
25.6 Medical Care	$15	$15	$18	$3
25.7 Operation & Maintenance of Equipment	$34	$34	$34	-
26.0 Supplies & Materials	$52,742	$46,741	$27,489	($19,252)
31.0 Equipment	$7,619	$7,619	$1,125	($6,494)
32.0 Land and Structures	$3	$3	$3	-
Total - Non Pay Budget Object Class	**$200,406**	**$207,134**	**$217,112**	**$9,978**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Checkpoint Operations	$96,606	$110,351	$106,306	($4,045)
Specialized Security Training (SST)	$65,106	$54,546	$70,735	$16,189
Personnel Futures Program (PFP)	$17,819	$18,123	$13,872	($4,251)
Environmental Management	-	$12,854	$12,412	($442)
Other Costs	$20,875	$11,260	$13,787	$2,527
Total - Non-Pay Cost Drivers	**$200,406**	**$207,134**	**$217,112**	**$9,978**

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 2023 reflect an increase in TSO Staffing for Projected Volume and a decrease to properly align baseline funds to Specialized Security Training (SST) and 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 2023 reflect increases in TSO Staffing for Projected Volume, Collective Bargaining, Merit System Protection, and Associated Costs. Decreases are attributed to properly aligning baseline funds from Checkpoint Operations and Contract and Travel Reductions.

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. Changes to this Cost Driver in FY 2023 are due to decreases in non-recur of contract transition costs from the FY 2022 President's Budget and to properly align baseline funds to Other Costs as well as increases in Technical Adjustment and Collective Bargaining, Merit System Protection, and Associated Costs.

Environmental Management: Funding in this Cost Driver covers costs associated with travel, advisory, contract, and facility maintenance. The FY 2023 Budget includes a decrease to properly align baseline funds to Other Costs.

Other Costs: Funding in this Cost Driver covers other costs associated with screening operations, such as supplies and travel costs. The FY 2023 Budget includes a decrease due to Contract and Travel Reductions and a Technical Adjustment, as well as an increases due to properly aligning baseline funds from Environmental Management, PFP, and CheckPoint Operations as well as Collective Bargaining, Merit System Protection, and Associated Costs.

Airport Management – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Airport Management	3,875	3,750	$651,622	3,941	3,663	$721,038	4,223	3,812	$834,435	282	149	$113,397
Total	**3,875**	**3,750**	**$651,622**	**3,941**	**3,663**	**$721,038**	**4,223**	**3,812**	**$834,435**	**282**	**149**	**$113,397**
Subtotal Discretionary - Appropriation	3,875	3,750	$651,622	3,941	3,663	$721,038	4,223	3,812	$834,435	282	149	$113,397

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	Amount
FY 2021 Enacted	**3,875**	**3,750**	**$651,622**
FY 2022 President's Budget	**3,941**	**3,663**	**$721,038**
FY 2023 Base Budget	**3,941**	**3,663**	**$721,038**
Total Technical Changes	**-**	**-**	**-**
Realignment of C-UAS Personnel from O&S/AR to O&S/AM	12	11	$1,713
Realignment of SPP Personnel from O&S/AM to O&S/SPP	(3)	(3)	($465)
Total Transfers	**9**	**8**	**$1,248**
Civilian Pay Raise Total	-	-	$16,098
Annualization of Prior Year Pay Raise	-	-	$3,008
FPS Fee Adjustment	-	-	$2,592
Real Estate Operating Costs	-	-	$12,593
Total Pricing Changes	**-**	**-**	**$34,291**
Total Adjustments-to-Base	**9**	**8**	**$35,539**
FY 2023 Current Services	**3,950**	**3,671**	**$756,577**
Collective Bargaining, Merit System Protection, and Associated Costs	270	138	$25,742
TSA Personnel System Changes	-	-	$48,062
TSO Staffing for Projected Volume	3	3	$4,054
Total Program Changes	**273**	**141**	**$77,858**
FY 2023 Request	**4,223**	**3,812**	**$834,435**
FY 2022 TO FY 2023 Change	**282**	**149**	**$113,397**

Airport Management – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Airport Management	3,875	3,750	$441,162	$116.71	3,941	3,663	$463,608	$125.58	4,223	3,812	$547,208	$142.56	282	149	$83,600	$16.98
Total	**3,875**	**3,750**	**$441,162**	**$116.71**	**3,941**	**3,663**	**$463,608**	**$125.58**	**4,223**	**3,812**	**$547,208**	**$142.56**	**282**	**149**	**$83,600**	**$16.98**
Subtotal Discretionary - Appropriation	3,875	3,750	$441,162	$116.71	3,941	3,663	$463,608	$125.58	4,223	3,812	$547,208	$142.56	282	149	$83,600	$16.98

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$299,204	$313,080	$368,620	$55,540
11.3 Other than Full-time Permanent	$622	$641	$666	$25
11.5 Other Personnel Compensation	$1,879	$1,935	$3,225	$1,290
11.8 Special Personal Services Payments	$3,499	$3,606	$3,755	$149
12.1 Civilian Personnel Benefits	$135,958	$144,346	$170,942	$26,596
Total - Personnel Compensation and Benefits	**$441,162**	**$463,608**	**$547,208**	**$83,600**
Positions and FTE				
Positions - Civilian	3,875	3,941	4,223	282
FTE - Civilian	3,750	3,663	3,812	149

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Field Operations Management	3,237	$364,541	$112.62	3,236	$371,524	$114.81	3,235	$431,442	$133.37	(1)	$59,918	$18.56
Checkpoint Operations	379	$46,773	$123.41	290	$47,381	$163.38	290	$57,827	$199.40	-	$10,446	$36.02
Support Personnel Costs	96	$22,391	$233.24	105	$35,945	$342.33	256	$48,286	$188.62	151	$12,341	($153.72)
Real Estate	38	$3,958	$104.16	32	$5,152	$161.00	32	$5,898	$184.31	-	$746	$23.31
Other PC&B Costs	-	$3,499	-	-	$3,606	-	-	$3,755	-	-	$149	-
Total - Pay Cost Drivers	**3,750**	**$441,162**	**$116.71**	**3,663**	**$463,608**	**$125.58**	**3,813**	**$547,208**	**$142.53**	**150**	**$83,600**	**$16.95**

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 2023 include increases for the TSA Personnel System Changes, TSO Staffing for Projected Volume, Annualization of Prior Year Pay Raise, Civilian Pay Raise, as well as a decrease for the Transfer of 3 positions from Airport Management to SPP.

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 2023 Budget includes increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise, and TSA Personnel System Changes.

Support Personnel Costs: This Cost Driver includes other support personnel. The FY 2023 Budget includes increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise, a Transfer of SO 12 positions and 11 FTE from Aviation Regulation to Airport Management for CUAS, Collective Bargaining, Merit System Protection, and Associated Costs, TSA Personnel System Changes, and TSO Staffing for Projected Volume.

Real Estate: Funding in this Cost Driver covers personnel that oversees field rent and utilities. The FY 2023 Budget includes increases due to the Annualization of Prior Year Pay Raise, Civilian Pay Raise, and TSA Personnel System Changes.

Other PC&B Costs: This Cost Driver supports funding for Personnel, Compensation, and Benefit (PC&B) costs. The FY 2023 Budget includes increases due to the Annualization of Prior Year Pay Raise and the Civilian Pay Raise.

Airport Management – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Airport Management	$210,460	$257,430	$287,227	$29,797
Total	**$210,460**	**$257,430**	**$287,227**	**$29,797**
Subtotal Discretionary - Appropriation	$210,460	$257,430	$287,227	$29,797

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$95	$99	$6,611	$6,512
22.0 Transportation of Things	$553	$552	$690	$138
23.1 Rental Payments to GSA	$125,179	$120,284	$144,438	$24,154
23.2 Rental Payments to Others	$38,663	$70,103	$46,835	($23,268)
23.3 Communications, Utilities, & Miscellaneous	$3,558	$3,649	$2,860	($789)
24.0 Printing and Reproduction	$163	$163	$163	-
25.1 Advisory & Assistance Services	$44	-	$13,450	$13,450
25.2 Other Services from Non-Federal Sources	$2,814	$3,394	$10,711	$7,317
25.3 Other Purchases of goods and services	$2,342	$17,559	$28,526	$10,967
25.4 Operations & Maintenance of Facilities	$2,916	$2,916	$4,933	$2,017
25.6 Medical Care	$26	$26	$26	-
25.7 Operation & Maintenance of Equipment	$543	$6,193	$5,776	($417)
26.0 Supplies & Materials	$11,419	$10,347	$1,764	($8,583)
31.0 Equipment	$14,233	$14,233	$10,394	($3,839)
32.0 Land and Structures	$7,862	$7,862	$10,000	$2,138
42.0 Insurance Claims and Indemnities	$50	$50	$50	-
Total - Non Pay Budget Object Class	**$210,460**	**$257,430**	**$287,227**	**$29,797**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Real Estate	$166,860	$217,985	$236,566	$18,581
Commuter Benefits & Fleet	$14,001	$14,092	$35,933	$21,841
Performance Management Information System (PMIS)	$4,321	$3,321	$3,328	$7
Other Costs	$25,278	$22,032	$11,400	($10,632)
Total - Non-Pay Cost Drivers	**$210,460**	**$257,430**	**$287,227**	**$29,797**

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 2023 Budget reflects increases due to Real Estate Operating Costs, Collective Bargaining, Merit System Protection, and Associated Costs, and FY 2023 FPS Basic Security Assessment as well as a decrease to properly align funding to Commuter Benefits.

Commuter Benefits & Fleet: This program currently provides parking at participating airports for field staff. The FY 2023 Budget reflects increases due to properly aligning funds from Real Estate and Other Costs.

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 2023 Budget reflects an increase due to properly aligning funds from Other Costs.

Other Costs: Funding for this Cost Driver covers the remaining general expenses contained within the Airport Management PPA. Changes in FY 2023 reflect a nominal increase to transfer C-UAS positions from the Aviation Regulation PPA offset by realignments to the Commuter Benefits and Fleet cost driver.

Canines – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Canines	783	779	$169,513	910	793	$170,186	910	793	$180,046	-	-	$9,860
Total	**783**	**779**	**$169,513**	**910**	**793**	**$170,186**	**910**	**793**	**$180,046**	**-**	**-**	**$9,860**
Subtotal Discretionary - Appropriation	783	779	$169,513	910	793	$170,186	910	793	$180,046	-	-	$9,860

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, as noted in the following chart:

Type	Function	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 President's Budget	
		Teams	Locations	Teams	Locations	Teams	Locations
State and Local Law Enforcement Teams (Legacy)	Aviation	506	79	506	79	506	79
	Surface/Multimodal	169	30	169	32	169	32
Total State and Local Law Enforcement Teams		**675**	**109**	**675**	**111**	**675**	**111**
Federal Teams (Proprietary)	Passenger Screening	422	49	422	52	422	55
Total Federal Teams		**422**	**49**	**422**	**52**	**422**	**55**
Total All Explosives Detection Canine Teams[1]		**1,097**	**114**	**1,097**	**115**	**1,097**	**117**

1 - There is an overlap between law enforcement and TSA locations. This total represents the total number of unique locations.

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

	Positions	FTE	Amount
FY 2021 Enacted	**783**	**779**	**$169,513**
FY 2022 President's Budget	**910**	**793**	**$170,186**
FY 2023 Base Budget	**910**	**793**	**$170,186**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$3,612
Annualization of Prior Year Pay Raise	-	-	$694
Canine Pay Adjustment	-	-	($5,000)
Total Pricing Changes	**-**	**-**	**($694)**
Total Adjustments-to-Base	**-**	**-**	**($694)**
FY 2023 Current Services	**910**	**793**	**$169,492**
Canine Vet Services	-	-	$1,000
TSA Personnel System Changes	-	-	$9,554
Total Program Changes	**-**	**-**	**$10,554**
FY 2023 Request	**910**	**793**	**$180,046**
FY 2022 TO FY 2023 Change	**-**	**-**	**$9,860**

Canines – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Canines	783	779	$101,902	$130.81	910	793	$103,996	$131.14	910	793	$112,856	$142.32	-	-	$8,860	$11.17
Total	**783**	**779**	**$101,902**	**$130.81**	**910**	**793**	**$103,996**	**$131.14**	**910**	**793**	**$112,856**	**$142.32**	**-**	**-**	**$8,860**	**$11.17**
Subtotal Discretionary - Appropriation	783	779	$101,902	$130.81	910	793	$103,996	$131.14	910	793	$112,856	$142.32	-	-	$8,860	$11.17

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$65,030	$66,077	$80,776	$14,699
11.3 Other than Full-time Permanent	$41	$42	$84	$42
11.5 Other Personnel Compensation	$12,813	$13,203	$947	($12,256)
12.1 Civilian Personnel Benefits	$24,018	$24,674	$31,049	$6,375
Total - Personnel Compensation and Benefits	**$101,902**	**$103,996**	**$112,856**	**$8,860**
Positions and FTE				
Positions - Civilian	783	910	910	-
FTE - Civilian	779	793	793	-

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Canine Handlers	779	$101,902	$130.81	787	$103,804	$131.90	787	$111,952	$142.25	-	$8,148	$10.35
National Explosives Detection Canine Team Program	-	-	-	6	$192	$32.00	6	$904	$150.67	-	$712	$118.67
Total - Pay Cost Drivers	**779**	**$101,902**	**$130.81**	**793**	**$103,996**	**$131.14**	**793**	**$112,856**	**$142.32**	**-**	**$8,860**	**$11.17**

Explanation of Pay Cost Drivers

Canine Handlers: This Cost Driver funds the salaries and benefits of TSA's Canine Handlers. The FY 2023 Budget includes a net increase in Canine Pay due to Canine Pay Adjustments, Annualization of the 2022 Pay Raise, Civilian Pay Raise, and changes to TSA Personnel Systems.

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 2023 Budget includes an increase due to the Civilian Pay Raise, Annualization of Prior Year Pay Raise, and changes to TSA Personnel System Changes.

Canines – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Canines	$67,611	$66,190	$67,190	$1,000
Total	**$67,611**	**$66,190**	**$67,190**	**$1,000**
Subtotal Discretionary - Appropriation	$67,611	$66,190	$67,190	$1,000

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$4,502	$3,656	$3,507	($149)
22.0 Transportation of Things	$82	$82	$59	($23)
23.1 Rental Payments to GSA	-	-	$154	$154
23.2 Rental Payments to Others	$2	-	$51	$51
23.3 Communications, Utilities, & Miscellaneous	$177	$177	$395	$218
24.0 Printing and Reproduction	$15	$15	$18	$3
25.1 Advisory & Assistance Services	$10,137	$10,216	$6,388	($3,828)
25.2 Other Services from Non-Federal Sources	$652	-	$3,905	$3,905
25.3 Other Purchases of goods and services	$3,582	$3,582	$18,144	$14,562
25.4 Operations & Maintenance of Facilities	$361	$361	$1	($360)
25.6 Medical Care	$6	$6	$13	$7
25.7 Operation & Maintenance of Equipment	$128	$128	$113	($15)
25.8 Subsistence and Support of Persons	-	-	$2,674	$2,674
26.0 Supplies & Materials	$2,894	$2,894	$3,382	$488
31.0 Equipment	$127	$127	$710	$583
32.0 Land and Structures	$90	$90	-	($90)
41.0 Grants, Subsidies, and Contributions	$44,856	$44,856	$27,645	($17,211)
42.0 Insurance Claims and Indemnities	-	-	$31	$31
Total - Non Pay Budget Object Class	**$67,611**	**$66,190**	**$67,190**	**$1,000**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
National Explosives Detection Canine Team Program	$67,611	$65,355	$66,355	$1,000
Third Party Canine Program	-	$835	$835	-
Total - Non-Pay Cost Drivers	**$67,611**	**$66,190**	**$67,190**	**$1,000**

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 include an increase due to Canine Vet Services.

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 2023 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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Technology Maintenance	161	146	$477,711	169	150	$532,300	183	157	$565,309	14	7	$33,009
Total	**161**	**146**	**$477,711**	**169**	**150**	**$532,300**	**183**	**157**	**$565,309**	**14**	**7**	**$33,009**
Subtotal Discretionary - Appropriation	161	146	$477,711	169	150	$532,300	183	157	$565,309	14	7	$33,009

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	Amount
FY 2021 Enacted	**161**	**146**	**$477,711**
FY 2022 President's Budget	**169**	**150**	**$532,300**
FY 2023 Base Budget	**169**	**150**	**$532,300**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$973
Annualization of Prior Year Pay Raise	-	-	$155
Total Pricing Changes	**-**	**-**	**$1,128**
Total Adjustments-to-Base	**-**	**-**	**$1,128**
FY 2023 Current Services	**169**	**150**	**$533,428**
Contract and Travel Reductions	-	-	($8,200)
CPSS Procurement and Deployment	8	4	$761
Gender Neutrality System Updates	-	-	$500
On-Person Algorithm Development	-	-	$18,700
RealID PMO	6	3	$6,190
TSA Personnel System Changes	-	-	$1,440
TSE Maintenance	-	-	$12,490
Total Program Changes	**14**	**7**	**$31,881**
FY 2023 Request	**183**	**157**	**$565,309**
FY 2022 TO FY 2023 Change	**14**	**7**	**$33,009**

Screening Technology Maintenance – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Technology Maintenance	161	146	$22,727	$155.66	169	150	$28,031	$186.84	183	157	$31,900	$203.18	14	7	$3,869	$16.34
Total	**161**	**146**	**$22,727**	**$155.66**	**169**	**150**	**$28,031**	**$186.84**	**183**	**157**	**$31,900**	**$203.18**	**14**	**7**	**$3,869**	**$16.34**
Subtotal Discretionary - Appropriation	161	146	$22,727	$155.66	169	150	$28,031	$186.84	183	157	$31,900	$203.18	14	7	$3,869	$16.34

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$16,597	$12,487	$21,715	$9,228
11.3 Other than Full-time Permanent	-	$574	$23	($551)
11.5 Other Personnel Compensation	$475	$494	$532	$38
11.8 Special Personal Services Payments	-	$5	-	($5)
12.1 Civilian Personnel Benefits	$5,655	$14,471	$9,630	($4,841)
Total - Personnel Compensation and Benefits	**$22,727**	**$28,031**	**$31,900**	**$3,869**
Positions and FTE				
Positions - Civilian	161	169	183	14
FTE - Civilian	146	150	157	7

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
EBSP	86	$11,796	$137.16	67	$10,341	$154.34	52	$10,428	$200.54	(15)	$87	$46.20
PSP Legacy and Other	27	$5,617	$208.04	33	$8,476	$256.85	52	$12,259	$235.75	19	$3,783	($21.10)
CPSS	-	-	-	19	$4,550	$239.47	26	$4,057	$156.04	7	($493)	($83.44)
Advanced Technology	27	$4,293	$159.00	25	$3,635	$145.40	21	$4,010	$190.95	(4)	$375	$45.55
STIP	6	$1,021	$170.17	6	$1,024	$170.67	6	$1,146	$191.00	-	$122	$20.33
Other PC&B Costs	-	-	-	-	$5	-	-	-	-	-	($5)	-
Total - Pay Cost Drivers	**146**	**$22,727**	**$155.66**	**150**	**$28,031**	**$186.84**	**157**	**$31,900**	**$203.18**	**7**	**$3,869**	**$16.34**

Explanation of Pay Cost Drivers

EBSP: Provides funding for personnel to support EBSP activities. These personnel plan, manage, and execute a DHS level 1 mixed acquisition life cycle program focusing on the produce/deploy/support phase of the acquisition life cycle framework. Personnel supporting EBSP also test, procure, deploy and maintain checked baggage screening equipment at approximately 440 U.S. federalized airports to ensure that TSA screens 100 percent of checked baggage with EDS and ETD. Changes to this Cost Driver in FY 2023 reflect increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise Total.

PSP Legacy and Other: This Cost Driver supports the four technologies that make up the PSP Legacy program (BLS, BPS, CAD, and WTMD) as well as the PPA's remaining support personnel. Changes to this Cost Driver in FY 2023 reflect increases due to properly aligning baseline funds from CPSS as well as Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSA Personnel System Changes.

CPSS: This Cost Driver funds personnel that support the CPSS program. This investment supports the procurement, deployment, and testing of CPSS Computed Tomography (CT) systems for use at airport checkpoints. Changes to this Cost Driver in FY 2023 reflect increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and CheckPoint Property Screening System as well as a decrease due to properly aligning baseline funds to PSP Legacy and Other.

Advanced Technology: This Cost Driver funds personnel that support the AT program. Changes to this Cost Driver in FY 2023 reflect increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise Total.

STIP: This Cost Driver supports the program management personnel used to manage system improvements and enhancements for the STIP program. The FY 2023 Budget reflects changes to this Cost Driver due to increases in Annualization of Prior Year Pay Raise, REAL-ID PMO, and Civilian Pay Raise Total.

Other PC&B Costs: This Cost Driver supports funding for Personnel, Compensation, and Benefit (PC&B) costs. The FY 2023 Budget reflects decreases to this Cost Driver.

Screening Technology Maintenance – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Screening Technology Maintenance	$454,984	$504,269	$533,409	$29,140
Total	**$454,984**	**$504,269**	**$533,409**	**$29,140**
Subtotal Discretionary - Appropriation	$454,984	$504,269	$533,409	$29,140

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$885	$885	$897	$12
23.1 Rental Payments to GSA	-	-	$16	$16
23.2 Rental Payments to Others	$1,972	$1,972	$1,322	($650)
23.3 Communications, Utilities, & Miscellaneous	$67	$67	$80	$13
25.1 Advisory & Assistance Services	$74,671	$107,568	$103,521	($4,047)
25.2 Other Services from Non-Federal Sources	$12,325	-	$6,336	$6,336
25.3 Other Purchases of goods and services	$1,151	$714	$1,151	$437
25.4 Operations & Maintenance of Facilities	$1,565	$1,290	-	($1,290)
25.7 Operation & Maintenance of Equipment	$356,405	$391,670	$417,777	$26,107
26.0 Supplies & Materials	$103	$103	$121	$18
31.0 Equipment	$5,840	-	$2,188	$2,188
Total - Non Pay Budget Object Class	**$454,984**	**$504,269**	**$533,409**	**$29,140**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Transportation Security Equipment (TSE) Maintenance	$227,038	$262,838	$275,328	$12,490
Transportation Security Equipment (TSE) Operations	$196,520	$205,962	$219,853	$13,891
Credential Authentication Technology (CAT)	$18,301	$22,344	$24,950	$2,606
Security Technology Integrated Program (STIP)	$13,125	$13,125	$13,278	$153
Total - Non-Pay Cost Drivers	**$454,984**	**$504,269**	**$533,409**	**$29,140**

Explanation of Non Pay Cost Drivers

Transportation Security Equipment (TSE) Maintenance: This cost driver supports the maintenance costs for TSA's Checked Baggage and Checkpoint Transportation Security Equipment. This includes CT systems that are procured with a two-year warranty. Therefore, maintenance costs are incurred two years after deployment. As more units are deployed, this cost driver will show the requisite increase in costs. Additionally, this cost driver funds the costs associated with the program maintenance of the EBSP program which includes repair parts, packaging and transportation of repair parts, initial consumables for the ETD units, tools, test equipment and calibration, maintenance, training, and related logistics management functions. The FY 2023 Budget includes an increase for the maintenance of the equipment listed above in addition to all other TSE.

Transportation Security Equipment (TSE) Operations: This cost driver procures and installs checkpoint TSE to support risk-based screening requirements, to recapitalize the aging screening equipment fleet, and to add detection capabilities and improve performance. Checkpoint screening technology requirements annually based on latest operational needs and threats. Technology purchase and installation requirements vary year to year based on testing schedules, airport site readiness, and operational requirements. The FY 2023 Budget includes an increase for On-Person Screening Algorithm Development and operations of the equipment listed above in addition to the all other TSE.

Credential Authentication Technology (CAT): This Cost Driver supports the procurement, deployment, operations and maintenance costs for CAT technology that will help facilitate risk-based security, while making the process more effective and efficient. CAT closes security gaps and enhances the passenger screening process at the checkpoint by improving the inspection of identification documentation and confirming a passenger's Secure Flight pre-screening status. Changes to this Cost Driver in FY 2023 reflect an increase to CAT maintenance.

Security Technology Integrated Program (STIP): This cost driver supports the maintenance costs for STIP connectivity, supports dynamic threat detection, continuous data monitoring, and real-time business intelligence gathering, while meeting all necessary cybersecurity requirements. This investment also funds application and network-level O&M support for the additional number of TSE connected. Changes to this Cost Driver in FY 2023 reflect an increase to STIP connectivity.

Checkpoint TSE Operating Quantities and Planned Procurement Chart

The table below shows prior year operating quantities, actual procurements for FY 2021, and planned procurements for FY 2022 and FY 2023. 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]	FY 2021 Procurements	FY 2022 Planned Procurements	FY 2023 Planned Procurements[15]
Advanced Imaging Technology (AIT) [9]	1057	-	-	231
Advanced Technology X-ray (AT)	1,911	-	-	-
Automated Screening Lane (ASL) [2, 7]	213	30	22	-
Boarding Pass Scanner (BPS)	2,263	100	100	100
Bottle Liquids Scanner (BLS) [10]	1,633	-	15	-
Chemical Analysis Device (CAD)	255	-	-	-
Computed Tomography (CT) – Checkpoint Property Screening System (CPSS) [3, 4, 8]	300	314	99	108
Credential Authentication Technology (CAT)	1053	1001	-	-
Credential Authentication Technology -2 (CAT- 2) [11,14]	-	-	-	75
Credential Authentication Technology – Upgrade Kits[5, 6,12]	-	122	845	300
Enhanced Metal Detectors (EMD) [13]	1,408	70	43	26
Explosives Trace Detection (ETD)	3,222	-	-	-

1. Reflects TSE quantities deployed to airports, training facilities, safety stock warehouse, and test facilities through the end of FY 2020. This includes systems that were procured less units that have been decommissioned.
2. TSA does not purchase ASLs. Procurement 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 FY21, TSA purchased (with PC&I) 122 upgrade kits to upgrade a portion of the CAT-1's. These demonstration (1 to 1 matching) kits are expected to become operational after the demonstration. In FY22, TSA plans to purchase another 115 demonstrations (1-n matching) upgrade kits above the 730 production upgrade kits anticipated for that year, and these are also expected to become operational after the demonstration.
7. FY 2021 and FY 2022 ASL donation quantities are projected based on communications with specific industry entities.

8. In FY 2021, TSA plans to procure CPSS Mid-size systems.
In FY 2022, TSA plans to procure 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). CPSS procurement quantities are subject to change based on the final negotiated pricing in the awarded contracts.
9. Does not include 24 donated R&S units currently going through the QPL process; operating quantity does not include an additional 17 units that were procured in prior years but not deployed until FY2021.
10. Quantity increase in FY22 based on operational requirements/mission needs; to be purchased within base.
11. FY23 CAT-2 unit cost is approximately $53K and includes procurement, 1-year warranty, OEM installation and infrastructure remediation.
12. FY23 upgrade kits unit cost is approximately $20K and includes procurement, 1-year warranty, and OEM installation.
13. Quantity increases FY21-23 based on projected operational requirements/mission needs; to be purchased within base.
14. TSA has 11 CAT-2 demonstration/tests units that are not reflected in the Prior Years column.
15. Includes quantities purchased with base O&S, and/or base PC&I funding.

Secure Flight – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Secure Flight	340	318	$116,333	307	282	$127,085	307	286	$135,042	-	4	$7,957
Total	**340**	**318**	**$116,333**	**307**	**282**	**$127,085**	**307**	**286**	**$135,042**	**-**	**4**	**$7,957**
Subtotal Discretionary - Appropriation	340	318	$116,333	307	282	$127,085	307	286	$135,042	-	4	$7,957

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	Amount
FY 2021 Enacted	**340**	**318**	**$116,333**
FY 2022 President's Budget	**307**	**282**	**$127,085**
FY 2023 Base Budget	**307**	**282**	**$127,085**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$1,446
Annualization of Prior Year Pay Raise	-	-	$239
Pay Raise Annualization of FY 2022 Program Changes	-	-	$8
Annualization of Secure Flight Analysts - Hiring in FY 2022	-	4	$490
Annualization of Secure Flight Contract	-	-	$11,000
Non-Recur FY 2019-2022 Tech Refresh	-	-	($7,900)
Total Pricing Changes	**-**	**4**	**$5,283**
Total Adjustments-to-Base	**-**	**4**	**$5,283**
FY 2023 Current Services	**307**	**286**	**$132,368**
TSA Personnel System Changes	-	-	$2,674
Total Program Changes	**-**	**-**	**$2,674**
FY 2023 Request	**307**	**286**	**$135,042**
FY 2022 TO FY 2023 Change	**-**	**4**	**$7,957**

Secure Flight – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Secure Flight	340	318	$34,908	$109.77	307	282	$41,693	$147.85	307	286	$46,550	$162.76	-	4	$4,857	$14.91
Total	**340**	**318**	**$34,908**	**$109.77**	**307**	**282**	**$41,693**	**$147.85**	**307**	**286**	**$46,550**	**$162.76**	**-**	**4**	**$4,857**	**$14.91**
Subtotal Discretionary - Appropriation	340	318	$34,908	$109.77	307	282	$41,693	$147.85	307	286	$46,550	$162.76	-	4	$4,857	$14.91

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$25,214	$29,803	$32,920	$3,117
11.3 Other than Full-time Permanent	$96	$99	$103	$4
11.5 Other Personnel Compensation	$988	$1,039	$1,096	$57
12.1 Civilian Personnel Benefits	$8,610	$10,752	$12,431	$1,679
Total - Personnel Compensation and Benefits	**$34,908**	**$41,693**	**$46,550**	**$4,857**
Positions and FTE				
Positions - Civilian	340	307	307	-
FTE - Civilian	318	282	286	4

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Secure Flight Analysts	305	$31,786	$104.22	271	$40,328	$148.81	275	$45,041	$163.79	4	$4,713	$14.97
Traveler Redress Inquiry Program (TRIP)	13	$3,122	$240.15	11	$1,365	$124.09	11	$1,509	$137.18	-	$144	$13.09
Total - Pay Cost Drivers	**318**	**$34,908**	**$109.77**	**282**	**$41,693**	**$147.85**	**286**	**$46,550**	**$162.76**	**4**	**$4,857**	**$14.91**

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 2023 Budget reflect increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, TSA Personnel System Changes, Pay Raise Annualization of FY 2022 Program Changes, and Annualization of Secure Flight Analysts - Hiring in FY 2022.

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 2023 reflect increases due to Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSA Personnel System Changes.

Secure Flight – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Secure Flight	$81,425	$85,392	$88,492	$3,100
Total	**$81,425**	**$85,392**	**$88,492**	**$3,100**
Subtotal Discretionary - Appropriation	$81,425	$85,392	$88,492	$3,100

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$76	$34	$34	-
22.0 Transportation of Things	$2	$2	$2	-
23.2 Rental Payments to Others	$4,001	$4,001	$4,001	-
23.3 Communications, Utilities, & Miscellaneous	$349	$349	$349	-
25.1 Advisory & Assistance Services	$28,524	$20,317	$23,417	$3,100
25.2 Other Services from Non-Federal Sources	$305	$252	$252	-
25.3 Other Purchases of goods and services	$287	$12,840	$12,840	-
25.4 Operations & Maintenance of Facilities	$873	$848	$848	-
25.7 Operation & Maintenance of Equipment	$12,241	$12,007	$12,007	-
26.0 Supplies & Materials	$125	$138	$138	-
31.0 Equipment	$34,642	$34,604	$34,604	-
Total - Non Pay Budget Object Class	**$81,425**	**$85,392**	**$88,492**	**$3,100**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Secure Flight Program	$80,425	$84,392	$87,492	$3,100
TRIP	$1,000	$1,000	$1,000	-
Total - Non-Pay Cost Drivers	**$81,425**	**$85,392**	**$88,492**	**$3,100**

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. The FY 2023 Budget includes an increase in the Annualization of Secure Flight Contract and a reduction for the Non-Recur FY 2019-2022 Tech Refresh.

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 FY 2023 over FY 2022 levels.

Other Operations and Enforcement – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Inflight Security	38	36	$784,655	38	35	$774,332	38	35	$864,432	-	-	$90,100
Aviation Regulation	1,103	1,037	$238,468	1,109	1,053	$246,416	1,097	1,059	$268,009	(12)	6	$21,593
Air Cargo	637	608	$107,456	640	600	$114,242	640	618	$127,746	-	18	$13,504
Intelligence and TSOC	430	397	$76,497	418	366	$83,554	418	366	$89,677	-	-	$6,123
Surface Programs	824	750	$142,203	757	709	$146,723	716	662	$156,639	(41)	(47)	$9,916
Vetting Programs	133	121	$44,917	119	112	$40,052	125	117	$43,716	6	5	$3,664
Total	**3,165**	**2,949**	**$1,394,196**	**3,081**	**2,875**	**$1,405,319**	**3,034**	**2,857**	**$1,550,219**	**(47)**	**(18)**	**$144,900**
Subtotal Discretionary - Appropriation	3,165	2,949	$1,394,196	3,081	2,875	$1,405,319	3,034	2,857	$1,550,219	(47)	(18)	$144,900

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 2021	FY 2022	FY 2023
Enacted/Request	**$1,394,196**	**$1,405,319**	**$1,550,219**
Carryover - Start of Year	$34,645	$78,459	-
Recoveries	$6,966	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($69,485)	-	-
Supplementals	-	-	-
Total Budget Authority	**$1,366,322**	**$1,483,778**	**$1,550,219**
Collections - Reimbursable Resources	$33,013	$22,660	$9,669
Collections - Other Sources	-	-	-
Total Budget Resources	**$1,399,335**	**$1,506,438**	**$1,559,888**
Obligations (Actual/Estimates/Projections)	$1,320,876	$1,506,438	$1,559,888
Personnel: Positions and FTE			
Enacted/Request Positions	3,165	3,081	3,034
Enacted/Request FTE	2,949	2,875	2,857
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2,724	3,081	3,034
FTE (Actual/Estimates/Projections)	2,652	2,875	2,857

Other Operations and Enforcement – PPA
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Federal Protective Service	-	-	-	-	-	-	-	-	$6,050
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$5,000	-	-	$5,500	-	-	-
Department of Homeland Security - United States Secret Service	-	-	$12,500	-	-	-	-	-	-
Department of Justice - Bureau of Alcohol, Tobacco, Firearms, and Explosives	-	-	-	-	-	-	-	-	$1,000
Department of State	-	-	$14,853	-	-	$16,339	-	-	$1,725
Office of the Director of National Intelligence	-	-	-	-	-	$95	-	-	$95
Small Airports Reimbursable	-	-	$660	-	-	$726	-	-	$799
Total Collections	**-**	**-**	**$33,013**	**-**	**-**	**$22,660**	**-**	**-**	**$9,669**

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

	Positions	FTE	Amount
FY 2021 Enacted	**3,165**	**2,949**	**$1,394,196**
FY 2022 President's Budget	**3,081**	**2,875**	**$1,405,319**
FY 2023 Base Budget	**3,081**	**2,875**	**$1,405,319**
Total Technical Changes	**-**	**-**	**-**
Transfer for Real ID from OSEM/O&S/SPP to TSA/O&S	3	3	$527
Realignment of C-UAS Personnel from O&S/AR to O&S/AM	(12)	(11)	($1,713)
Total Transfers	**(9)**	**(8)**	**($1,186)**
Civilian Pay Raise Total	-	-	$38,063
Annualization of Prior Year Pay Raise	-	-	$6,910
Total Pricing Changes	**-**	**-**	**$44,973**
Total Adjustments-to-Base	**(9)**	**(8)**	**$43,787**
FY 2023 Current Services	**3,072**	**2,867**	**$1,449,106**
Air Cargo Inspectors Compensation	-	18	$2,540
Aviation Regulators Inspectors	-	17	$2,539
Contract and Travel Reductions	-	-	($12,280)
Gender Neutrality System Updates	-	-	$215
RealID PMO	15	8	$2,703
Surface VIPR Reduction	(53)	(53)	($6,854)
TSA Personnel System Changes	-	-	$112,250
Total Program Changes	**(38)**	**(10)**	**$101,113**
FY 2023 Request	**3,034**	**2,857**	**$1,550,219**
FY 2022 TO FY 2023 Change	**(47)**	**(18)**	**$144,900**

Other Operations and Enforcement – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Inflight Security	38	36	$610,378	$16,938.50	38	35	$638,250	$18,218.29	38	35	$740,630	$21,142.71	-	-	$102,380	$2,924.43
Aviation Regulation	1,103	1,037	$148,048	$141.82	1,109	1,053	$166,840	$157.49	1,097	1,059	$188,445	$176.96	(12)	6	$21,605	$19.47
Air Cargo	637	608	$75,926	$124.87	640	600	$88,701	$147.83	640	618	$102,205	$165.37	-	18	$13,504	$17.55
Intelligence and TSOC	430	397	$57,918	$145.89	418	366	$64,837	$177.15	418	366	$70,960	$193.88	-	-	$6,123	$16.73
Surface Programs	824	750	$103,610	$138.15	757	709	$116,384	$164.15	716	662	$125,583	$189.70	(41)	(47)	$9,199	$25.55
Vetting Programs	133	121	$17,856	$147.57	119	112	$21,452	$191.54	125	117	$24,174	$206.62	6	5	$2,722	$15.08
Total	**3,165**	**2,949**	**$1,013,736**	**$343.22**	**3,081**	**2,875**	**$1,096,464**	**$380.82**	**3,034**	**2,857**	**$1,251,997**	**$437.63**	**(47)**	**(18)**	**$155,533**	**$56.82**
Subtotal Discretionary - Appropriation	3,165	2,949	$1,013,736	$343.22	3,081	2,875	$1,096,464	$380.82	3,034	2,857	$1,251,997	$437.63	(47)	(18)	$155,533	$56.82

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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$584,272	$611,993	$706,004	$94,011
11.3 Other than Full-time Permanent	$12,405	$12,783	$13,401	$618
11.5 Other Personnel Compensation	$114,632	$118,184	$122,979	$4,795
11.8 Special Personal Services Payments	$1,471	$1,516	$1,578	$62
12.1 Civilian Personnel Benefits	$300,853	$351,885	$407,932	$56,047
13.0 Benefits for Former Personnel	$103	$103	$103	-
Total - Personnel Compensation and Benefits	**$1,013,736**	**$1,096,464**	**$1,251,997**	**$155,533**
Positions and FTE				
Positions - Civilian	3,165	3,081	3,034	(47)
FTE - Civilian	2,949	2,875	2,857	(18)

Other Operations and Enforcement – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Inflight Security	$174,277	$136,082	$123,802	($12,280)
Aviation Regulation	$90,420	$79,576	$79,564	($12)
Air Cargo	$31,530	$25,541	$25,541	-
Intelligence and TSOC	$18,579	$18,717	$18,717	-
Surface Programs	$38,593	$30,339	$31,056	$717
Vetting Programs	$27,061	$18,600	$19,542	$942
Total	**$380,460**	**$308,855**	**$298,222**	**($10,633)**
Subtotal Discretionary - Appropriation	$380,460	$308,855	$298,222	($10,633)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$115,928	$64,259	$52,040	($12,219)
22.0 Transportation of Things	$216	$194	$212	$18
23.1 Rental Payments to GSA	$5,656	$4,256	$4,304	$48
23.2 Rental Payments to Others	$1,469	$6,908	$8,072	$1,164
23.3 Communications, Utilities, & Miscellaneous	$16,535	$16,549	$16,493	($56)
24.0 Printing and Reproduction	$35	$39	$66	$27
25.1 Advisory & Assistance Services	$59,957	$50,189	$61,958	$11,769
25.2 Other Services from Non-Federal Sources	$54,552	$46,724	$50,501	$3,777
25.3 Other Purchases of goods and services	$47,263	$41,946	$27,402	($14,544)
25.4 Operations & Maintenance of Facilities	$3,074	$3,036	$3,009	($27)
25.6 Medical Care	$115	$115	$115	-
25.7 Operation & Maintenance of Equipment	$1,547	$1,363	$2,459	$1,096
25.8 Subsistence and Support of Persons	$3,362	$3,362	$3,362	-
26.0 Supplies & Materials	$6,780	$5,903	$5,118	($785)
31.0 Equipment	$9,520	$9,561	$8,660	($901)
41.0 Grants, Subsidies, and Contributions	$53,953	$53,953	$53,953	-
42.0 Insurance Claims and Indemnities	$498	$498	$498	-
Total - Non Pay Budget Object Class	**$380,460**	**$308,855**	**$298,222**	**($10,633)**

Inflight Security – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Air Marshals	-	-	$764,643	-	-	$754,069	-	-	$843,334	-	-	$89,265
Federal Flight Deck Officer and Crew Training	38	36	$20,012	38	35	$20,263	38	35	$21,098	-	-	$835
Total	**38**	**36**	**$784,655**	**38**	**35**	**$774,332**	**38**	**35**	**$864,432**	**-**	**-**	**$90,100**
Subtotal Discretionary - Appropriation	38	36	$784,655	38	35	$774,332	38	35	$864,432	-	-	$90,100

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	Amount
FY 2021 Enacted	**38**	**36**	**$784,655**
FY 2022 President's Budget	**38**	**35**	**$774,332**
FY 2023 Base Budget	**38**	**35**	**$774,332**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$22,163
Annualization of Prior Year Pay Raise	-	-	$4,161
Total Pricing Changes	**-**	**-**	**$26,324**
Total Adjustments-to-Base	**-**	**-**	**$26,324**
FY 2023 Current Services	**38**	**35**	**$800,656**
Contract and Travel Reductions	-	-	($12,280)
TSA Personnel System Changes	-	-	$76,056
Total Program Changes	**-**	**-**	**$63,776**
FY 2023 Request	**38**	**35**	**$864,432**
FY 2022 TO FY 2023 Change	**-**	**-**	**$90,100**

Inflight Security – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Air Marshals	-	-	$604,892	-	-	-	$632,151	-	-	-	$733,696	-	-	-	$101,545	-
Federal Flight Deck Officer and Crew Training	38	36	$5,486	$152.39	38	35	$6,099	$174.26	38	35	$6,934	$198.11	-	-	$835	$23.86
Total	**38**	**36**	**$610,378**	**$16,938.50**	**38**	**35**	**$638,250**	**$18,218.29**	**38**	**35**	**$740,630**	**$21,142.71**	**-**	**-**	**$102,380**	**$2,924.43**
Subtotal Discretionary - Appropriation	38	36	$610,378	$16,938.50	38	35	$638,250	$18,218.29	38	35	$740,630	$21,142.71	-	-	$102,380	$2,924.43

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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$303,067	$308,626	$367,063	$58,437
11.3 Other than Full-time Permanent	$11,896	$12,258	$12,765	$507
11.5 Other Personnel Compensation	$99,257	$102,279	$106,508	$4,229
11.8 Special Personal Services Payments	$592	$610	$635	$25
12.1 Civilian Personnel Benefits	$195,566	$214,477	$253,659	$39,182
Total - Personnel Compensation and Benefits	**$610,378**	**$638,250**	**$740,630**	**$102,380**
Positions and FTE				
Positions - Civilian	38	38	38	-
FTE - Civilian	36	35	35	-

Inflight Security – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Federal Air Marshals	$159,751	$121,918	$109,638	($12,280)
Federal Flight Deck Officer and Crew Training	$14,526	$14,164	$14,164	-
Total	**$174,277**	**$136,082**	**$123,802**	**($12,280)**
Subtotal Discretionary - Appropriation	$174,277	$136,082	$123,802	($12,280)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$106,334	$55,326	$47,326	($8,000)
22.0 Transportation of Things	$102	$102	$102	-
23.1 Rental Payments to GSA	$365	$365	$365	-
23.2 Rental Payments to Others	-	$4,000	$4,000	-
23.3 Communications, Utilities, & Miscellaneous	$15,679	$15,679	$15,679	-
25.1 Advisory & Assistance Services	$13,138	$12,776	$12,776	-
25.2 Other Services from Non-Federal Sources	$24,825	$34,002	$29,722	($4,280)
25.3 Other Purchases of goods and services	$8,158	$8,158	$8,158	-
25.4 Operations & Maintenance of Facilities	$2,802	$2,802	$2,802	-
25.6 Medical Care	$26	$26	$26	-
25.7 Operation & Maintenance of Equipment	$13	$13	$13	-
26.0 Supplies & Materials	$2,235	$2,233	$2,233	-
31.0 Equipment	$136	$136	$136	-
42.0 Insurance Claims and Indemnities	$464	$464	$464	-
Total - Non Pay Budget Object Class	**$174,277**	**$136,082**	**$123,802**	**($12,280)**

Federal Air Marshals – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Air Marshals	-	-	$764,643	-	-	$754,069	-	-	$843,334	-	-	$89,265
Total	**-**	**-**	**$764,643**	**-**	**-**	**$754,069**	**-**	**-**	**$843,334**	**-**	**-**	**$89,265**
Subtotal Discretionary - Appropriation	-	-	$764,643	-	-	$754,069	-	-	$843,334	-	-	$89,265

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	Amount
FY 2021 Enacted	**-**	**-**	**$764,643**
FY 2022 President's Budget	**-**	**-**	**$754,069**
FY 2023 Base Budget	**-**	**-**	**$754,069**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$21,951
Annualization of Prior Year Pay Raise	-	-	$4,124
Total Pricing Changes	**-**	**-**	**$26,075**
Total Adjustments-to-Base	**-**	**-**	**$26,075**
FY 2023 Current Services	**-**	**-**	**$780,144**
Contract and Travel Reductions	-	-	($12,280)
TSA Personnel System Changes	-	-	$75,470
Total Program Changes	**-**	**-**	**$63,190**
FY 2023 Request	**-**	**-**	**$843,334**
FY 2022 TO FY 2023 Change	**-**	**-**	**$89,265**

Federal Air Marshals – PPA Level III
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Air Marshals	-	-	$604,892	-	-	-	$632,151	-	-	-	$733,696	-	-	-	$101,545	-
Total	**-**	**-**	**$604,892**	**-**	**-**	**-**	**$632,151**	**-**	**-**	**-**	**$733,696**	**-**	**-**	**-**	**$101,545**	**-**
Subtotal Discretionary - Appropriation	-	-	$604,892	-	-	-	$632,151	-	-	-	$733,696	-	-	-	$101,545	-

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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$299,657	$304,817	$362,677	$57,860
11.3 Other than Full-time Permanent	$11,896	$12,258	$12,765	$507
11.5 Other Personnel Compensation	$98,823	$101,832	$106,042	$4,210
11.8 Special Personal Services Payments	$592	$610	$635	$25
12.1 Civilian Personnel Benefits	$193,924	$212,634	$251,577	$38,943
Total - Personnel Compensation and Benefits	**$604,892**	**$632,151**	**$733,696**	**$101,545**
Positions and FTE				

Federal Air Marshals – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Federal Air Marshals	$159,751	$121,918	$109,638	($12,280)
Total	**$159,751**	**$121,918**	**$109,638**	**($12,280)**
Subtotal Discretionary - Appropriation	$159,751	$121,918	$109,638	($12,280)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$106,212	$55,204	$47,204	($8,000)
22.0 Transportation of Things	$47	$47	$47	-
23.1 Rental Payments to GSA	$365	$365	$365	-
23.2 Rental Payments to Others	-	$4,000	$4,000	-
23.3 Communications, Utilities, & Miscellaneous	$15,679	$15,679	$15,679	-
25.1 Advisory & Assistance Services	$2,641	$2,641	$2,641	-
25.2 Other Services from Non-Federal Sources	$24,633	$33,810	$29,530	($4,280)
25.3 Other Purchases of goods and services	$6,199	$6,199	$6,199	-
25.4 Operations & Maintenance of Facilities	$2,802	$2,802	$2,802	-
25.6 Medical Care	$26	$26	$26	-
25.7 Operation & Maintenance of Equipment	$13	$13	$13	-
26.0 Supplies & Materials	$534	$532	$532	-
31.0 Equipment	$136	$136	$136	-
42.0 Insurance Claims and Indemnities	$464	$464	$464	-
Total - Non Pay Budget Object Class	**$159,751**	**$121,918**	**$109,638**	**($12,280)**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Travel	$106,066	$112,449	$104,247	($8,202)
Contracts	$16,755	$5,270	$5,270	-
Other Costs	$36,930	$4,199	$121	($4,078)
Total - Non-Pay Cost Drivers	**$159,751**	**$121,918**	**$109,638**	**($12,280)**

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 2023 Budget reflects a decrease to this Cost Driver due to Contract and Travel Reductions and increases due to properly align baseline funds from Other Operational Cost.

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 2023 Budget reflects no change to this Cost Driver.

Other Operational Costs: This funding supports other costs associated with the FAMS program to include training, equipment purchases, and maintenance. The FY 2023 Budget reflects a decrease due to properly align baseline funds to 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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Flight Deck Officer and Crew Training	38	36	$20,012	38	35	$20,263	38	35	$21,098	-	-	$835
Total	**38**	**36**	**$20,012**	**38**	**35**	**$20,263**	**38**	**35**	**$21,098**	**-**	**-**	**$835**
Subtotal Discretionary - Appropriation	38	36	$20,012	38	35	$20,263	38	35	$21,098	-	-	$835

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	Amount
FY 2021 Enacted	**38**	**36**	**$20,012**
FY 2022 President's Budget	**38**	**35**	**$20,263**
FY 2023 Base Budget	**38**	**35**	**$20,263**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$212
Annualization of Prior Year Pay Raise	-	-	$37
Total Pricing Changes	**-**	**-**	**$249**
Total Adjustments-to-Base	**-**	**-**	**$249**
FY 2023 Current Services	**38**	**35**	**$20,512**
TSA Personnel System Changes	-	-	$586
Total Program Changes	**-**	**-**	**$586**
FY 2023 Request	**38**	**35**	**$21,098**
FY 2022 TO FY 2023 Change	**-**	**-**	**$835**

Federal Flight Deck Officer and Crew Training – PPA Level III
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Flight Deck Officer and Crew Training	38	36	$5,486	$152.39	38	35	$6,099	$174.26	38	35	$6,934	$198.11	-	-	$835	$23.86
Total	**38**	**36**	**$5,486**	**$152.39**	**38**	**35**	**$6,099**	**$174.26**	**38**	**35**	**$6,934**	**$198.11**	**-**	**-**	**$835**	**$23.86**
Subtotal Discretionary - Appropriation	38	36	$5,486	$152.39	38	35	$6,099	$174.26	38	35	$6,934	$198.11	-	-	$835	$23.86

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$3,410	$3,809	$4,386	$577
11.5 Other Personnel Compensation	$434	$447	$466	$19
12.1 Civilian Personnel Benefits	$1,642	$1,843	$2,082	$239
Total - Personnel Compensation and Benefits	**$5,486**	**$6,099**	**$6,934**	**$835**
Positions and FTE				
Positions - Civilian	38	38	38	-
FTE - Civilian	36	35	35	-

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
FFDO Program Support	36	$5,486	$152.39	35	$6,099	$174.26	35	$6,934	$198.11	-	$835	$23.86
Total - Pay Cost Drivers	**36**	**$5,486**	**$152.39**	**35**	**$6,099**	**$174.26**	**35**	**$6,934**	**$198.11**	**-**	**$835**	**$23.86**

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 2023 are driven by the Agency's increase to its Civilian Pay Raise Total, Annualization of Prior Year Pay Raise, and TSA Personnel System Changes.

Federal Flight Deck Officer and Crew Training – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Federal Flight Deck Officer and Crew Training	$14,526	$14,164	$14,164	-
Total	**$14,526**	**$14,164**	**$14,164**	**-**
Subtotal Discretionary - Appropriation	$14,526	$14,164	$14,164	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$122	$122	$122	-
22.0 Transportation of Things	$55	$55	$55	-
25.1 Advisory & Assistance Services	$10,497	$10,135	$10,135	-
25.2 Other Services from Non-Federal Sources	$192	$192	$192	-
25.3 Other Purchases of goods and services	$1,959	$1,959	$1,959	-
26.0 Supplies & Materials	$1,701	$1,701	$1,701	-
Total - Non Pay Budget Object Class	**$14,526**	**$14,164**	**$14,164**	**-**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Training, Consumables and Other costs	$14,526	$14,164	$14,164	-
Total - Non-Pay Cost Drivers	**$14,526**	**$14,164**	**$14,164**	**-**

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 2023 Budget reflects no change to this Cost Driver.

Aviation Regulation – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Aviation Regulation	1,103	1,037	$238,468	1,109	1,053	$246,416	1,097	1,059	$268,009	(12)	6	$21,593
Total	**1,103**	**1,037**	**$238,468**	**1,109**	**1,053**	**$246,416**	**1,097**	**1,059**	**$268,009**	**(12)**	**6**	**$21,593**
Subtotal Discretionary - Appropriation	1,103	1,037	$238,468	1,109	1,053	$246,416	1,097	1,059	$268,009	(12)	6	$21,593

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	Amount
FY 2021 Enacted	**1,103**	**1,037**	**$238,468**
FY 2022 President's Budget	**1,109**	**1,053**	**$246,416**
FY 2023 Base Budget	**1,109**	**1,053**	**$246,416**
Total Technical Changes	**-**	**-**	**-**
Realignment of C-UAS Personnel from O&S/AR to O&S/AM	(12)	(11)	($1,713)
Total Transfers	**(12)**	**(11)**	**($1,713)**
Civilian Pay Raise Total	-	-	$5,788
Annualization of Prior Year Pay Raise	-	-	$1,009
Total Pricing Changes	**-**	**-**	**$6,797**
Total Adjustments-to-Base	**(12)**	**(11)**	**$5,084**
FY 2023 Current Services	**1,097**	**1,042**	**$251,500**
Aviation Regulators Inspectors	-	17	$2,539
TSA Personnel System Changes	-	-	$13,970
Total Program Changes	**-**	**17**	**$16,509**
FY 2023 Request	**1,097**	**1,059**	**$268,009**
FY 2022 TO FY 2023 Change	**(12)**	**6**	**$21,593**

Aviation Regulation – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Aviation Regulation	1,103	1,037	$148,048	$141.82	1,109	1,053	$166,840	$157.49	1,097	1,059	$188,445	$176.96	(12)	6	$21,605	$19.47
Total	**1,103**	**1,037**	**$148,048**	**$141.82**	**1,109**	**1,053**	**$166,840**	**$157.49**	**1,097**	**1,059**	**$188,445**	**$176.96**	**(12)**	**6**	**$21,605**	**$19.47**
Subtotal Discretionary - Appropriation	1,103	1,037	$148,048	$141.82	1,109	1,053	$166,840	$157.49	1,097	1,059	$188,445	$176.96	(12)	6	$21,605	$19.47

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$106,053	$107,380	$121,874	$14,494
11.3 Other than Full-time Permanent	$105	$108	$113	$5
11.5 Other Personnel Compensation	$1,896	$1,984	$2,034	$50
11.8 Special Personal Services Payments	$879	$906	$943	$37
12.1 Civilian Personnel Benefits	$39,017	$56,364	$63,383	$7,019
13.0 Benefits for Former Personnel	$98	$98	$98	-
Total - Personnel Compensation and Benefits	**$148,048**	**$166,840**	**$188,445**	**$21,605**
Positions and FTE				
Positions - Civilian	1,103	1,109	1,097	(12)
FTE - Civilian	1,037	1,053	1,059	6

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Regulatory Compliance	686	$81,399	$118.66	646	$75,200	$116.41	584	$86,457	$148.04	(62)	$11,257	$31.63
International Operations	138	$31,761	$230.15	137	$33,020	$241.02	200	$38,807	$194.04	63	$5,787	($46.99)
AFSD-LE	97	$21,539	$222.05	109	$24,456	$224.37	99	$24,412	$246.59	(10)	($44)	$22.22
Law Enforcement and Assessments	6	$673	$112.17	16	$3,302	$206.38	30	$6,761	$225.37	14	$3,459	$18.99
Other Personnel Costs	110	$11,699	$106.35	145	$29,858	$205.92	145	$30,967	$213.57	-	$1,109	$7.65
Other PC&B Costs	-	$977	-	-	$1,004	-	-	$1,041	-	-	$37	-
Total - Pay Cost Drivers	**1,037**	**$148,048**	**$141.82**	**1,053**	**$166,840**	**$157.49**	**1,058**	**$188,445**	**$177.13**	**5**	**$21,605**	**$19.64**

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 reflect the Agency's increase in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, TSA Personnel System Changes, Aviation Regulators Inspectors, and decreases due to properly aligning baseline funds and FTE to International Operation.

International Operations: This Cost Driver supports the activities to build international relationships and develop collaborative partnerships with various political factions. This Cost Driver includes increases in the pay raise and Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSA Personnel System Changes and properly aligning baseline funds and FTE from 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 decreases due to properly aligning baseline funds and FTE to Law Enforcement and Assessments and increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSA Personnel System Changes.

Law Enforcement and Assessments: Funding in this Cost Driver covers costs associated with the LEO Reimbursement Program. This Cost Driver includes increases from Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, TSA Personnel System Changes, and properly aligning baseline funds and FTE from AFSD-LE.

Other Personnel Costs: This Cost Driver funds the other support personnel funded out of the Aviation Regulation PPA. The FY 2023 Budget reflects no changes to this cost driver.

Other - PC&B Costs: This Cost Driver supports funding for Personnel, Compensation, and Benefit (PC&B) costs. The FY 2023 Budget includes increases due to the Annualization of Prior Year Pay Raise and Civilian Pay Raise Total.

Aviation Regulation – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Aviation Regulation	$90,420	$79,576	$79,564	($12)
Total	**$90,420**	**$79,576**	**$79,564**	**($12)**
Subtotal Discretionary - Appropriation	$90,420	$79,576	$79,564	($12)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$3,331	$3,664	$2,457	($1,207)
22.0 Transportation of Things	$57	$57	$57	-
23.1 Rental Payments to GSA	$170	$170	$170	-
23.2 Rental Payments to Others	$57	$57	$1,257	$1,200
23.3 Communications, Utilities, & Miscellaneous	$553	$553	$553	-
24.0 Printing and Reproduction	$20	$24	$24	-
25.1 Advisory & Assistance Services	$1,971	$5,977	$5,964	($13)
25.2 Other Services from Non-Federal Sources	$9,896	-	-	-
25.3 Other Purchases of goods and services	$24,179	$18,862	$18,862	-
25.4 Operations & Maintenance of Facilities	$2	$10	$10	-
25.6 Medical Care	$15	$15	$15	-
25.7 Operation & Maintenance of Equipment	$108	$689	$702	$13
25.8 Subsistence and Support of Persons	$2,501	$2,501	$2,501	-
26.0 Supplies & Materials	$2,472	$1,666	$1,661	($5)
31.0 Equipment	-	$243	$243	-
41.0 Grants, Subsidies, and Contributions	$45,054	$45,054	$45,054	-
42.0 Insurance Claims and Indemnities	$34	$34	$34	-
Total - Non Pay Budget Object Class	**$90,420**	**$79,576**	**$79,564**	**($12)**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Law Enforcement and Assessment	$46,392	$46,392	$46,138	($254)
International Operation	$28,504	$28,339	$18,733	($9,606)
International Inspections	$4,429	$4,486	$10,019	$5,533
Other Costs	$11,095	$359	$4,674	$4,315
Total - Non-Pay Cost Drivers	**$90,420**	**$79,576**	**$79,564**	**($12)**

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 2023 reflect a decrease due to properly aligning baseline funds to Other Cost.

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 2023 reflect a decrease due to properly aligning baseline funds to International Inspections and Other Cost.

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 2023 reflect an increase due to properly aligning baseline funds from International Operations.

Other Costs: Funding supports other costs associated with the Aviation Regulation PPA to include training and supplies. Changes to this Cost Driver in FY 2023 reflect an increase due to properly aligning baseline funds from Law Enforcement and Assessments and International Inspections.

Air Cargo – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air Cargo	637	608	$107,456	640	600	$114,242	640	618	$127,746	-	18	$13,504
Total	**637**	**608**	**$107,456**	**640**	**600**	**$114,242**	**640**	**618**	**$127,746**	**-**	**18**	**$13,504**
Subtotal Discretionary - Appropriation	637	608	$107,456	640	600	$114,242	640	618	$127,746	-	18	$13,504

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	Amount
FY 2021 Enacted	**637**	**608**	**$107,456**
FY 2022 President's Budget	**640**	**600**	**$114,242**
FY 2023 Base Budget	**640**	**600**	**$114,242**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$3,078
Annualization of Prior Year Pay Raise	-	-	$517
Total Pricing Changes	**-**	**-**	**$3,595**
Total Adjustments-to-Base	**-**	**-**	**$3,595**
FY 2023 Current Services	**640**	**600**	**$117,837**
Air Cargo Inspectors Compensation	-	18	$2,540
TSA Personnel System Changes	-	-	$7,369
Total Program Changes	**-**	**18**	**$9,909**
FY 2023 Request	**640**	**618**	**$127,746**
FY 2022 TO FY 2023 Change	**-**	**18**	**$13,504**

Air Cargo – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air Cargo	637	608	$75,926	$124.87	640	600	$88,701	$147.83	640	618	$102,205	$165.37	-	18	$13,504	$17.55
Total	**637**	**608**	**$75,926**	**$124.87**	**640**	**600**	**$88,701**	**$147.83**	**640**	**618**	**$102,205**	**$165.37**	**-**	**18**	**$13,504**	**$17.55**
Subtotal Discretionary - Appropriation	637	608	$75,926	$124.87	640	600	$88,701	$147.83	640	618	$102,205	$165.37	-	18	$13,504	$17.55

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$53,796	$60,401	$69,630	$9,229
11.5 Other Personnel Compensation	$3,426	$3,530	$3,676	$146
12.1 Civilian Personnel Benefits	$18,699	$24,765	$28,894	$4,129
13.0 Benefits for Former Personnel	$5	$5	$5	-
Total - Personnel Compensation and Benefits	**$75,926**	**$88,701**	**$102,205**	**$13,504**
Positions and FTE				
Positions - Civilian	637	640	640	-
FTE - Civilian	608	600	618	18

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Regulatory Compliance	471	$57,464	$122.00	469	$64,652	$137.85	514	$89,059	$173.27	45	$24,407	$35.42
Foreign Cargo Security Programs	99	$13,978	$141.19	94	$11,272	$119.91	57	$1,917	$33.63	(37)	($9,355)	($86.28)
Air Cargo Security Program	27	$2,429	$89.96	26	$10,063	$387.04	33	$8,053	$244.03	7	($2,010)	($143.01)
Staffing Operations	11	$2,050	$186.36	11	$2,709	$246.27	14	$3,171	$226.50	3	$462	($19.77)
Other PC&B Costs	-	$5	-	-	$5	-	-	$5	-	-	-	-
Total - Pay Cost Drivers	**608**	**$75,926**	**$124.87**	**600**	**$88,701**	**$147.83**	**618**	**$102,205**	**$165.37**	**18**	**$13,504**	**$17.55**

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 2023 reflect the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, Air Cargo Inspectors Compensation, TSA Personnel System Changes, and properly aligning baseline funds and FTE from Foreign Cargo Security Programs and Air Cargo Security Program.

Foreign Cargo Security Programs: International inspectors ensure that cargo destined for the United States is subjected to the required level of security. This Cost Driver includes increases in the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, TSA Personnel System Changes, and decrease due to properly aligning baseline funds to Regulatory Compliance.

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 2023 reflect increases in the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, TSA Personnel System Changes, and decrease due to properly aligning baseline funds to Regulatory Compliance.

Staffing Operations, Support, and Other: 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 2023 Budget reflects an increase due to the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSA Personnel System Changes.

Other PC&B Costs: This Cost Driver supports funding for Personnel, Compensation and Benefit (PC&B) costs. There is no change to this Cost Driver for the FY 2023 Budget.

Air Cargo – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Air Cargo	$31,530	$25,541	$25,541	-
Total	**$31,530**	**$25,541**	**$25,541**	**-**
Subtotal Discretionary - Appropriation	$31,530	$25,541	$25,541	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$2,767	$1,649	$578	($1,071)
23.3 Communications, Utilities, & Miscellaneous	$50	$31	$31	-
24.0 Printing and Reproduction	$5	$5	$5	-
25.1 Advisory & Assistance Services	$15,770	$10,918	$14,756	$3,838
25.2 Other Services from Non-Federal Sources	$2,149	$2,662	$50	($2,612)
25.3 Other Purchases of goods and services	$181	$181	-	($181)
25.6 Medical Care	$71	$71	$71	-
25.7 Operation & Maintenance of Equipment	$513	-	$829	$829
26.0 Supplies & Materials	$604	$604	$47	($557)
31.0 Equipment	$523	$523	$277	($246)
41.0 Grants, Subsidies, and Contributions	$8,897	$8,897	$8,897	-
Total - Non Pay Budget Object Class	**$31,530**	**$25,541**	**$25,541**	**-**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Air Cargo System	$14,490	$8,149	$12,208	$4,059
Intermodal Technology	$9,928	$9,778	$9,778	-
Regulatory Compliance	$2,887	$2,806	$2,920	$114
Foreign Cargo Security Programs	$1,176	$171	$171	-
Other Costs	$3,049	$4,637	$464	($4,173)
Total - Non-Pay Cost Drivers	**$31,530**	**$25,541**	**$25,541**	**-**

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 2023 reflect an increase due to properly aligning baseline funds from Other Cost.

Intermodal Technology: 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 2023 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 2023 reflect an increase due to properly aligning baseline funds from Other Cost.

Foreign Cargo Security Programs: 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 2023 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 2023 reflect a decrease due to properly aligning baseline funds to Air Cargo System and Regulatory Compliance.

Intelligence and TSOC – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Intelligence and TSOC	430	397	$76,497	418	366	$83,554	418	366	$89,677	-	-	$6,123
Total	**430**	**397**	**$76,497**	**418**	**366**	**$83,554**	**418**	**366**	**$89,677**	**-**	**-**	**$6,123**
Subtotal Discretionary - Appropriation	430	397	$76,497	418	366	$83,554	418	366	$89,677	-	-	$6,123

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	Amount
FY 2021 Enacted	**430**	**397**	**$76,497**
FY 2022 President's Budget	**418**	**366**	**$83,554**
FY 2023 Base Budget	**418**	**366**	**$83,554**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$2,250
Annualization of Prior Year Pay Raise	-	-	$395
Total Pricing Changes	**-**	**-**	**$2,645**
Total Adjustments-to-Base	**-**	**-**	**$2,645**
FY 2023 Current Services	**418**	**366**	**$86,199**
TSA Personnel System Changes	-	-	$3,478
Total Program Changes	**-**	**-**	**$3,478**
FY 2023 Request	**418**	**366**	**$89,677**
FY 2022 TO FY 2023 Change	**-**	**-**	**$6,123**

Intelligence and TSOC – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Intelligence and TSOC	430	397	$57,918	$145.89	418	366	$64,837	$177.15	418	366	$70,960	$193.88	-	-	$6,123	$16.73
Total	**430**	**397**	**$57,918**	**$145.89**	**418**	**366**	**$64,837**	**$177.15**	**418**	**366**	**$70,960**	**$193.88**	**-**	**-**	**$6,123**	**$16.73**
Subtotal Discretionary - Appropriation	430	397	$57,918	$145.89	418	366	$64,837	$177.15	418	366	$70,960	$193.88	-	-	$6,123	$16.73

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$42,582	$47,498	$51,166	$3,668
11.3 Other than Full-time Permanent	$123	$127	$132	$5
11.5 Other Personnel Compensation	$1,716	$1,784	$1,858	$74
12.1 Civilian Personnel Benefits	$13,497	$15,428	$17,804	$2,376
Total - Personnel Compensation and Benefits	**$57,918**	**$64,837**	**$70,960**	**$6,123**
Positions and FTE				
Positions - Civilian	430	418	418	-
FTE - Civilian	397	366	366	-

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Intelligence & Program Support	263	$38,541	$146.54	219	$39,168	$178.85	220	$44,625	$202.84	1	$5,457	$23.99
TSOC	125	$18,203	$145.62	100	$16,546	$165.46	100	$17,651	$176.51	-	$1,105	$11.05
Staffing Operations & Support	4	$578	$144.50	38	$6,687	$175.97	38	$7,322	$192.68	-	$635	$16.71
C-UAS	5	$596	$119.20	9	$2,436	$270.67	8	$1,362	$170.25	(1)	($1,074)	($100.42)
Total - Pay Cost Drivers	**397**	**$57,918**	**$145.89**	**366**	**$64,837**	**$177.15**	**366**	**$70,960**	**$193.88**	**-**	**$6,123**	**$16.73**

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 2023 include increases for Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSA Personnel System Changes and properly aligning baseline funds and FTE from C-UAS.

TSOC: This Cost Driver funds the salaries and benefits of the personnel that support the TSOC. Changes to this Cost Driver in FY 2023 include increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSA Personnel System Changes.

Staffing Operations & Support: This Cost Driver funds the remaining activities within the Intelligence and TSOC PPA. The FY 2023 Budget reflects change to this Cost Driver due to increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSA Personnel System Changes.

C-UAS: This Cost Driver funds TSA's effort to counter threats from unmanned aircraft systems. The FY 2023 Budget reflects changes to this Cost Driver due to increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, TSA Personnel System Changes, and decrease due to properly aligning baseline funds and FTE to Intelligence & Program Support.

Intelligence and TSOC – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Intelligence and TSOC	$18,579	$18,717	$18,717	-
Total	**$18,579**	**$18,717**	**$18,717**	**-**
Subtotal Discretionary - Appropriation	$18,579	$18,717	$18,717	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$1,094	$867	$867	-
22.0 Transportation of Things	$31	$31	$31	-
23.1 Rental Payments to GSA	$5,121	$3,721	$3,721	-
23.2 Rental Payments to Others	$419	$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	$7,789	$8,039	$8,039	-
25.2 Other Services from Non-Federal Sources	$1,500	$1,500	$1,500	-
25.3 Other Purchases of goods and services	$229	$229	$229	-
25.4 Operations & Maintenance of Facilities	$169	$169	$169	-
25.6 Medical Care	$3	$3	$3	-
25.7 Operation & Maintenance of Equipment	$21	$21	$21	-
25.8 Subsistence and Support of Persons	$861	$861	$861	-
26.0 Supplies & Materials	$749	$764	$764	-
31.0 Equipment	$423	$423	$423	-
41.0 Grants, Subsidies, and Contributions	$2	$2	$2	-
Total - Non Pay Budget Object Class	**$18,579**	**$18,717**	**$18,717**	**-**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Intelligence	$8,880	$10,875	$10,875	-
TSOC	$6,848	$5,874	$5,874	-
Other Costs	$2,851	$1,968	$1,968	-
Total - Non-Pay Cost Drivers	**$18,579**	**$18,717**	**$18,717**	**-**

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 2023 Budget reflects no change to this 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 2023 Budget reflects no change to this Cost Driver.

Other Costs: This Cost Driver covers the remaining general expenses within the Intelligence and TSOC PPA. The FY 2023 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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface Programs	824	750	$142,203	757	709	$146,723	716	662	$156,639	(41)	(47)	$9,916
Total	**824**	**750**	**$142,203**	**757**	**709**	**$146,723**	**716**	**662**	**$156,639**	**(41)**	**(47)**	**$9,916**
Subtotal Discretionary - Appropriation	824	750	$142,203	757	709	$146,723	716	662	$156,639	(41)	(47)	$9,916

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. This mission is accomplished through a consortium of Federal, State, local, and private entities coordinated by TSA to optimize resources with an RBS approach. 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.

Surface Programs – PPA Level II
Summary of Budget Changes

(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**824**	**750**	**$142,203**
FY 2022 President's Budget	**757**	**709**	**$146,723**
FY 2023 Base Budget	**757**	**709**	**$146,723**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$4,040
Annualization of Prior Year Pay Raise	-	-	$707
Total Pricing Changes	**-**	**-**	**$4,747**
Total Adjustments-to-Base	**-**	**-**	**$4,747**
FY 2023 Current Services	**757**	**709**	**$151,470**
RealID PMO	12	6	$1,693
Surface VIPR Reduction	(53)	(53)	($6,854)
TSA Personnel System Changes	-	-	$10,330
Total Program Changes	**(41)**	**(47)**	**$5,169**
FY 2023 Request	**716**	**662**	**$156,639**
FY 2022 TO FY 2023 Change	**(41)**	**(47)**	**$9,916**

Surface Programs – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Surface Programs	824	750	$103,610	$138.15	757	709	$116,384	$164.15	716	662	$125,583	$189.70	(41)	(47)	$9,199	$25.55
Total	**824**	**750**	**$103,610**	**$138.15**	**757**	**709**	**$116,384**	**$164.15**	**716**	**662**	**$125,583**	**$189.70**	**(41)**	**(47)**	**$9,199**	**$25.55**
Subtotal Discretionary - Appropriation	824	750	$103,610	$138.15	757	709	$116,384	$164.15	716	662	$125,583	$189.70	(41)	(47)	$9,199	$25.55

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$65,813	$73,016	$79,681	$6,665
11.3 Other than Full-time Permanent	$155	$160	$167	$7
11.5 Other Personnel Compensation	$7,721	$7,983	$8,335	$352
12.1 Civilian Personnel Benefits	$29,921	$35,225	$37,400	$2,175
Total - Personnel Compensation and Benefits	**$103,610**	**$116,384**	**$125,583**	**$9,199**
Positions and FTE				
Positions - Civilian	824	757	716	(41)
FTE - Civilian	750	709	662	(47)

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Cross Modal Surface Activities	54	$10,418	$192.93	54	$10,418	$192.93	329	$51,813	$157.49	275	$41,395	($35.44)
VIPR Teams	347	$57,328	$165.21	347	$57,328	$165.21	294	$63,991	$217.66	(53)	$6,663	$52.45
Regulatory Compliance	274	$29,335	$107.06	289	$46,350	$160.38	6	$1,336	$222.67	(283)	($45,014)	$62.29
Other Personnel Costs	75	$6,529	$87.05	19	$2,288	$120.42	33	$8,443	$255.85	14	$6,155	$135.43
Total - Pay Cost Drivers	**750**	**$103,610**	**$138.15**	**709**	**$116,384**	**$164.15**	**662**	**$125,583**	**$189.70**	**(47)**	**$9,199**	**$25.55**

Explanation of Pay Cost Drivers

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 2023 are the net result of increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, TSA Personnel System Changes, and properly aligning baseline funds from Cross Modal Surface Activitiescombined with a 53 Position reduction in Surface VIPR personnel.

Regulatory Compliance: This Cost Driver supports the Surface Inspectors conducting passenger rail and mass transit inspections. Changes to this Cost Driver in FY 2023 include increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, TSA Personnel System Changes, and decrease due to properly aligning baseline funds to Cross Modal Surface Activities.

Cross Modal Surface Activities: This Cost Driver funds the salaries and benefits of the personnel that support Cross Modal Surface Activities. The FY 2023 Budget reflects change to this Cost Driver due to increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, TSA Personnel System Changes and properly aligning baseline funds from Regulatory Compliance.

Other Personnel Costs: This Cost Driver funds the remaining payroll support costs within the Surface Programs PPA. The FY 2023 Budget reflects changes to this Cost Driver due to increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSA Personnel System Changes.

Surface Programs – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Surface Programs	$38,593	$30,339	$31,056	$717
Total	**$38,593**	**$30,339**	**$31,056**	**$717**
Subtotal Discretionary - Appropriation	$38,593	$30,339	$31,056	$717

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$2,219	$2,219	$132	($2,087)
22.0 Transportation of Things	$4	$4	-	($4)
23.1 Rental Payments to GSA	-	-	$32	$32
23.3 Communications, Utilities, & Miscellaneous	-	-	$25	$25
24.0 Printing and Reproduction	$1	$1	$28	$27
25.1 Advisory & Assistance Services	$11,799	$11,037	$17,302	$6,265
25.2 Other Services from Non-Federal Sources	$8,569	$1,137	$12,885	$11,748
25.3 Other Purchases of goods and services	$14,516	$14,516	$153	($14,363)
25.4 Operations & Maintenance of Facilities	$27	$27	-	($27)
25.7 Operation & Maintenance of Equipment	$5	$5	$29	$24
26.0 Supplies & Materials	$623	$563	$309	($254)
31.0 Equipment	$830	$830	$161	($669)
Total - Non Pay Budget Object Class	**$38,593**	**$30,339**	**$31,056**	**$717**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Intermodal Testing	$8,000	$6,255	$7,906	$1,651
Visible Intermodal Prevention and Response (VIPR)	$4,461	$4,461	$4,461	-
Regulatory Compliance	$15,481	$12,136	$513	($11,623)
Other Costs	$10,651	$7,487	$18,176	$10,689
Total - Non-Pay Cost Drivers	**$38,593**	**$30,339**	**$31,056**	**$717**

Explanation of Non Pay Cost Drivers

Intermodal Testing: 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. Changes to Cost Driver in FY 2023 reflect an increase due to properly aligning baseline funds from Regulatory Compliance.

Visible Intermodal Prevention and Response (VIPR): Funding in this Cost Driver provides support costs associated with the VIPR Teams. There is no change to this Cost Driver for the FY 2023 Budget.

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 2023 reflect a decrease due to properly aligning baseline funds to Intermodal Testing and Other Cost.

Other Costs: Funding supports other policy and program support costs associated with the various Surface Programs. Changes to Cost Driver in FY 2023 reflect an increase due to REAL ID and properly aligning baseline funds from Regulatory Compliance.

Vetting Programs – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Vetting Operations	133	121	$44,917	119	112	$40,052	125	117	$43,716	6	5	$3,664
Total	**133**	**121**	**$44,917**	**119**	**112**	**$40,052**	**125**	**117**	**$43,716**	**6**	**5**	**$3,664**
Subtotal Discretionary - Appropriation	133	121	$44,917	119	112	$40,052	125	117	$43,716	6	5	$3,664

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	Amount
FY 2021 Enacted	**133**	**121**	**$44,917**
FY 2022 President's Budget	**119**	**112**	**$40,052**
FY 2023 Base Budget	**119**	**112**	**$40,052**
Total Technical Changes	**-**	**-**	**-**
Transfer for Real ID from OSEM/O&S/SPP to TSA/O&S	3	3	$527
Total Transfers	**3**	**3**	**$527**
Civilian Pay Raise Total	-	-	$744
Annualization of Prior Year Pay Raise	-	-	$121
Total Pricing Changes	**-**	**-**	**$865**
Total Adjustments-to-Base	**3**	**3**	**$1,392**
FY 2023 Current Services	**122**	**115**	**$41,444**
Gender Neutrality System Updates	-	-	$215
RealID PMO	3	2	$1,010
TSA Personnel System Changes	-	-	$1,047
Total Program Changes	**3**	**2**	**$2,272**
FY 2023 Request	**125**	**117**	**$43,716**
FY 2022 TO FY 2023 Change	**6**	**5**	**$3,664**

Vetting Programs – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Vetting Operations	133	121	$17,856	$147.57	119	112	$21,452	$191.54	125	117	$24,174	$206.62	6	5	$2,722	$15.08
Total	**133**	**121**	**$17,856**	**$147.57**	**119**	**112**	**$21,452**	**$191.54**	**125**	**117**	**$24,174**	**$206.62**	**6**	**5**	**$2,722**	**$15.08**
Subtotal Discretionary - Appropriation	133	121	$17,856	$147.57	119	112	$21,452	$191.54	125	117	$24,174	$206.62	6	5	$2,722	$15.08

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$12,961	$15,072	$16,590	$1,518
11.3 Other than Full-time Permanent	$126	$130	$224	$94
11.5 Other Personnel Compensation	$616	$624	$568	($56)
12.1 Civilian Personnel Benefits	$4,153	$5,626	$6,792	$1,166
Total - Personnel Compensation and Benefits	**$17,856**	**$21,452**	**$24,174**	**$2,722**
Positions and FTE				
Positions - Civilian	133	119	125	6
FTE - Civilian	121	112	117	5

Vetting Programs – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Vetting Operations	$27,061	$18,600	$19,542	$942
Total	**$27,061**	**$18,600**	**$19,542**	**$942**
Subtotal Discretionary - Appropriation	$27,061	$18,600	$19,542	$942

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$183	$534	$680	$146
22.0 Transportation of Things	$22	-	$22	$22
23.1 Rental Payments to GSA	-	-	$16	$16
23.2 Rental Payments to Others	$993	$932	$896	($36)
23.3 Communications, Utilities, & Miscellaneous	$94	$127	$46	($81)
25.1 Advisory & Assistance Services	$9,490	$1,442	$3,121	$1,679
25.2 Other Services from Non-Federal Sources	$7,613	$7,423	$6,344	($1,079)
25.4 Operations & Maintenance of Facilities	$74	$28	$28	-
25.7 Operation & Maintenance of Equipment	$887	$635	$865	$230
26.0 Supplies & Materials	$97	$73	$104	$31
31.0 Equipment	$7,608	$7,406	$7,420	$14
Total - Non Pay Budget Object Class	**$27,061**	**$18,600**	**$19,542**	**$942**

Vetting Operations – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Vetting Operations	133	121	$44,917	119	112	$40,052	125	117	$43,716	6	5	$3,664
Total	**133**	**121**	**$44,917**	**119**	**112**	**$40,052**	**125**	**117**	**$43,716**	**6**	**5**	**$3,664**
Subtotal Discretionary - Appropriation	133	121	$44,917	119	112	$40,052	125	117	$43,716	6	5	$3,664

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	Amount
FY 2021 Enacted	**133**	**121**	**$44,917**
FY 2022 President's Budget	**119**	**112**	**$40,052**
FY 2023 Base Budget	**119**	**112**	**$40,052**
Total Technical Changes	**-**	**-**	**-**
Transfer for Real ID from OSEM/O&S/SPP to TSA/O&S	3	3	$527
Total Transfers	**3**	**3**	**$527**
Civilian Pay Raise Total	-	-	$744
Annualization of Prior Year Pay Raise	-	-	$121
Total Pricing Changes	**-**	**-**	**$865**
Total Adjustments-to-Base	**3**	**3**	**$1,392**
FY 2023 Current Services	**122**	**115**	**$41,444**
Gender Neutrality System Updates	-	-	$215
RealID PMO	3	2	$1,010
TSA Personnel System Changes	-	-	$1,047
Total Program Changes	**3**	**2**	**$2,272**
FY 2023 Request	**125**	**117**	**$43,716**
FY 2022 TO FY 2023 Change	**6**	**5**	**$3,664**

Vetting Operations – PPA Level III
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Vetting Operations	133	121	$17,856	$147.57	119	112	$21,452	$191.54	125	117	$24,174	$206.62	6	5	$2,722	$15.08
Total	**133**	**121**	**$17,856**	**$147.57**	**119**	**112**	**$21,452**	**$191.54**	**125**	**117**	**$24,174**	**$206.62**	**6**	**5**	**$2,722**	**$15.08**
Subtotal Discretionary - Appropriation	133	121	$17,856	$147.57	119	112	$21,452	$191.54	125	117	$24,174	$206.62	6	5	$2,722	$15.08

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$12,961	$15,072	$16,590	$1,518
11.3 Other than Full-time Permanent	$126	$130	$224	$94
11.5 Other Personnel Compensation	$616	$624	$568	($56)
12.1 Civilian Personnel Benefits	$4,153	$5,626	$6,792	$1,166
Total - Personnel Compensation and Benefits	**$17,856**	**$21,452**	**$24,174**	**$2,722**
Positions and FTE				
Positions - Civilian	133	119	125	6
FTE - Civilian	121	112	117	5

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Other Vetting Program Support	81	$10,441	$128.90	72	$13,982	$194.19	72	$14,791	$205.43	-	$809	$11.24
IT System Program Support	40	$7,415	$185.38	40	$7,470	$186.75	45	$9,383	$208.51	5	$1,913	$21.76
Total - Pay Cost Drivers	**121**	**$17,856**	**$147.57**	**112**	**$21,452**	**$191.54**	**117**	**$24,174**	**$206.62**	**5**	**$2,722**	**$15.08**

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 reflect the increases for Annualization of Prior Year Pay Raise, Civilian Pay Raise Total, and TSA Personnel System Changes.

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 reflect the increases in Civilian Pay Raise Total and Annualization of Prior Year Pay Raise.

Vetting Operations – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Vetting Operations	$27,061	$18,600	$19,542	$942
Total	**$27,061**	**$18,600**	**$19,542**	**$942**
Subtotal Discretionary - Appropriation	$27,061	$18,600	$19,542	$942

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$183	$534	$680	$146
22.0 Transportation of Things	$22	-	$22	$22
23.1 Rental Payments to GSA	-	-	$16	$16
23.2 Rental Payments to Others	$993	$932	$896	($36)
23.3 Communications, Utilities, & Miscellaneous	$94	$127	$46	($81)
25.1 Advisory & Assistance Services	$9,490	$1,442	$3,121	$1,679
25.2 Other Services from Non-Federal Sources	$7,613	$7,423	$6,344	($1,079)
25.4 Operations & Maintenance of Facilities	$74	$28	$28	-
25.7 Operation & Maintenance of Equipment	$887	$635	$865	$230
26.0 Supplies & Materials	$97	$73	$104	$31
31.0 Equipment	$7,608	$7,406	$7,420	$14
Total - Non Pay Budget Object Class	**$27,061**	**$18,600**	**$19,542**	**$942**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
TIM Program Operations and Maintenance	$13,700	$14,347	$15,289	$942
Other Costs	$13,361	$4,253	$4,253	-
Total - Non-Pay Cost Drivers	**$27,061**	**$18,600**	**$19,542**	**$942**

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 2023 Budget reflects an increase to this Cost Driver due to Gender X System Updates.

Other Costs: This Cost Driver funds the general administrative expenses of the vetting programs. The FY 2023 Budget reflects no change to this Cost Driver.

Vetting Fees – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
TWIC Fee	68	67	$64,567	84	83	$66,200	84	83	$63,100	-	-	($3,100)
Hazardous Materials Endorsement Fee	42	41	$18,126	42	41	$19,200	42	41	$19,200	-	-	-
General Aviation at DCA Fee	-	-	$45	7	7	$600	7	7	$600	-	-	-
Commercial Aviation and Airports Fee	-	-	$5,956	-	-	$10,200	-	-	$10,000	-	-	($200)
Other Security Threat Assessments Fee	-	-	-	-	-	$50	-	-	$50	-	-	-
Air Cargo/Certified Cargo Screening Program Fee	16	16	$4,624	16	16	$5,000	16	16	$5,000	-	-	-
TSA Precheck Fee	203	203	$245,020	241	239	$249,500	241	239	$213,800	-	-	($35,700)
Alien Flight School Fee	19	19	$3,453	19	19	$6,000	19	19	$6,000	-	-	-
Total	**348**	**346**	**$341,791**	**409**	**405**	**$356,750**	**409**	**405**	**$317,750**	**-**	**-**	**($39,000)**

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 8 Level I PPAs below:

TWIC Fee: The TWIC Fee PPA is responsible for providing a vital security measure 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 Pre✓® security lanes at participating airports.

Alien Flight School Fee: 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 2021	FY 2022	FY 2023
Enacted/Request	**$341,791**	**$356,750**	**$317,750**
Carryover - Start of Year	$166,376	$172,748	$202,540
Recoveries	$6,591	-	-
Rescissions to Current Year/Budget Year	($223)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$514,535**	**$529,498**	**$520,290**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$514,535**	**$529,498**	**$520,290**
Obligations (Actual/Estimates/Projections)	$341,787	$326,958	$508,723
Personnel: Positions and FTE			
Enacted/Request Positions	348	409	409
Enacted/Request FTE	346	405	405
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	285	409	409
FTE (Actual/Estimates/Projections)	263	405	405

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

	Positions	FTE	Amount
FY 2021 Enacted	**348**	**346**	**$341,791**
FY 2022 President's Budget	**409**	**405**	**$356,750**
FY 2023 Base Budget	**409**	**405**	**$356,750**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Projected Change in Fee Collections	-	-	($39,000)
Total Pricing Changes	**-**	**-**	**($39,000)**
Total Adjustments-to-Base	**-**	**-**	**($39,000)**
FY 2023 Current Services	**409**	**405**	**$317,750**
Total Program Changes	**-**	**-**	**-**
FY 2023 Request	**409**	**405**	**$317,750**
FY 2022 TO FY 2023 Change	**-**	**-**	**($39,000)**

Vetting Fees – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
TWIC Fee	68	67	$9,641	$143.90	84	83	$11,651	$140.37	84	83	$11,651	$140.37	-	-	-	-
Hazardous Materials Endorsement Fee	42	41	$4,053	$98.85	42	41	$5,491	$133.93	42	41	$5,491	$133.93	-	-	-	-
General Aviation at DCA Fee	-	-	-	-	7	7	$531	$75.86	7	7	$531	$75.86	-	-	-	-
Air Cargo/Certified Cargo Screening Program Fee	16	16	$2,214	$138.38	16	16	$2,265	$141.56	16	16	$2,265	$141.56	-	-	-	-
TSA Precheck Fee	203	203	$22,626	$111.46	241	239	$35,119	$146.94	241	239	$35,119	$146.94	-	-	-	-
Alien Flight School Fee	19	19	$1,631	$85.84	19	19	$2,165	$113.95	19	19	$2,165	$113.95	-	-	-	-
Total	**348**	**346**	**$40,165**	**$116.08**	**409**	**405**	**$57,222**	**$141.29**	**409**	**405**	**$57,222**	**$141.29**	**-**	**-**	**-**	**-**

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$28,624	$40,754	$40,754	-
11.3 Other than Full-time Permanent	$101	$218	$218	-
11.5 Other Personnel Compensation	$1,068	$2,550	$2,550	-
12.1 Civilian Personnel Benefits	$10,372	$13,700	$13,700	-
Total - Personnel Compensation and Benefits	**$40,165**	**$57,222**	**$57,222**	-
Positions and FTE				
Positions - Civilian	348	409	409	-
FTE - Civilian	346	405	405	-

Vetting Fees – PPA
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
TWIC Fee	$54,926	$54,549	$51,449	($3,100)
Hazardous Materials Endorsement Fee	$14,073	$13,709	$13,709	-
General Aviation at DCA Fee	$45	$69	$69	-
Commercial Aviation and Airports Fee	$5,956	$10,200	$10,000	($200)
Other Security Threat Assessments Fee	-	$50	$50	-
Air Cargo/Certified Cargo Screening Program Fee	$2,410	$2,735	$2,735	-
TSA Precheck Fee	$222,394	$214,381	$178,681	($35,700)
Alien Flight School Fee	$1,822	$3,835	$3,835	-
Total	**$301,626**	**$299,528**	**$260,528**	**($39,000)**

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$67	$485	$485	-
22.0 Transportation of Things	$4	-	-	-
23.1 Rental Payments to GSA	$1,691	-	-	-
23.2 Rental Payments to Others	$1,275	$1,005	$1,005	-
23.3 Communications, Utilities, & Miscellaneous	$624	$609	$609	-
24.0 Printing and Reproduction	-	$337	$337	-
25.1 Advisory & Assistance Services	$53,493	$270,500	$231,507	($38,993)
25.2 Other Services from Non-Federal Sources	$8,591	$6,963	$6,963	-
25.3 Other Purchases of goods and services	$10,736	$17,041	$17,041	-
25.4 Operations & Maintenance of Facilities	$3,222	$188	$188	-
25.6 Medical Care	$35	-	-	-
25.7 Operation & Maintenance of Equipment	$1,380	$947	$947	-
25.8 Subsistence and Support of Persons	-	$86	$86	-
26.0 Supplies & Materials	$167,554	$75	$68	($7)
31.0 Equipment	$52,954	$1,292	$1,292	-
Total - Non Pay Budget Object Class	**$301,626**	**$299,528**	**$260,528**	**($39,000)**

TWIC Fee – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
TWIC Fee	68	67	$64,567	84	83	$66,200	84	83	$63,100	-	-	($3,100)
Total	**68**	**67**	**$64,567**	**84**	**83**	**$66,200**	**84**	**83**	**$63,100**	**-**	**-**	**($3,100)**
Subtotal Discretionary - Offsetting Fee	68	67	$64,567	84	83	$66,200	84	83	$63,100	-	-	($3,100)

PPA Level II Description

The TWIC® program provides a vital security measure 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 and credentialing services.

Change Mechanism: Rates have been set through rulemaking for the three fees. Below are the applicant fee rates as of October 1, 2016:

- Standard Fee - $125.25
- Reduced Fee - $105.25
- Replacement Fee - $60.00

Previous Changes: The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2023 to return to projected collections. 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: Fees collected for the TWIC Program are intended to be full cost recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Five-Year Total**
Total Amount of Fee Collected	**$62,623**	**$59,933**	**$59,992**	**$49,368**	**$58,989**	**$290,905**
Total of Eligible Expenses	$54,767	$60,261	$61,215	$59,018	$64,566	$299,827
Cost Recovery %	**114.3%**	**99.5%**	**98.0%**	**83.6%**	**91.4%**	**97.0%**

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

	Positions	FTE	Amount
FY 2021 Enacted	**68**	**67**	**$64,567**
FY 2022 President's Budget	**84**	**83**	**$66,200**
FY 2023 Base Budget	**84**	**83**	**$66,200**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Projected Change in Fee Collections	-	-	($3,100)
Total Pricing Changes	**-**	**-**	**($3,100)**
Total Adjustments-to-Base	**-**	**-**	**($3,100)**
FY 2023 Current Services	**84**	**83**	**$63,100**
Total Program Changes	**-**	**-**	**-**
FY 2023 Request	**84**	**83**	**$63,100**
FY 2022 TO FY 2023 Change	**-**	**-**	**($3,100)**

TWIC Fee – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
TWIC Fee	68	67	$9,641	$143.90	84	83	$11,651	$140.37	84	83	$11,651	$140.37	-	-	-	-
Total	**68**	**67**	**$9,641**	**$143.90**	**84**	**83**	**$11,651**	**$140.37**	**84**	**83**	**$11,651**	**$140.37**	**-**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	68	67	$9,641	$143.90	84	83	$11,651	$140.37	84	83	$11,651	$140.37	-	-	-	-

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$6,853	$8,412	$8,412	-
11.3 Other than Full-time Permanent	$68	-	-	-
11.5 Other Personnel Compensation	$224	$856	$856	-
12.1 Civilian Personnel Benefits	$2,496	$2,383	$2,383	-
Total - Personnel Compensation and Benefits	**$9,641**	**$11,651**	**$11,651**	**-**
Positions and FTE				
Positions - Civilian	68	84	84	-
FTE - Civilian	67	83	83	-

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
TWIC® Program Support	67	$9,641	$143.90	83	$11,651	$140.37	83	$11,651	$140.37	-	-	-
Total - Pay Cost Drivers	**67**	**$9,641**	**$143.90**	**83**	**$11,651**	**$140.37**	**83**	**$11,651**	**$140.37**	**-**	**-**	**-**

Explanation of Pay Cost Driver

TWIC® Program Support: This Cost Driver supports personnel that work in support of the TWIC Program. There are no changes to this Cost Driver in FY 2023.

TWIC Fee – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
TWIC Fee	$54,926	$54,549	$51,449	($3,100)
Total	**$54,926**	**$54,549**	**$51,449**	**($3,100)**
Subtotal Discretionary - Offsetting Fee	$54,926	$54,549	$51,449	($3,100)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$1	$35	$35	-
23.1 Rental Payments to GSA	$76	-	-	-
23.2 Rental Payments to Others	$326	$289	$289	-
23.3 Communications, Utilities, & Miscellaneous	$431	-	-	-
25.1 Advisory & Assistance Services	$10,677	$37,696	$34,596	($3,100)
25.2 Other Services from Non-Federal Sources	$780	$294	$294	-
25.3 Other Purchases of goods and services	$6,456	$15,460	$15,460	-
25.4 Operations & Maintenance of Facilities	$210	$1	$1	-
25.6 Medical Care	$14	-	-	-
25.7 Operation & Maintenance of Equipment	$812	$214	$214	-
26.0 Supplies & Materials	$21,516	$39	$39	-
31.0 Equipment	$13,627	$521	$521	-
Total - Non Pay Budget Object Class	**$54,926**	**$54,549**	**$51,449**	**($3,100)**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
TWIC® Program Management	$50,238	$46,902	$38,032	($8,870)
IT Systems Support	$4,688	$7,647	$13,417	$5,770
Total - Non-Pay Cost Drivers	**$54,926**	**$54,549**	**$51,449**	**($3,100)**

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 FY 2023 reflect a decreases due to properly aligning funds to IT Systems Support and Projected Change in Fee Collections.

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 2023 reflect an increase in Projected Change in Fee Collections.

Hazardous Materials Endorsement Fee – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Hazardous Materials Endorsement Fee	42	41	$18,126	42	41	$19,200	42	41	$19,200	-	-	-
Total	**42**	**41**	**$18,126**	**42**	**41**	**$19,200**	**42**	**41**	**$19,200**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	42	41	$18,126	42	41	$19,200	42	41	$19,200	-	-	-

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.

Fee Authority: 49 CFR Part 1572 authorizes the collection of fees for individuals who apply for or renew a hazardous material endorsement for a 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 $67.00

TSA received funding rates for applicants processed through States:

- Full Fee Rate $48.50
- Reduced Fee Rate $29.00

Previous Changes: The last change to this fee took place on 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: Fees collected for the HAZMAT Program are intended to be full cost recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Five-Year Total**
Total Amount of Fee Collected	**$17,693**	**$18,364**	**$18,500**	**$15,736**	**$17,319**	**$87,612**
Total of Eligible Expenses	$16,648	$17,755	$17,455	$19,061	$18,125	$89,044
Cost Recovery %	**106.3%**	**103.4%**	**106.0%**	**82.6%**	**95.6%**	**98.4%**

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

	Positions	FTE	Amount
FY 2021 Enacted	**42**	**41**	**$18,126**
FY 2022 President's Budget	**42**	**41**	**$19,200**
FY 2023 Base Budget	**42**	**41**	**$19,200**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Total Pricing Changes	**-**	**-**	**-**
Total Adjustments-to-Base	**-**	**-**	**-**
FY 2023 Current Services	**42**	**41**	**$19,200**
Total Program Changes	**-**	**-**	**-**
FY 2023 Request	**42**	**41**	**$19,200**
FY 2022 TO FY 2023 Change	**-**	**-**	**-**

Hazardous Materials Endorsement Fee – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Hazardous Materials Endorsement Fee	42	41	$4,053	$98.85	42	41	$5,491	$133.93	42	41	$5,491	$133.93	-	-	-	-
Total	**42**	**41**	**$4,053**	**$98.85**	**42**	**41**	**$5,491**	**$133.93**	**42**	**41**	**$5,491**	**$133.93**	**-**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	42	41	$4,053	$98.85	42	41	$5,491	$133.93	42	41	$5,491	$133.93	-	-	-	-

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$2,877	$4,050	$4,050	-
11.5 Other Personnel Compensation	$160	$97	$97	-
12.1 Civilian Personnel Benefits	$1,016	$1,344	$1,344	-
Total - Personnel Compensation and Benefits	**$4,053**	**$5,491**	**$5,491**	**-**
Positions and FTE				
Positions - Civilian	42	42	42	-
FTE - Civilian	41	41	41	-

Pay Cost Drivers

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
HME Program Support	41	$4,053	$98.85	41	$5,491	$133.93	41	$5,491	$133.93	-	-	-
Total - Pay Cost Drivers	**41**	**$4,053**	**$98.85**	**41**	**$5,491**	**$133.93**	**41**	**$5,491**	**$133.93**	**-**	**-**	**-**

Explanation of Pay Cost Driver

HME Program Support: This Cost Driver funds the salaries and benefits of the HME program. There are no changes to this Cost Driver in FY 2023.

Hazardous Materials Endorsement Fee – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Hazardous Materials Endorsement Fee	$14,073	$13,709	$13,709	-
Total	**$14,073**	**$13,709**	**$13,709**	**-**
Subtotal Discretionary - Offsetting Fee	$14,073	$13,709	$13,709	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$4	$10	$10	-
23.2 Rental Payments to Others	$173	$169	$169	-
23.3 Communications, Utilities, & Miscellaneous	$67	$109	$109	-
24.0 Printing and Reproduction	-	$337	$337	-
25.1 Advisory & Assistance Services	$2,125	$11,977	$11,984	$7
25.2 Other Services from Non-Federal Sources	$603	$133	$133	-
25.3 Other Purchases of goods and services	$284	$593	$593	-
25.4 Operations & Maintenance of Facilities	$112	$44	$44	-
25.6 Medical Care	$4	-	-	-
25.7 Operation & Maintenance of Equipment	-	$189	$189	-
26.0 Supplies & Materials	$8,300	$7	-	($7)
31.0 Equipment	$2,401	$141	$141	-
Total - Non Pay Budget Object Class	**$14,073**	**$13,709**	**$13,709**	**-**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
HME Program Operations	$9,392	$9,653	$9,586	($67)
IT Systems Support	$4,681	$4,056	$4,123	$67
Total - Non-Pay Cost Drivers	**$14,073**	**$13,709**	**$13,709**	**-**

Explanation of Non Pay Cost Drivers

HME Program Management: This Cost Driver funds HME program management and support contracts and other operational costs associated with the HME population. Decreases to this Cost Driver in FY 2023 are due to TIM system maintenance.

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. Increases to this Cost Driver in FY 2023 are due to TIM system maintenance.

General Aviation at DCA Fee – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
General Aviation at DCA Fee	-	-	$45	7	7	$600	7	7	$600	-	-	-
Total	**-**	**-**	**$45**	**7**	**7**	**$600**	**7**	**7**	**$600**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	-	-	$45	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.
below for rate of recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Five-Year Total**
Total Amount of Fee Collected	**$654**	**$538**	**$561**	**$361**	**$164**	**$2,278**
Total of Eligible Expenses	$44	$251	$450	$391	$45	$1,181
Cost Recovery %	**1,486.4%**	**214.3%**	**124.7%**	**92.3%**	**364.4%**	**192.9%**

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

	Positions	FTE	Amount
FY 2021 Enacted	-	-	**$45**
FY 2022 President's Budget	**7**	**7**	**$600**
FY 2023 Base Budget	**7**	**7**	**$600**
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Total Pricing Changes	-	-	-
Total Adjustments-to-Base	-	-	-
FY 2023 Current Services	**7**	**7**	**$600**
Total Program Changes	-	-	-
FY 2023 Request	**7**	**7**	**$600**
FY 2022 TO FY 2023 Change	-	-	-

General Aviation at DCA Fee – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
General Aviation at DCA Fee	-	-	-	-	7	7	$531	$75.86	7	7	$531	$75.86	-	-	-	-
Total	**-**	**-**	**-**	**-**	**7**	**7**	**$531**	**$75.86**	**7**	**7**	**$531**	**$75.86**	**-**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	-	-	-	-	7	7	$531	$75.86	7	7	$531	$75.86	-	-	-	-

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	-	$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	**-**	**$531**	**$531**	**-**
Positions and FTE				
Positions - Civilian	-	7	7	-
FTE - Civilian	-	7	7	-

Pay Cost Drivers

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
GA at DCA Program Support	-	-	-	7	$531	$75.86	7	$531	$75.86	-	-	-
Total - Pay Cost Drivers	-	-	-	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 FY 2023.

General Aviation at DCA Fee – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
General Aviation at DCA Fee	$45	$69	$69	-
Total	**$45**	**$69**	**$69**	**-**
Subtotal Discretionary - Offsetting Fee	$45	$69	$69	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$27	$36	$36	-
23.2 Rental Payments to Others	$1	-	-	-
25.1 Advisory & Assistance Services	$16	-	-	-
25.2 Other Services from Non-Federal Sources	$1	-	-	-
25.3 Other Purchases of goods and services	-	$10	$10	-
26.0 Supplies & Materials	-	$23	$23	-
Total - Non Pay Budget Object Class	**$45**	**$69**	**$69**	**-**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Program Supplies	$45	$68	$68	-
Other Costs	-	$1	$1	-
Total - Non-Pay Cost Drivers	**$45**	**$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 FY 2023.

Other Costs: This Cost Driver funds the other remaining costs, including uniforms and clothing materials for the GA at DCA program. There are no changes to this Cost Driver in FY 2023.

Commercial Aviation and Airports Fee – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Commercial Aviation and Airports Fee	-	-	$5,956	-	-	$10,200	-	-	$10,000	-	-	($200)
Total	**-**	**-**	**$5,956**	**-**	**-**	**$10,200**	**-**	**-**	**$10,000**	**-**	**-**	**($200)**
Subtotal Discretionary - Offsetting Fee	-	-	$5,956	-	-	$10,200	-	-	$10,000	-	-	($200)

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	Five-Year Total
Total Amount of Fee Collected	**$8,804**	**$9,393**	**$9,577**	**$7,034**	**$8,010**	**$42,818**
Total of Eligible Expenses	$40,352	$46,715	$41,226	$6,866	$5,956	$141,115
Cost Recovery %	**21.8%**	**20.1%**	**23.2%**	**102.4%**	**134.5%**	**30.3%**

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

	Positions	FTE	Amount
FY 2021 Enacted	**-**	**-**	**$5,956**
FY 2022 President's Budget	**-**	**-**	**$10,200**
FY 2023 Base Budget	**-**	**-**	**$10,200**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Projected Change in Fee Collections	-	-	($200)
Total Pricing Changes	**-**	**-**	**($200)**
Total Adjustments-to-Base	**-**	**-**	**($200)**
FY 2023 Current Services	**-**	**-**	**$10,000**
Total Program Changes	**-**	**-**	**-**
FY 2023 Request	**-**	**-**	**$10,000**
FY 2022 TO FY 2023 Change	**-**	**-**	**($200)**

Commercial Aviation and Airports Fee – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Commercial Aviation and Airports Fee	$5,956	$10,200	$10,000	($200)
Total	**$5,956**	**$10,200**	**$10,000**	**($200)**
Subtotal Discretionary - Offsetting Fee	$5,956	$10,200	$10,000	($200)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.1 Advisory & Assistance Services	-	$3,876	$3,676	($200)
25.2 Other Services from Non-Federal Sources	$5,956	$6,324	$6,324	-
Total - Non Pay Budget Object Class	**$5,956**	**$10,200**	**$10,000**	**($200)**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
FBI Fingerprint based Criminal History Records Check	$5,956	$10,200	$10,000	($200)
Total - Non-Pay Cost Drivers	**$5,956**	**$10,200**	**$10,000**	**($200)**

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. The Pricing Change for FY 2023 reflects Projected Change in Fee Collections decreases.

Other Security Threat Assessments Fee – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Security Threat Assessments Fee	-	-	-	-	-	$50	-	-	$50	-	-	-
Total	**-**	**-**	**-**	**-**	**-**	**$50**	**-**	**-**	**$50**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	-	-	-	-	-	$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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**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	Amount
FY 2021 Enacted	-	-	-
FY 2022 President's Budget	-	-	$50
FY 2023 Base Budget	-	-	$50
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Total Pricing Changes	-	-	-
Total Adjustments-to-Base	-	-	-
FY 2023 Current Services	-	-	$50
Total Program Changes	-	-	-
FY 2023 Request	-	-	$50
FY 2022 TO FY 2023 Change	-	-	-

Other Security Threat Assessments Fee – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Other Security Threat Assessments Fee	-	$50	$50	-
Total	**-**	**$50**	**$50**	**-**
Subtotal Discretionary - Offsetting Fee	-	$50	$50	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.1 Advisory & Assistance Services	-	$50	$50	-
Total - Non Pay Budget Object Class	**-**	**$50**	**$50**	**-**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
FBI Fingerprint based Criminal History Records Check	-	$50	$50	-
Total - Non-Pay Cost Drivers	**-**	**$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 FY 2023.

Air Cargo/Certified Cargo Screening Program Fee – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air Cargo/Certified Cargo Screening Program Fee	16	16	$4,624	16	16	$5,000	16	16	$5,000	-	-	-
Total	**16**	**16**	**$4,624**	**16**	**16**	**$5,000**	**16**	**16**	**$5,000**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	16	16	$4,624	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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Five-Year Total**
Total Amount of Fee Collected	**$4,679**	**$4,749**	**$4,661**	**$3,000**	**$3,623**	**$20,712**
Total of Eligible Expenses	$2,975	$3,872	$6,613	$6,715	$4,625	$24,800
Cost Recovery %	**157.3%**	**122.6%**	**70.5%**	**44.7%**	**78.3%**	**83.5%**

Air Cargo/Certified Cargo Screening Program Fee – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**16**	**16**	**$4,624**
FY 2022 President's Budget	**16**	**16**	**$5,000**
FY 2023 Base Budget	**16**	**16**	**$5,000**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Total Pricing Changes	**-**	**-**	**-**
Total Adjustments-to-Base	**-**	**-**	**-**
FY 2023 Current Services	**16**	**16**	**$5,000**
Total Program Changes	**-**	**-**	**-**
FY 2023 Request	**16**	**16**	**$5,000**
FY 2022 TO FY 2023 Change	**-**	**-**	**-**

Air Cargo/Certified Cargo Screening Program Fee – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air Cargo/Certified Cargo Screening Program Fee	16	16	$2,214	$138.38	16	16	$2,265	$141.56	16	16	$2,265	$141.56	-	-	-	-
Total	**16**	**16**	**$2,214**	**$138.38**	**16**	**16**	**$2,265**	**$141.56**	**16**	**16**	**$2,265**	**$141.56**	**-**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	16	16	$2,214	$138.38	16	16	$2,265	$141.56	16	16	$2,265	$141.56	-	-	-	-

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$1,448	$1,624	$1,624	-
11.5 Other Personnel Compensation	$48	$60	$60	-
12.1 Civilian Personnel Benefits	$718	$581	$581	-
Total - Personnel Compensation and Benefits	**$2,214**	**$2,265**	**$2,265**	**-**
Positions and FTE				
Positions - Civilian	16	16	16	-
FTE - Civilian	16	16	16	-

Pay Cost Drivers

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Air Cargo Fee Program Support	16	$2,214	$138.38	16	$2,265	$141.56	16	$2,265	$141.56	-	-	-
Total - Pay Cost Drivers	**16**	**$2,214**	**$138.38**	**16**	**$2,265**	**$141.56**	**16**	**$2,265**	**$141.56**	**-**	**-**	**-**

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. There are no changes to this Cost Driver in FY 2023.

Air Cargo/Certified Cargo Screening Programs Fee – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Air Cargo/Certified Cargo Screening Program Fee	$2,410	$2,735	$2,735	-
Total	**$2,410**	**$2,735**	**$2,735**	**-**
Subtotal Discretionary - Offsetting Fee	$2,410	$2,735	$2,735	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	$324	$324	-
23.2 Rental Payments to Others	$52	$164	$164	-
23.3 Communications, Utilities, & Miscellaneous	$61	-	-	-
25.1 Advisory & Assistance Services	$755	$1,441	$1,441	-
25.2 Other Services from Non-Federal Sources	$109	-	-	-
25.3 Other Purchases of goods and services	-	$265	$265	-
25.4 Operations & Maintenance of Facilities	$534	$43	$43	-
25.6 Medical Care	$5	-	-	-
25.7 Operation & Maintenance of Equipment	-	$118	$118	-
26.0 Supplies & Materials	$2	$5	$5	-
31.0 Equipment	$892	$375	$375	-
Total - Non Pay Budget Object Class	**$2,410**	**$2,735**	**$2,735**	**-**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Program Management	$1,433	$1,239	$1,554	$315
IT Systems Support	$977	$1,496	$1,181	($315)
Total - Non-Pay Cost Drivers	**$2,410**	**$2,735**	**$2,735**	**-**

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. Increases to this Cost Driver in FY 2023 are due to maintenance costs that are attributed to system utilization for the supported population.

IT Systems Support: This Cost Driver funds the Air Cargo Fee program's portion of the IT systems maintenance and development. Decreases to this Cost Driver in FY 2023 Budget are due to maintenance costs that are attributed to system utilization for the supported population.

TSA Precheck Fee – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
TSA Precheck Fee	203	203	$245,020	241	239	$249,500	241	239	$213,800	-	-	($35,700)
Total	**203**	**203**	**$245,020**	**241**	**239**	**$249,500**	**241**	**239**	**$213,800**	**-**	**-**	**($35,700)**
Subtotal Discretionary - Offsetting Fee	203	203	$245,020	241	239	$249,500	241	239	$213,800	-	-	($35,700)

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 this fee are done via notice in the Federal Register The fee was implemented to fully recover cost related to the program over a five-year period. To fully recover the costs, the fee was set at $85.00. As of July 2020, the program is reporting a total of 10,074,450 active KTN holders.

Previous Changes: Implemented on October 1, 2021, TSA began offering a $70 on-line renewal fee in addition to the $85.00 fee for new enrollments or in-person renewals.

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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Five-Year Total**
Total Amount of Fee Collected	**$141,577**	**$149,546**	**$195,662**	**$161,308**	**$258,172**	**$906,265**
Total of Eligible Expenses	$121,376	$166,601	$207,944	$219,426	$245,019	$960,366
Cost Recovery %	**116.6%**	**89.8%**	**94.1%**	**73.5%**	**105.4%**	**94.4%**

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

	Positions	FTE	Amount
FY 2021 Enacted	**203**	**203**	**$245,020**
FY 2022 President's Budget	**241**	**239**	**$249,500**
FY 2023 Base Budget	**241**	**239**	**$249,500**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Projected Change in Fee Collections	-	-	($35,700)
Total Pricing Changes	**-**	**-**	**($35,700)**
Total Adjustments-to-Base	**-**	**-**	**($35,700)**
FY 2023 Current Services	**241**	**239**	**$213,800**
Total Program Changes	**-**	**-**	**-**
FY 2023 Request	**241**	**239**	**$213,800**
FY 2022 TO FY 2023 Change	**-**	**-**	**($35,700)**

TSA Precheck Fee – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
TSA Precheck Fee	203	203	$22,626	$111.46	241	239	$35,119	$146.94	241	239	$35,119	$146.94	-	-	-	-
Total	**203**	**203**	**$22,626**	**$111.46**	**241**	**239**	**$35,119**	**$146.94**	**241**	**239**	**$35,119**	**$146.94**	**-**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	203	203	$22,626	$111.46	241	239	$35,119	$146.94	241	239	$35,119	$146.94	-	-	-	-

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$16,242	$24,990	$24,990	-
11.3 Other than Full-time Permanent	$33	-	-	-
11.5 Other Personnel Compensation	$628	$1,422	$1,422	-
12.1 Civilian Personnel Benefits	$5,723	$8,707	$8,707	-
Total - Personnel Compensation and Benefits	**$22,626**	**$35,119**	**$35,119**	**-**
Positions and FTE				
Positions - Civilian	203	241	241	-
FTE - Civilian	203	239	239	-

Pay Cost Drivers

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Precheck Program Support	203	$22,626	$111.46	239	$35,119	$146.94	239	$35,119	$146.94	-	-	-
Total - Pay Cost Drivers	**203**	**$22,626**	**$111.46**	**239**	**$35,119**	**$146.94**	**239**	**$35,119**	**$146.94**	**-**	**-**	**-**

Explanation of Pay Cost Driver

Pre-Check Program Support: This Cost Driver funds the salaries and benefits for the TSA Pre-Check Application Program support personnel. There are no changes to this Cost Driver in FY 2023.

TSA Precheck Fee – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
TSA Precheck Fee	$222,394	$214,381	$178,681	($35,700)
Total	**$222,394**	**$214,381**	**$178,681**	**($35,700)**
Subtotal Discretionary - Offsetting Fee	$222,394	$214,381	$178,681	($35,700)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$35	$73	$73	-
22.0 Transportation of Things	$4	-	-	-
23.1 Rental Payments to GSA	$1,615	-	-	-
23.2 Rental Payments to Others	$696	$364	$364	-
23.3 Communications, Utilities, & Miscellaneous	$65	$500	$500	-
25.1 Advisory & Assistance Services	$38,872	$211,779	$176,079	($35,700)
25.2 Other Services from Non-Federal Sources	$1,085	$195	$195	-
25.3 Other Purchases of goods and services	$3,833	$683	$683	-
25.4 Operations & Maintenance of Facilities	$2,349	$94	$94	-
25.6 Medical Care	$10	-	-	-
25.7 Operation & Maintenance of Equipment	$568	$405	$405	-
25.8 Subsistence and Support of Persons	-	$86	$86	-
26.0 Supplies & Materials	$137,732	-	-	-
31.0 Equipment	$35,530	$202	$202	-
Total - Non Pay Budget Object Class	**$222,394**	**$214,381**	**$178,681**	**($35,700)**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Program Management	$189,375	$181,362	$136,046	($45,316)
Technology Infrastructure Modernization (TIM)	$33,019	$33,019	$42,635	$9,616
Total - Non-Pay Cost Drivers	**$222,394**	**$214,381**	**$178,681**	**($35,700)**

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 2023 reflect a reduction in Projected Change in Fee Collections.

Technology Infrastructure Modernization (TIM): This Cost Driver funds the TSA Pre-Check Application Program's IT system operations and maintenance portion. Changes to this Cost Driver in FY 2023 reflect a reduction in Projected Change in Fee Collections.

Alien Flight School Fee – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Alien Flight School Fee	19	19	$3,453	19	19	$6,000	19	19	$6,000	-	-	-
Total	**19**	**19**	**$3,453**	**19**	**19**	**$6,000**	**19**	**19**	**$6,000**	**-**	**-**	**-**
Subtotal Mandatory - Fee	19	19	$3,453	19	19	$6,000	19	19	$6,000	-	-	-

PPA Level II Description

The Alien Flight Student Program (AFSP) 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 school 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 flight school 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 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Five-Year Total**
Total Amount of Fee Collected	**$5,200**	**$5,754**	**$5,932**	**$4,075**	**$3,916**	**$24,877**
Total of Eligible Expenses	$5,475	$6,318	$4,172	$4,057	$3,451	$23,473
Cost Recovery %	**95.0%**	**91.1%**	**142.2%**	**100.4%**	**113.5%**	**106.0%**

Alien Flight School Fee – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**19**	**19**	**$3,453**
FY 2022 President's Budget	**19**	**19**	**$6,000**
FY 2023 Base Budget	**19**	**19**	**$6,000**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Total Pricing Changes	**-**	**-**	**-**
Total Adjustments-to-Base	**-**	**-**	**-**
FY 2023 Current Services	**19**	**19**	**$6,000**
Total Program Changes	**-**	**-**	**-**
FY 2023 Request	**19**	**19**	**$6,000**
FY 2022 TO FY 2023 Change	**-**	**-**	**-**

Alien Flight School Fee – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted				FY 2022 President's Budget				FY 2023 President's Budget				FY 2022 to FY 2023 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Alien Flight School Fee	19	19	$1,631	$85.84	19	19	$2,165	$113.95	19	19	$2,165	$113.95	-	-	-	-
Total	**19**	**19**	**$1,631**	**$85.84**	**19**	**19**	**$2,165**	**$113.95**	**19**	**19**	**$2,165**	**$113.95**	**-**	**-**	**-**	**-**
Subtotal Mandatory - Fee	19	19	$1,631	$85.84	19	19	$2,165	$113.95	19	19	$2,165	$113.95	-	-	-	-

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

Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
11.1 Full-time Permanent	$1,204	$1,339	$1,339	-
11.3 Other than Full-time Permanent	-	$213	$213	-
11.5 Other Personnel Compensation	$8	$61	$61	-
12.1 Civilian Personnel Benefits	$419	$552	$552	-
Total - Personnel Compensation and Benefits	**$1,631**	**$2,165**	**$2,165**	**-**
Positions and FTE				
Positions - Civilian	19	19	19	-
FTE - Civilian	19	19	19	-

Pay Cost Drivers

		FY 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget		FY 2022 to FY 2023 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
AFSP Program Support	19	$1,631	$85.84	19	$2,165	$113.95	19	$2,165	$113.95	-	-	-
Total - Pay Cost Drivers	**19**	**$1,631**	**$85.84**	**19**	**$2,165**	**$113.95**	**19**	**$2,165**	**$113.95**	**-**	**-**	**-**

Explanation of Pay Cost Driver

AFSP Program Support: This Cost Driver funds the salaries and benefits associated with the AFSP support personnel. There are no changes to this Cost Driver in FY 2023.

Alien Flight School Fee – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Alien Flight School Fee	$1,822	$3,835	$3,835	-
Total	**$1,822**	**$3,835**	**$3,835**	**-**
Subtotal Mandatory - Fee	$1,822	$3,835	$3,835	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	-	$7	$7	-
23.2 Rental Payments to Others	$27	$19	$19	-
25.1 Advisory & Assistance Services	$1,048	$3,681	$3,681	-
25.2 Other Services from Non-Federal Sources	$57	$17	$17	-
25.3 Other Purchases of goods and services	$163	$30	$30	-
25.4 Operations & Maintenance of Facilities	$17	$6	$6	-
25.6 Medical Care	$2	-	-	-
25.7 Operation & Maintenance of Equipment	-	$21	$21	-
26.0 Supplies & Materials	$4	$1	$1	-
31.0 Equipment	$504	$53	$53	-
Total - Non Pay Budget Object Class	**$1,822**	**$3,835**	**$3,835**	**-**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Program Management	$1,410	$3,110	$3,200	$90
Technology Infrastructure Modernization (TIM)	$412	$725	$635	($90)
Total - Non-Pay Cost Drivers	**$1,822**	**$3,835**	**$3,835**	**-**

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 2023 reflect an increase due to projected enrollments.

IT System 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 2023 reflect a reduction due to projected enrollments.

Department of Homeland Security

Transportation Security Administration

Procurement, Construction, and Improvements

Fiscal Year 2023

Congressional Justification

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Procurement, Construction, and Improvements

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Aviation Screening Infrastructure	$134,492	$134,492	$119,345	($15,147)
Total	**$134,492**	**$134,492**	**$119,345**	**($15,147)**
Subtotal Discretionary - Appropriation	$134,492	$134,492	$119,345	($15,147)

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 2023 Budget includes funding for the procurement and installation of Checkpoint Property Screening Systems (CPSS).

Procurement, Construction, and Improvements
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$134,492**	**$134,492**	**$119,345**
Carryover - Start of Year	$35,074	$477	-
Recoveries	$149	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($6,700)	-	-
Supplementals	-	-	-
Total Budget Authority	**$163,015**	**$134,969**	**$119,345**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$163,015**	**$134,969**	**$119,345**
Obligations (Actual/Estimates/Projections)	$162,435	$134,969	$119,345
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 2021 Enacted	**-**	**-**	**$134,492**
FY 2022 President's Budget	**-**	**-**	**$134,492**
FY 2023 Base Budget	**-**	**-**	**-**
CheckPoint Property Screening System	-	-	$105,405
Electronic Baggage Screening Program	-	-	$13,940
Total Investment Elements	**-**	**-**	**$119,345**
FY 2023 Request	**-**	**-**	**$119,345**
FY 2022 TO FY 2023 Change	**-**	**-**	**($15,147)**

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.1 Advisory & Assistance Services	$33,532	$30,000	$13,940	($16,060)
31.0 Equipment	$100,960	$104,492	$105,405	$913
Total - Non Pay Budget Object Class	**$134,492**	**$134,492**	**$119,345**	**($15,147)**

Procurement, Construction, and Improvements
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$39,133	$104,492	$105,405
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$60,867	-	-
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$34,492	$30,000	$13,940

Aviation Screening Infrastructure – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Checkpoint Support	$100,000	$104,492	$105,405	$913
Checked Baggage	$34,492	$30,000	$13,940	($16,060)
Total	**$134,492**	**$134,492**	**$119,345**	**($15,147)**
Subtotal Discretionary - Appropriation	$134,492	$134,492	$119,345	($15,147)

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 2021	FY 2022	FY 2023
Enacted/Request	**$134,492**	**$134,492**	**$119,345**
Carryover - Start of Year	$35,074	$477	-
Recoveries	$149	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($6,700)	-	-
Supplementals	-	-	-
Total Budget Authority	**$163,015**	**$134,969**	**$119,345**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$163,015**	**$134,969**	**$119,345**
Obligations (Actual/Estimates/Projections)	$162,435	$134,969	$119,345
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 2021 Enacted	**-**	**-**	**$134,492**
FY 2022 President's Budget	**-**	**-**	**$134,492**
FY 2023 Base Budget	**-**	**-**	**-**
CheckPoint Property Screening System	-	-	$105,405
Electronic Baggage Screening Program	-	-	$13,940
Total Investment Elements	**-**	**-**	**$119,345**
FY 2023 Request	**-**	**-**	**$119,345**
FY 2022 TO FY 2023 Change	**-**	**-**	**($15,147)**

Aviation Screening Infrastructure – PPA
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.1 Advisory & Assistance Services	$33,532	$30,000	$13,940	($16,060)
31.0 Equipment	$100,960	$104,492	$105,405	$913
Total - Non Pay Budget Object Class	**$134,492**	**$134,492**	**$119,345**	**($15,147)**

Aviation Screening Infrastructure – PPA
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$39,133	$104,492	$105,405
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$60,867	-	-
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$34,492	$30,000	$13,940

Checkpoint Support – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Checkpoint Property Screening System	$39,133	$104,492	$105,405	$913
Credential Authentication Technology (CAT)	$60,867	-	-	-
Total	**$100,000**	**$104,492**	**$105,405**	**$913**
Subtotal Discretionary - Appropriation	$100,000	$104,492	$105,405	$913

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. The FY 2023 Budget does not request any additional funding in this appropriation. Funding for this investment is included in the Operations and Support appropriation.

Checkpoint Support – PPA Level II
Budget Authority and Obligations

(Dollars in Thousands)

	FY 2021	FY 2022	FY 2023
Enacted/Request	**$100,000**	**$104,492**	**$105,405**
Carryover - Start of Year	$35,018	$477	-
Recoveries	$149	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($6,700)	-	-
Supplementals	-	-	-
Total Budget Authority	**$128,467**	**$104,969**	**$105,405**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$128,467**	**$104,969**	**$105,405**
Obligations (Actual/Estimates/Projections)	$127,955	$104,969	$105,405
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 2021 Enacted	**-**	**-**	**$100,000**
FY 2022 President's Budget	**-**	**-**	**$104,492**
FY 2023 Base Budget	**-**	**-**	**-**
CheckPoint Property Screening System	-	-	$105,405
Total Investment Elements	**-**	**-**	**$105,405**
FY 2023 Request	**-**	**-**	**$105,405**
FY 2022 TO FY 2023 Change	**-**	**-**	**$913**

Checkpoint Support – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
31.0 Equipment	$100,000	$104,492	$105,405	$913
Total - Non Pay Budget Object Class	**$100,000**	**$104,492**	**$105,405**	**$913**

Checkpoint Support – PPA Level II
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$39,133	$104,492	$105,405
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$60,867	-	-

Checkpoint Property Screening System – Investment
Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$39,133	$104,492	$105,405

Investment Description

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 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 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 2023 Budget includes $105.4M to procure and deploy CT systems for accessible property screening at airport checkpoints nationwide and support ongoing qualification process activities. The CPSS program anticipates procuring approximately a total of 108 CPSS systems (11 CPSS Base, 33 CPSS Mid-size, and 64 Full-size) in addition to approximately $6.0M to support the ongoing qualification process activities. This funding will enable TSA to procure and deploy systems to the Nation's airports and increase security effectiveness. Deviations concerning airport needs and final contract award pricing may result in changes to the requested quantity estimates and may subsequently alter both the configuration mix and the total quantities that TSA will ultimately procure in the year of execution. The current per unit cost estimates are below:

(Dollars in Thousands)	CPSS Base Configuration	CPSS Mid Configuration	CPSS Full Configuration
System Procurement Estimate	$400	$530	$777
Deployment Estimate	$200	$200	$250
Acceptance Testing Estimate	$15	$25	$25
Total Per Unit Cost	**$615**	**$755**	**$1,052**

FY 2021 Key Milestone Events

- Completed deployment of 300 AT/CT systems that were procured in FY 2019.
- Completed Other Transactional Agreements (OTAs) to support vendors' participation in the CPSS qualification process.
- Completed CPSS qualification process for the first Mid-size system.
- Achieved DHS Acquisition Decision Event-3 (ADE-3) "Approve Production/Deployment and Support" for CPSS Mid-size systems.
- Procured 314 CPSS Mid-size systems, which includes one (1) First Article Test and Evaluation (FAT&E) system.
- Initiated site remediation and deployment activities for CPSS Mid-size systems procured in FY 2021.

FY 2022 Planned Key Milestone Events

- Continue site remediation and deployment of CPSS Increment 1 Mid-size systems procured in FY 2021.
- Complete procurement of additional acrylic shielding to prevent spread of harmful bacteria/viruses for the CPSS Increment 1 Mid-size systems procured in FY 2021.
- Continue the CPSS Increment 1 qualification process for submitted system configurations.
- Complete CPSS qualification process for the first Base and Full-size systems.
- Achieve CPSS Acquisition Decision Event-3 (ADE-3) "Approve Production/Deployment and Support" for CPSS Base and Full-size systems.
- Procure a combination of approximately 99 systems (22 Base, 0 Mid, and 77 Full-size); procured quantities may be different based on final negotiated contract pricing and operational needs.
- Initiate site remediation for the combination of CPSS Increment 1 systems procured in FY 2022.
- Continue 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 108 CPSS systems (11 Base, 33 Mid, and 64 Full-size) ; procured quantities may be different based on final negotiated contract pricing and airport needs.
- Initiate site remediation for the combination of CPSS Increment 1 systems procured in FY 2023.
- Complete planning for CPSS Increment 2 capability.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	-	$6,853	$24,900	$55,125
Procurement, Construction, and Improvements	-	$39,133	$104,492	$105,405
Research and Development	-	$19,029	$20,787	$18,787
Legacy Appropriations	-			
Total Project Funding	**-**	**$65,015**	**$150,179**	**$179,317**
Obligations	-	$63,971		
Expenditures	-	$57,401		

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)*
70T04021F7672N047	Analogic Corp.	FFP	08/2021	08/2021	08/2032	No	$198,379
70T04019C9DAP2010	Smiths Detection, Inc.	FFP	03/2019	03/2019	06/2024	No	$96,513

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Completed deployment of remaining 300 AT/CT systems			FY 2021 Q1	FY 2021 Q4
Achieved ADE-3 for CPSS Mid-size systems			FY 2021 Q4	FY 2021 Q4
Procured 314 CPSS systems			FY 2021 Q4	FY 2021 Q4
Initiated site remediation for CPSS systems procured			FY 2021 Q4	FY 2021 Q4
	FY 2022			
Deploy CPSS systems procured in FY 2021			FY 2022 Q1	FY 2023 Q1
Achieve ADE-3 for CPSS Base and Full-size systems			FY 2022 Q1	FY 2022 Q2
Procure approximately 99 CPSS Systems			FY 2022 Q1	FY 2022 Q4
Initiate site remediation and deployment of CPSS systems procured in FY 2022			FY 2022 Q4	FY 2022 Q4
	FY 2023			
Complete deployment of CPSS systems procured in FY 2021 and FY 2022			FY 2023 Q1	FY 2023 Q4
Procure approximately 108 CPSS Systems			FY 2023 Q1	FY 2023 Q4
Initiate site remediation and deployment of CPSS systems procured in FY 2023			FY 2023 Q4	FY 2023 Q4

Credential Authentication Technology (CAT) – Investment
Capital Investment Exhibits

Procurement/Acquisition Programs

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$60,867	-	-

Investment Description

CAT enhances the passenger screening security at checkpoints by improving the inspection of identification documentation (ID) and confirming passengers' pre-screening status. Through the integration of various technologies, such as identification readers and the Security Technology Integrated Program (STIP) Platform, CAT units authenticate acceptable forms of ID and compare passengers' information from the ID to information submitted to Secure Flight during the flight reservation process. It also enhances the ability to accurately validate passengers' flight reservation status and verify Secure Flight passengers' pre-screening status in near real time.

CAT has a high-detection capability for five security vulnerabilities of long-standing concern to TSA: (1) fraudulent self-reported data for Secure Flight passenger pre-screening; (2) out-of-state boarding passes; (3) fraudulent boarding passes; (4) misidentification of individuals on watch lists who require enhanced screening of denial of boarding; and (5) identification of fraudulent IDs. 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.

Justification

The FY 2023 Budget does not request any additional funding in this appropriation. Funding for this investment is included in the Operations and Support appropriation.

FY 2021 Key Milestone Events

- Procured 1,001 CAT systems.
- Procured and deployed 122 upgrade kits to existing CAT systems.

FY 2022 Planned Key Milestone Events

- N/A

FY 2023 Planned Key Milestone Events

- N/A

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	-	$20,600	$24,600	$26,084
Procurement, Construction, and Improvements (Discretionary)	-	$60,867	-	-
Research and Development	-	-	$4,250	-
Legacy Appropriations	-			
Total Project Funding	**-**	**$81,467**	**$28,850**	**$26,084**
Obligations	-	$81,467		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value *(Dollars in Thousands)*
70T04020F5DCOO115	Idemia	DO	092020	09/2020	08/2022	No	$27,786
HSTS04-14-D-CT2002	Idemia	IDIQ/New DO	March/2021	03/2021	06/2022	No	$22,926

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Procured 1001 CAT systems			FY 2021 Q2	FY 2021 Q3
Began Infrastructure/Site Remediation and Deployment			FY 2021 Q3	FY 2022 Q4
Procured and Deployed 122 CAT-2 Upgrade Kits			FY 2021 Q3	FY 2022 Q3
	FY 2022			
N/A				
	FY 2023			
N/A				

Checked Baggage – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Electronic Baggage Screening Program	$34,492	$30,000	$13,940	($16,060)
Total	**$34,492**	**$30,000**	**$13,940**	**($16,060)**
Subtotal Discretionary - Appropriation	$34,492	$30,000	$13,940	($16,060)

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 Investments/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 2021	FY 2022	FY 2023
Enacted/Request	**$34,492**	**$30,000**	**$13,940**
Carryover - Start of Year	$56	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$34,548**	**$30,000**	**$13,940**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$34,548**	**$30,000**	**$13,940**
Obligations (Actual/Estimates/Projections)	$34,480	$30,000	$13,940
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 2021 Enacted	**-**	**-**	**$34,492**
FY 2022 President's Budget	**-**	**-**	**$30,000**
FY 2023 Base Budget	**-**	**-**	**-**
Electronic Baggage Screening Program	-	-	$13,940
Total Investment Elements	**-**	**-**	**$13,940**
FY 2023 Request	**-**	**-**	**$13,940**
FY 2022 TO FY 2023 Change	**-**	**-**	**($16,060)**

Checked Baggage – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.1 Advisory & Assistance Services	$33,532	$30,000	$13,940	($16,060)
31.0 Equipment	$960	-	-	-
Total - Non Pay Budget Object Class	**$34,492**	**$30,000**	**$13,940**	**($16,060)**

Checked Baggage – PPA Level II
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$34,492	$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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$34,492	$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

The FY 2023 Budget includes $13.9M for airport reimbursement for prior baggage system upgrades and $250M for the ASCF. Funding will allow TSA to test, perform infrastructure modifications, procure, install and deploy checked baggage screening technologies and equipment with the latest threat detection capabilities to approximately 440 airports nationwide. Additional specific activities include:

- Qualification (developmental and operational testing) of transportation security equipment;
- Procurement, deployment, and installation of new and enhanced screening technologies and detection capabilities;

- Airport design and facility modification efforts to enable the deployment of new and enhanced screening capabilities;
- Engineering initiatives to enhance detection capabilities, as well as automate equipment, and better integrate screening technology into airports; and
- Strengthening the cybersecurity posture of EDS.

The FY 2023 discretionary activities are captured in the Operations and Support chapter under the Screening Technology Maintenance PPA.

FY 2021 Key Milestone Events

- Reimbursed airports for $30.0M for prior baggage system upgrades.
- Implemented antivirus scanning capability for Reveal EDS.
- Continued the utilization of Professional Engineering and Logistics Support Services (PELSS).
- Continued EDS Recapitalization (SD5500, SD9000, SD9400 units) for HME readiness, to improve detection capability and mitigate technical obsolescence.
- Continued upgrade of EDS networks to support HME capability, improve availability, and mitigate technical obsolescence.
- Continued deployment of L3 Network Optinet Upgrade to enable HME capability and mitigate technical obsolescence.
- Initiated designs for nine (9) New In-Line BHS systems and four (4) New In-Line Facility Modification to increase screening efficiency.
- Recapitalized EDS system to include one (1) Design and one (1) Facility Modification.

FY 2022 Planned Key Milestone Events

- Reimburse airports for $30.0M 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.
- Initiate seven (7) new In-Line facility modification to increase screening efficiency.
- EDS Recapitalization to include four (4) Facility Modifications.

FY 2023 Planned Key Milestone Events

- Reimburse airports for $13.9M for prior baggage system upgrades.
- 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.
- Initiate four (4) New In-Line systems and six (6) New In-Line Facility Modifications to increase screening efficiency.
- EDS Recapitalization to include one (1) Facility Modifications.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2021	FY 2022	FY 2023
Operations and Support	-	$251,916	$259,051	$256,859
Procurement, Construction, and Improvements (Discretionary)	-	$34,492	$30,000	$13,940
Aviation Security Capital Fund (Mandatory)	-	$250,000	$250,000	$250,000
Research and Development	-	$2,495	$2,495	$2,495
Legacy Appropriations	-			
Total Project Funding	**-**	**$538,903**	**$541,546**	**$523,294**
Obligations	-	$526,416		
Expenditures	-	$271,882		

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	05/2024	No	$968,000
70T04018D9CAP1035	Smiths Detection	IDIQ	09/2018	09/2018	09/2023	No	$500,000
70T04019D9CAP1049	Leidos L3 Communications	IDIQ	05/2019	05/2019	05/2024	No	$500,000
70T04021D7672N001	Raytheon Company	IDIQ	04/2021	04/2021	03/2026	No	$318,600
HSTS0417DCT1087	Leidos L3 Communications	IDIQ	08/2017	08/2017	08/2022	No	$73,106

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2021			
Reimbursed Airports - $30.0M			FY 2021 Q1	FY 2021 Q4
Developed of American National Standards Institute (ANSI) based testing capability for EDS			FY 2021 Q1	FY 2021 Q4
Deployed Antivirus Software Integration for Reveal EDS			FY 2021 Q1	FY 2021 Q4
Completed recapitalization efforts of 9000/9400 and 5500 units			FY 2021 Q1	FY 2021 Q4
Deployed cybersecurity and network upgrades			FY 2021 Q1	FY 2021 Q4
Developed new In-Line Screening Solutions			FY 2021 Q1	FY 2021 Q4
	FY 2022			
Reimburse Airports - $30.0M			FY 2022 Q1	FY 2022 Q4
Recapitalization efforts of 9000/9400 and 5500 units			FY 2022 Q1	FY 2022 Q4
Deploy cybersecurity and network upgrades			FY 2022 Q1	FY 2022 Q4
Development of new In-Line Screening Solutions			FY 2022 Q1	FY 2022 Q4
	FY 2023			
Reimburse Airports - $13.9M			FY 2023 Q1	FY 2023 Q4
Recapitalization efforts of 9000/9400 and 5500 units			FY 2023 Q1	FY 2023 Q4
Deploy cybersecurity and network upgrades			FY 2023 Q1	FY 2023 Q4
Development of new In-Line Screening Solutions			FY 2023 Q1	FY 2023 Q4

Department of Homeland Security

Transportation Security Administration

Research and Development

Fiscal Year 2023

Congressional Justification

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Research and Development

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
Research and Development	$29,524	$35,532	$33,532	($2,000)
Total	**$29,524**	**$35,532**	**$33,532**	**($2,000)**
Subtotal Discretionary - Appropriation	$29,524	$35,532	$33,532	($2,000)

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 2023 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), On-Person Detection/Next Gen Advanced Imaging Technology (AIT), and Mobile Driver's License (mDL). 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 2021	FY 2022	FY 2023
Enacted/Request	**$29,524**	**$35,532**	**$33,532**
Carryover - Start of Year	$612	$1,636	-
Recoveries	$5	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$30,141**	**$37,168**	**$33,532**
Collections - Reimbursable Resources	$450	$495	$484
Collections - Other Sources	-	-	-
Total Budget Resources	**$30,591**	**$37,663**	**$34,016**
Obligations (Actual/Estimates/Projections)	$28,915	$37,663	$34,016
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 2021 Enacted	**-**	**-**	**$29,524**
FY 2022 President's Budget	**-**	**-**	**$35,532**
FY 2023 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
Mobile Driver’s License	-	-	$4,250
Total Research and Development Projects	**-**	**-**	**$33,532**
FY 2023 Request	**-**	**-**	**$33,532**
FY 2022 TO FY 2023 Change	**-**	**-**	**($2,000)**

Research and Development
Non Pay Budget Exhibits

Non Pay by Object Class

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
21.0 Travel and Transportation of Persons	$3,580	$3,580	$4,080	$500
23.3 Communications, Utilities, & Miscellaneous	$1,535	$5,785	$5,785	-
24.0 Printing and Reproduction	$260	$260	$260	-
25.1 Advisory & Assistance Services	-	$1,500	-	($1,500)
25.5 Research & Development Contracts	$21,589	$21,847	$19,347	($2,500)
26.0 Supplies & Materials	$1,535	$1,535	$1,535	-
31.0 Equipment	$1,025	$1,025	$2,525	$1,500
Total - Non Pay Budget Object Class	**$29,524**	**$35,532**	**$33,532**	**($2,000)**

Research and Development
Research and Development Projects

Summary of Projects

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 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	$16,534	$18,292	$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 2021 Enacted	FY 2022 President's Budget	FY 2023 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. It initiated technical demonstrations and iterative development of the two most promising solutions submitted by the industry. This R&D effort is a necessary pathway to excel in industry development and assessment of next-generation alarm resolution technologies so that TSA can mitigate credible threats to aviation effectively.

  The solicitation identified numerous systems at varying Technology Readiness Levels (TRLs). Demonstrations of selected submissions will be conducted at federalized laboratories and selected airports. R&D will be executed in two stages, Track 1 and Track 2, identified below:
  - **Track 1** will be focused on high-TRL solutions. TSA will initially evaluate only two confirmatory[1] technologies, such as bulk[2] detection, beginning with activities in FY 2022 and continuing through FY 2024. FY 2023 funding will support the field assessments at airports to

[1] Confirmatory: Ability to identify and analyze the alarm material with no further procedures or Transportation Security Equipment required to verify whether the material is benign, and the alarm can be cleared or of it remains a potential threat that is elevated to Advance Alarm Resolution explosives experts.
[2] 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)

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 Track 1 with the goal of achieving an Acquisition Decision Event (ADE) milestone 2A in FY 2024.

- **Track 2** will be focused on developing mid-TRL solutions that will address critical capability gaps not addressed by Track 1 and is planned to start in FY 2025. TSA expects to evaluate approximately one vendor from FY 2025 to FY 2027. The $3.0M in the FY 2023 Budget is for the Track 1 R&D development only.

- **Justification:** The FY 2023 Budget includes $3.0M for funding the field assessments portion of Track 1 to address technological threat detection improvements already being deployed by primary screening capabilities. This assessment also supports 1) the potential elimination of redundant capabilities at the checkpoint with a more versatile confirmatory bulk detection technology, 2) improving the capability to clear alarms on benign items that current AR Transportation Security Equipment (TSE) are unable to clear, and 3) utilizing significantly improved technology that will make the overall AR process less complex and less dependent on operator skill. This will reduce the risks associated with incorrectly resolving existing threats and confiscating common benign substance types passengers carry in their baggage and on their person within the normal stream of commerce. The funding will also expand the container types AR can address (e.g. scan plastic and opaque containers that current AR TSE cannot), and reduce cumbersome procedures for the Transportation Security Officer (TSO) via exploring a standard for Common Graphical User Interfaces across all AR TSE and through significant reductions in AR standard operating procedure steps.

  Only the Track 1 systems that demonstrate effective functional capabilities at the Technologies at the Transportation Systems Integration Facility (TSIF) will be allowed to continue follow-on operational assessment follow-on activities funded by the FY 2023 budget and executed in FY 2024.

- **Impact:** The FY 2023 funding is critical in executing early operational assessments of systems deemed likely to succeed in the field. It will assist vendors in addressing any deficiencies noted throughout the execution of operational assessments, and it will also allow for a follow-on test cycle to determine if the system is ready for the next phase of testing and increase the likelihood of success during post-ADE 2B activities. TSA will have the capability to refine and test mature systems for improved threat detection capabilities as a means of informing the program with potential recapitalization options for the existing Bottle Liquid Scanners (BLS) system.

Identifying alternative secondary 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. Without completing Track 1 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. 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 R&D will support the agency reducing:
1) The number of alarms elevated to Advanced Alarm Resolution requiring an explosives expert.
2) The number of AR TSE needed to resolve all checkpoint primary screening alarms (from three to two TSE types).
3) The mean AR time to support a 10-minute national average wait time for screening.

This initiative's goal is to provide the following capabilities:
- Detect 100% of explosive threats in the primary screening standard
- Detect 100% of chemical, biological, radiological, and nuclear (CBRN) threats in the primary screening standard
- Screen some or all the powders, liquids, and solids found within the checkpoint stream of commerce
- 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 alarm elevations to Advanced Alarm Resolution
- Reduce the number of AR 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
- Reduce the number of benign items confiscated by TSA

Type of Research
Developmental.

Technology Readiness Level
TSA will solicit proposals for alarm resolution capabilities. Emerging capabilities developed to maturity through the program will initially start at a TRL 7 or above.

Transition Plan
TSA will target the development, demonstration, and evaluation of AR capabilities for Checkpoint Accessible Property Screening (APS), Checkpoint On-Person Screening (OPS), and Checked-baggage Screening (CBS).

With the completion of Track 1 R&D and the continuation of subsequent planned R&D (Track 2 and networking), accepted capabilities will be further developed to focus on:

- **Enhance Confirmatory AR TSE**
  - e.g., Scan opaque/semi-translucent containers; increase number of benign materials resolved without Advanced Alarm Resolution; and increase the number of Chemical, Biological, Radiological, Nuclear and Explosive threats detected.
- **Improve security effectiveness through connectivity**
  - e.g., Connect AR TSE to TSA Enterprise Architecture via the Security Technology Integration Program (STIP) to facilitate data sharing, remote maintenance & cyber monitoring, dynamic screening, data mining, and machine learning.
- **Standardization of platform to facilitate primary & secondary TSE integration and improve operational effectiveness**
  - e.g., Develop functional requirements for Digital Imaging and Communications in Security (DICOS): Interface standard for data sharing and transfer and a Common Graphical User Interface for AR TSE.

The project(s) selected under this Track 1 effort will improve the performance and integration of TSEs across all three operational screening environments. The strategic approach for AR will facilitate the emergence of a broader market of opportunity for potential solution providers beyond current AR tools (i.e., BLS), in addition to modularizing TSA's equipment for greater efficiency and security awareness.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
	FY 2021		
Awarded AR Track 1 RFP	FY 2021 Q1	FY 2021 Q4	7
Achieved ADE-1 Milestone	FY 2021 Q1	FY 2022 Q2	7
	FY 2022		
Evaluate Detection Capability - Track 1 Emerging AR Technologies at the Transportation Security Laboratory (TSL)	FY 2022 Q1	FY 2022 Q4	7
	FY 2023		
Evaluate Functional Capabilities - Track 1 Emerging AR Technologies at the Transportation Systems Integration Facility (TSIF)	FY 2023 Q1	FY 2023 Q4	7
Achieve ADE-2A Milestone	FY 2022 Q3	FY 2024 Q1	7

On-Person Detection/NextGen Advanced Imaging Technology (AIT)
Research and Development

Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 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 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. Additionally, the COVID-19 global pandemic has presented new challenges in how TSA must screen people, namely, how to reduce contact between TSOs and travelers and screen from a safe distance. Identifying alternatives that meet the Next Generation On-Person Screening program needs in research and development of capabilities is needed 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 passenger screening systems for potential fleet-wide replacement. In FY 2023, TSA plans to continue investment in the development of wideband AIT and detection-at-range (or standoff detection) capabilities. TSA will 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 , common workstation, common file format, remote screening, and networking (such as the secure transmission of data). Although the goals have not changed, their importance and level of priority have been elevated due to COVID-19.

- **Justification:** The FY 2023 Budget includes $5.0M to fund Next Gen OPS capabilities from DHS Science & Technology (S&T) to TSA that will test and evaluate qualified solutions, demonstrate proofs of concept, and update technical requirements. TSA will coordinate with DHS S&T to better understand integration points between projects and optimize resource allocation to best benefit fielded capabilities. Additionally, the FY 2023 funding will analyze Targeted Broad Agency Announcement (T-BAA) submissions, perform in-depth review and testing of enhanced detection capabilities, develop prototypes, and provide system upgrades 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, allowing TSA to detect emerging threats without increasing the frequency of physical searches. New on-person screening capabilities will also increase the distance between TSOs and travelers to limit the spread of infectious diseases.

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 2021		
Build and Demonstrate Wideband HD-AIT Kits	FY 2021 Q3	FY 2022 Q2	7
Initiate Low Probability False Alarm (Pfa) Algorithm Operational Testing	FY 2021 Q3	FY 2022 Q4	5-7
	FY 2022		
Wideband HD-AIT Kit Operational Test	FY 2022 Q2	FY 2022 Q4	7
Pilot Solutions to Achieve Level-1 Screening Capability	FY 2022 Q2	FY 2023 Q1	5-7
	FY 2023		
Demonstrate Open Architecture on Common GUI	FY 2023 Q2	FY 2024 Q1	5-7
Pilot Solutions to Achieve Level-2 Screening Capability	FY 2023 Q2	FY 2024 Q1	5-7

Innovation Task Force
Research and Development
Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget
Innovation Task Force	$16,534	$18,292	$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.

- **Problem:** TSA lacks the ability to test and demonstrate Transportation Security Equipment (TSE) in an operational environment to evaluate the technology's viability for future procurement and deployments to evaluate their viability and inform requirements for potential transportation infrastructure upgrades.

- **Solution:** Through the ITF demonstration process, ITF provides solution vendors an opportunity to test and demonstrate, in an operational environment, to evaluate their solution's viability and to inform requirements for potential future procurement and deployment. This demonstration process allows 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 shared or "commerce" data.

- **Justification:** The FY 2023 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 demonstrations allow vendors to identify, test, and analyze their solutions in a live environment; capture operational data; and then refine their solutions for potential future engagement with TSA. See specific funding breakout below:

- Data Collection & Analysis ($8.0M) – Equipment characterization and testing the technologies in TSIF and demonstrating the technologies in the field;

- Demonstration Execution ($4.2M) – To include all phases of each demonstration: planning, execution, and close-out, to include travel for field data collection; and

- Solution Solicitation & Intake ($4.1M) – To solicit innovative demonstrations at the checkpoint to 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, close-out, and other strategic initiatives, such as continue assessment of TSE as a system of systems in the Innovation Checkpoint at Las Vegas McCarran International Airport (LAS).

2. Continue system pilot testing at LAS airport to assess how emerging technologies could advance the checkpoint environment. This includes having multiple manufacturers of the same technology running side-by-side (e.g., on-going CT demonstrations), utilizing crowd movement analytics to gain continuous timing and flow data of the passengers with the recently installed crowd movement system, emerging identity management solutions (e.g., Credential Authentication Technology with Camera for biometric 1-to-1 identity verification), and demonstrating innovations in training and procedure using non-material solutions, which do not require the deployment of a material solution or system.

3. Solicitation activities will include a more traditional-BAA or targeted-BAA and continue to pursue more innovative intake methods, such as: problem-statement-specific crowdsourcing, academic partnerships, and prize challenges. The Self-Screening Initiative with DHS S&T aims to advance the development of self-screening security checkpoint technology solutions by soliciting and maturing ideas. Self-Screening technology could lead to the following potential benefits: faster screening and alarm resolution, safe distance screening, and transformed on-person screening experience.

4. Demonstrate capabilities related to enhanced on-person screening solutions, accessible property screening, 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 the Advancing the Checkpoint Environment (ACE) initiative, bringing all these systems together in a system-of-systems at the Innovation Checkpoint at Vegas-McCarran International Airport (LAS). This first-of-its-kind space 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, mature the systems architecture, and move to a system of systems.

6. Innovation Test Bed (ITB) at the TSA Systems Integration Facility (TSIF) will replicate the checkpoint by placing all of the current checkpoint modular components, equipment, and systems. ITF will continue to leverage ITB's on new material solutions to ensure an operational fit of TSE before demonstrations in 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. Innovation Test Bed 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 setup.

- **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.' Solution demonstrations approved for 'Acquire' will be considered by TSA for potential acquisition and deployment, to be funded through either TSA's Procurement, Construction, and Improvements appropriation or its Operations and Support 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 2023 funding is to continue probing industry for a self-screening solution that will significantly reduce in-person contact during the screening process. In addition, ITF will continue the pursuit of connectivity amongst the TSEs that will enhance remote screening.

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 2021		
Implemented an Airport Innovation Council to Crowdsource R&D Ideas and Solutions.	FY 2021 Q1	FY 2021 Q4	6
Started the development and Integration of TSEs at LAS ACE.	FY 2021 Q1	FY 2022 Q4	6
Selected solutions from fifth solicitation for demonstration (Cohort 5).	FY 2021 Q1	FY 2021 Q4	6
Completed demonstrations from Cohort 5.	FY 2021 Q2	FY 2021 Q4	6
Funded Self-Screening Accelerator Challenge solution maturation.	FY 2021 Q2	FY 2021 Q4	3
Initiated the outfitting of TSIF Checkpoint (Innovation Test Bed).	FY 2021 Q3	FY 2021 Q4	6
	FY 2022		
Issue sixth Broad Agency Announcement for solution solicitation for demonstrations and conduct selection.	FY 2022 Q1	FY 2022 Q2	5
ITF Industry Day for Cohort 6 / Solutions for the Innovation Test Bed.	FY 2022 Q1	FY 2022 Q2	5
ITF Industry Engagement	FY 2022 Q1	FY 2022 Q2	5
Establish additional ITF airport innovation sites	FY 2022 Q1	FY 2022 Q3	6
Continue efforts on Development and TSE connectivity at LAS ACE.	FY 2022 Q1	FY 2023 Q4	6

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
ITF Industry Day.	FY 2022 Q1	FY 2022 Q1	5
Complete demonstrations from Cohort 6 / Innovation Test Bed.	FY 2022 Q1	FY 2023 Q1	6
ITF Industry Day.	FY 2022 Q4	FY 2022 Q4	5
Issue seventh solution solicitation for demonstration (Cohort 7).	FY 2022 Q4	FY 2022 Q4	6
Select solutions from seventh solicitation for demonstration (Cohort 7).	FY 2022 Q4	FY 2023 Q1	6
Maturation and prototyping of Self-Screening Accelerator Challenge solutions.	FY 2022 Q4	FY 2023 Q1	6
	FY 2023		
Select solutions from seventh solicitation for demonstration (Cohort 7/ Innovation Test Bed).	FY 2023 Q1	FY 2023 Q1	5
Continue development and TSE connectivity at LAS ACE.	FY 2023 Q1	FY 2023 Q4	6
ITF Industry Engagements.	FY 2023 Q1	FY 2023 Q4	6
Outfit TSIF Checkpoint (Innovation Test Bed).	FY 2023 Q2	FY 2023 Q4	6
Complete demonstrations from Cohort 7 / Innovation Test Bed.	FY 2023 Q2	FY 2023 Q4	6
ITF Industry Day.	FY 2023 Q3	FY 2023 Q4	5
Issue eighth solution solicitation for demonstration (Cohort 8).	FY 2023 Q3	FY 2023 Q4	6
Select solutions from eighth solicitation for demonstration (Cohort 8).	FY 2023 Q3	FY 2024 Q4	6
Demonstration of Self-Screening Accelerator Challenge solutions.	FY 2023 Q3	FY 2024 Q4	6

Checkpoint Automation (CPAM)
Research and Development

Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 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 2023 Budget includes $5.0M to fund open-architecture solution development and mature the CPAM systems development to a TRL 7. 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. Increments 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 -** 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 3 -** Mature, evaluate, and improve system of systems performance to include command and control functionality across 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 2023 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.

<u>Type of Research</u>
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. In parallel to system design and development, the CPAM project team will work closely with TSA IT 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 2021		
Expanded data collection capabilities to support algorithm development for FY 21-23	FY 2021 Q1	FY 2023 Q4	7
Conducted threat data collection and annotation to support third-party algorithm development	FY 2021 Q1	FY 2021 Q3	7
Established initial TRS systems design and requirements documentation	FY 2021 Q1	FY 2021 Q3	7
Integrated the first Accessible Property Screening Systems (APSS) OEM's certified Automated Threat Recognition (ATR) with OPSL and the TRS	FY 2021 Q2	FY 2021 Q4	6
Integrated the second APSS OEM's certified ATR with OPSL and the TRS	FY 2021 Q2	FY 2021 Q4	6
Integrated the Common Workstation with OPSL and the TRS	FY 2021 Q3	FY 2021 Q4	6
Established data access policies for open architecture compliant vendors	FY 2021 Q3	FY 2021 Q4	7
Evaluated system performance of the first APSS OEM's	FY 2021 Q3	FY 2021 Q4	6
Evaluated system performance of the Common Workstation to establish equivalency between baseline systems and OPSL/TRS solutions	FY 2021 Q3	FY 2021 Q4	6

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
Completed Increment 2A assessment of TRS at vendor site	FY 2021 Q3	FY 2021 Q4	6
	FY 2022		
Partner with National Electrical Manufacturers Association (NEMA) and industry to update the DICOS standard	FY 2022 Q1	FY2022 Q3	7
Publish DICOS v3.0 standard	FY 2022 Q1	FY2022 Q4	7
Update the DICOS SDK to align with DICOS v3.0 standard	FY2022 Q1	FY2022 Q4	7
Update the OPSL SDK based on development activities	FY 2022 Q1	FY2022 Q4	7
Expand on SOC data collection capabilities to include risk-based screening approaches and enhanced passenger tracking solutions	FY 2022 Q1	FY2022 Q4	7
Expand SOC data collection to additional airports while leveraging processes, methodologies, and best practices from initial studies	FY 2022 Q1	FY2022 Q4	7
Initiate 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	FY 2022 Q1	FY2022 Q4	6
Integrate third-party ATRs with OPSL and the TRS to mature system design and functionality	FY 2022 Q1	FY2022 Q4	6
Continue to assess cybersecurity compliance, navigate TSA IT ATO processes, and receive ATO for an airport environment – continuation from FY 2021 activities	FY 2022 Q3	FY2022 Q4	6
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	6
	FY 2023		
Update the OPSL SDK based on development activities	FY 2023 Q1	FY 2023 Q4	7
Expand SOC data collection to additional airports while leveraging processes, methodologies, and best practices from initial studies	FY 2023 Q1	FY 2023 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	FY 2023 Q1	FY 2023 Q4	7
Conduct systems integration and improve command and control functionality of TRS integrated solutions	FY 2023 Q3	FY 2023 Q4	7
Conduct Increment 2C assessment of TRS with first OEM ATR	FY 2023 Q1	FY 2023 Q2	7
Conduct Increment 3 assessment of TRS with first OEM ATR	FY 2023 Q3	FY 2023 Q4	7

Mobile Driver's License
Research and Development
Technology Readiness Level Exhibit

(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 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 in the course of 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% 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 2023 Budget includes $4.3M for the mDL program to implement the capability to accept digital identities at the Nation's airport checkpoints. The funding will be used to conduct necessary research, development, industry engagement, and pilot programs to continue developing TSA's digital identity capability and begin developing an intake, onboarding, and conformance testing process. The current physical ID landscape matured decades before TSA was established, meaning that the agency had a limited ability to influence it. To avoid a situation akin to physical IDs, where TSA has limited equities, it should play an active role in shaping the digital ID ecosystem as it matures. TSA mDLs will provide passenger privacy benefits and increase TSA's confidence in the identity that is presented, as they are inherently more secure (e.g., less susceptible to counterfeiting) than today's physical ID media issued by a wide variety of entities not subject to TSA oversight or regulation.

- **Impact:** In 2019, over 2 million travelers were processed through TSA checkpoints each day. TSA expects passenger volume to increase 4.5% 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 the Department of Homeland Security's (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 2021		
N/A			
	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
Pending review of additional field pilots	FY 2022 Q1	FY 2022 Q4	7
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
REAL ID enforcement begins	FY 2023 Q3	FY 2023 Q4	8-9

Department of Homeland Security

Transportation Security Administration

September 11th Aviation Passenger Security Fee

Fiscal Year 2023

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 2021 Enacted**	**FY 2022 President's Budget**	**FY 2023 President's Budget**	**FY 2022 to FY 2023 Total Changes**
September 11th Security Fee (Passenger Fee) Base Collections	$2,629,597	$4,098,503	$4,262,443	$163,940
Total September 11th Security Fee Collections	**$2,629,597**	**$4,098,503**	**$4,262,443**	**$163,940**
Less – Deficit Reduction	($1,440,000)	($1,480,000)	$0	$1,480,000
Less – Aviation Security Capital Fund (ASCF)	($250,000)	($250,000)	($250,000)	$0
Total Offsetting Collections	**$820,652[3]**	**$2,368,503**	**$4,012,443**	**$1,643,940**
Estimated O&S Offset	$820,652	$2,368,503	$4,012,443	$1,643,940
O&S Net Discretionary[1]	**$6,973,063**	**$5,726,284**	**$5,530,282**	**($196,002)**
O&S Gross Discretionary[2]	**$7,793,715**	**$8,094,787**	**$9,542,725**	**$1,447,938**

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 2021 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.S. 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 be submitting a legislative proposal with the FY 2023 Budget to terminate deficit reduction contributions via the Passenger Security Fee.

Fee Authority: 49 USC 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 Aviation Security Passenger 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 2017 - FY 2021.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Five-Year Total**
Total Amount of Fee Collected	**$3,882,601**	**$4,098,503**	**$4,263,225**	**$2,456,587**	**$2,629,597**	**$17,330,513**
Total of Eligible Expenses	$7,000,000	$7,088,000	$7,303,000	$7,512,000	$7,495,000	$36,398,000
Cost Recovery %	**55.5%**	**57.8%**	**58.4%**	**32.7%**	**33.5%**	**47.6%**

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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Total Offsetting Collections	**$846,000**	**$2,368,503**	**$4,012,443**	**$1,643,940**

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 training pilots and flight attendants for security programs.

Operations & Support – Discretionary Offsetting Fee
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2021 Enacted	**-**	**-**	**$820,652**
FY 2022 President's Budget	**-**	**-**	**$2,368,503**
FY 2023 Base Budget	**-**	**-**	**$2,368,503**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Avitaion Passenger Security Fee Change	-	-	$123,940
Total Pricing Changes	**-**	**-**	**$123,940**
Total Adjustments-to-Base	**-**	**-**	**$123,940**
FY 2023 Current Services	**-**	**-**	**$2,492,443**
Aviation Passenger Security Fee	-	-	$1,520,000
Total Program Changes	**-**	**-**	**$1,520,000**
FY 2023 Request	**-**	**-**	**$4,012,443**
FY 2022 TO FY 2023 Change	**-**	**-**	**$1,643,940**

Operations & Support – Discretionary Offsetting Fee
Justification of Pricing Changes
(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	**FTE**	**Amount**
Pricing Change 1- Aviation Passenger Security Fee Change	**-**	**-**	**$123,940**
Operations and Support (O&S) Fee Collections	-	-	$123,940
Total Pricing Changes	**-**	**-**	**$123,940**

Pricing Change 1 – Aviation Passenger Security Fee Change: This pricing change reflects a net increase to the September 11th Security Fee (Passenger Fee Offsetting Collections). The total change in collections over FY 2022 of $123.9M reflects TSA's projections for revenue in FY 2023.

Operations & Support – Discretionary Offsetting Fee
Justification of Program Changes

(Dollars in Thousands)

	FY 2023 President's Budget		
	Positions	**FTE**	**Amount**
Operations and Support (O&S) Offset	-	-	$1,520,000
Total Program Changes	**-**	**-**	**$1,520,000**

Program Change 1 – Termination of Deficit Reduction Contributions:

Description
The FY 2023 Budget includes a legislative proposal to terminate TSA's deficit reduction contributions, which will result in an additional $1.5B 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 2023. The amount in FY 2023 of $1.5B 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 2021 Enacted			FY 2022 President's Budget			FY 2023 President's Budget			FY 2022 to FY 2023 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
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 2021	FY 2022	FY 2023
Enacted/Request	**$250,000**	**$250,000**	**$250,000**
Carryover - Start of Year	$264,062	$30,389	-
Recoveries	$5,006	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	$750	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$519,818**	**$280,389**	**$250,000**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$519,818**	**$280,389**	**$250,000**
Obligations (Actual/Estimates/Projections)	$489,429	$280,389	$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	Amount
FY 2021 Enacted	-	-	**$250,000**
FY 2022 President's Budget	-	-	**$250,000**
FY 2023 Base Budget	-	-	**$250,000**
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Total Pricing Changes	-	-	-
Total Adjustments-to-Base	-	-	-
FY 2023 Current Services	-	-	**$250,000**
Total Program Changes	-	-	-
FY 2023 Request	-	-	**$250,000**
FY 2022 TO FY 2023 Change	-	-	-

Aviation Security Capital Fund – Mandatory Appropriation
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
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 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Change
25.1 Advisory & Assistance Services	$141,200	$141,200	$141,200	-
31.0 Equipment	$108,800	$108,800	$108,800	-
Total - Non Pay Budget Object Class	**$250,000**	**$250,000**	**$250,000**	**-**

Non Pay Cost Drivers

	FY 2021 Enacted	FY 2022 President's Budget	FY 2023 President's Budget	FY 2022 to FY 2023 Total Changes
Facility Modifications and Inspection System Projects	$141,200	$141,200	$141,200	-
Purchase and Installation	$108,800	$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 2023.

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 2023.