Department of Homeland Security

Transportation Security Administration

Budget Overview

Fiscal Year 2025

Congressional Justification

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Transportation Security Administration
Appropriation Organization Structure

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

Commercial Aviation and Airports Fee	PPA Level II	Discretionary - Offsetting Fee
Other Security Threat Assessments Fee	PPA Level II	Discretionary - Offsetting Fee
Air Cargo/Certified Cargo Screening Program Fee	PPA Level II	Discretionary - Offsetting Fee
TSA Precheck Fee	PPA Level II	Discretionary - Offsetting Fee
Flight Training Security Program	PPA Level II	Mandatory - Fee
Procurement, Construction, and Improvements	**Appropriation**	
Aviation Screening Infrastructure	PPA	
Checkpoint Support	PPA Level II	
Checkpoint Property Screening System	PPA Level III	
CheckPoint Property Screening System	Investment,PPA Level IV	Discretionary - Appropriation
Advanced Technology (AT) - Computed Tomography Systems	Investment,PPA Level IV	Discretionary - Appropriation
Credential Authentication Technology (CAT)	Investment,PPA Level III	Discretionary - Appropriation
Checked Baggage	PPA Level II	
Electronic Baggage Screening Program	Investment,PPA Level III	Discretionary - Appropriation
Mission Support Construction and Facilities Improvements	Investment,PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure End Items	Investment,PPA Level II	Discretionary - Appropriation
Mission Support Assets and Infrastructure	PPA Level II	Discretionary - Appropriation
Research and Development	**Appropriation**	
Research and Development	PPA	
Emerging Alarm Resolution Technologies	R&D Project,PPA Level II	Discretionary - Appropriation
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	R&D Project,PPA Level II	Discretionary - Appropriation
Innovation Task Force	R&D Project,PPA Level II	Discretionary - Appropriation
Checkpoint Automation (CPAM)	R&D Project,PPA Level II	Discretionary - Appropriation
Identity Management	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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Operations and Support	**$9,116,113**	**$9,116,113**	**$11,438,115**
Mission Support	$1,018,734	$1,018,734	$1,091,338
Aviation Screening Operations	$6,358,426	$6,358,426	$8,269,575
Screening Workforce	$4,705,590	$4,705,590	$6,490,905
Screening Partnership Program	$245,893	$245,893	$280,901
Screener Personnel, Compensation, and Benefits	$4,207,599	$4,207,599	$5,940,904
Screener Training and Other	$252,098	$252,098	$269,100
Airport Management	$810,375	$810,375	$924,945
Canines	$170,696	$170,696	$162,565
Screening Technology Maintenance	$538,405	$538,405	$544,763
Secure Flight	$133,360	$133,360	$146,397
Other Operations and Enforcement	$1,421,203	$1,421,203	$1,518,552
Inflight Security	$756,159	$756,159	$865,142
Federal Air Marshals	$735,408	$735,408	$842,945
Federal Flight Deck Officer and Crew Training	$20,751	$20,751	$22,197
Aviation Regulation	$259,862	$259,862	$255,272
Air Cargo	$120,423	$120,423	$140,484
Intelligence and TSOC	$87,806	$87,806	$101,907
Surface Programs	$154,734	$154,734	$118,187
Vetting Programs	$42,219	$42,219	$37,560
Vetting Operations	$42,219	$42,219	$37,560
Vetting Fees	$317,750	$317,750	$558,650
TWIC Fee	$63,100	$63,100	$65,000
Hazardous Materials Endorsement Fee	$19,200	$19,200	$20,000
General Aviation at DCA Fee	$600	$600	$600
Commercial Aviation and Airports Fee	$10,000	$10,000	$11,000
Other Security Threat Assessments Fee	$50	$50	$50
Air Cargo/Certified Cargo Screening Program Fee	$5,000	$5,000	$4,000

Department of Homeland Security   **Transportation Security Administration**

TSA Precheck Fee	$213,800	$213,800	$452,000
Flight Training Security Program	$6,000	$6,000	$6,000
Procurement, Construction, and Improvements	**$141,645**	**$141,645**	**$98,912**
Aviation Screening Infrastructure	$141,645	$141,645	$98,912
Checkpoint Support	$127,705	$127,705	$98,912
Checkpoint Property Screening System	$105,405	$105,405	$89,632
CheckPoint Property Screening System	$105,405	$105,405	$89,632
Credential Authentication Technology (CAT)	$22,300	$22,300	$9,280
Checked Baggage	$13,940	$13,940	-
Electronic Baggage Screening Program	$13,940	$13,940	-
Research and Development	**$33,532**	**$33,532**	**$17,990**
Research and Development	$33,532	$33,532	$17,990
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	$16,292	$16,292	$5,000
Checkpoint Automation (CPAM)	$4,990	$4,990	$4,990
Aviation Passenger Security Fee	**$250,000**	**$250,000**	**$250,000**
Aviation Security Capital Fund	$250,000	$250,000	$250,000
Operations and Support (O&S) Offset	$2,490,000	$2,490,000	$4,404,400
Total	**$9,541,290**	**$9,541,290**	**$11,805,017**

Transportation Security Administration
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	61,932	56,193	$9,116,113	61,932	56,193	$9,116,113	62,893	58,691	$11,438,115	961	2,498	$2,322,002
Procurement, Construction, and Improvements	-	-	$141,645	-	-	$141,645	-	-	$98,912	-	-	($42,733)
Research and Development	-	-	$33,532	-	-	$33,532	-	-	$17,990	-	-	($15,542)
Aviation Passenger Security Fee	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-
Total	**61,932**	**56,193**	**$9,541,290**	**61,932**	**56,193**	**$9,541,290**	**62,893**	**58,691**	**$11,805,017**	**961**	**2,498**	**$2,263,727**
Subtotal Discretionary - Appropriation	61,523	55,788	$8,973,540	61,523	55,788	$8,973,540	62,473	58,271	$10,996,367	950	2,483	$2,022,827
Subtotal Discretionary - Offsetting Fee	390	386	$311,750	390	386	$311,750	401	401	$552,650	11	15	$240,900
Subtotal Mandatory - Appropriation	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-
Subtotal Mandatory - Fee	19	19	$6,000	19	19	$6,000	19	19	$6,000	-	-	-

FTE totals for FY 2025 do not match the figures displayed in the FY 2025 Budget Appendix due to data lock timing.

Component Budget Overview

The FY 2025 President's Budget includes $11.8B; 62,893 positions; and 58,691 full-time equivalents (FTE) for the Transportation Security Administration (TSA). This funding represents an increase of $2.3B over the FY 2024 Annualized CR. The FY 2025 Budget aligns resources and effort in three key areas: Improving Security and Safeguarding the Transportation System, Accelerating Action, and Committing to Our People.

The Budget funds passenger volume to meet an average of 3.1 million average daily enplanements in 2025. 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) and Credential Authentication Technology (CAT) to enable TSA to enhance the effectiveness of screening to meet current and evolving threats. Finally, the Budget invests in necessary cybersecurity personnel and Insider Threat improvements to ensure the Nation's transportation security is the safest in the world.

TSA implemented its Pay Plan Adjustment on July 2, 2023, and this Budget annualizes the necessary resources to honor those commitments to the workforce. This funding annualizes initiatives to pay personnel comparable to their counterparts on the General Schedule across Government.

The FY 2025 Budget includes resources necessary to fund price increases in infrastructure such as the rent and operations and maintenance of facilities for sufficient rent and mission critical sustainment funds at leased locations. The Budget invests $39.0M in Transportation Security Equipment sustainment to continue providing adequate screening capacity at the Nation's airports.

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, our Nation relies on the professionals at TSA and across the transportation community to protect passengers and commerce traveling to, and within, the United States across all modes of transportation. TSA continues to be 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 2025 Budget supports and strengthens TSA's commitment to that end.

Transportation Security Administration
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	**$9,541,290**	**$9,541,290**	**$11,805,017**
Carryover - Start of Year	$515,346	$269,628	$103,489
Recoveries	$40,137	-	-
Rescissions to Current Year/Budget Year	($12)	-	-
Net Sequestered Resources	($14,592)	-	-
Reprogramming/Transfers	($164,318)	-	-
Supplementals	-	-	-
Total Budget Authority	**$9,917,851**	**$9,810,918**	**$11,908,506**
Collections - Reimbursable Resources	$85,691	$85,691	$72,289
Collections - Other Sources	-	-	-
Total Budget Resources	**$10,003,542**	**$9,896,609**	**$11,980,795**
Obligations (Actual/Estimates/Projections)	$9,733,914	$9,793,120	$11,980,795
Personnel: Positions and FTE			
Enacted/Request Positions	61,932	61,932	62,893
Enacted/Request FTE	56,193	56,193	58,691
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	61,033	61,932	62,893
FTE (Actual/Estimates/Projections)	60,243	56,193	58,681

FTE totals for FY 2025 do not match the figures displayed in the FY 2025 Budget Appendix due to data lock timing.

Transportation Security Administration
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Department of Homeland Security	-	-	$12,573	-	-	$12,573	-	-	$9,362
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$40	-	-	$40	-	-	$40
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$726	-	-	$726	-	-	$726
Department of Homeland Security - Federal Emergency Management Agency	-	-	$20	-	-	$20	-	-	$20
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$750	-	-	$750	-	-	$800
Department of Homeland Security - Federal Protective Service	-	-	$502	-	-	$502	-	-	$1,252
Department of Homeland Security - Management Directorate	-	-	$2,865	-	-	$2,865	-	-	$3,000
Department of Homeland Security - Science and Technology	-	-	$180	-	-	$180	-	-	$200
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$61,327	-	-	$61,327	-	-	$50,000
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$443	-	-	$443	-	-	$445
Department of Homeland Security - United States Coast Guard	-	-	$557	-	-	$557	-	-	$557
Department of Homeland Security - United States Secret Service	-	-	$758	-	-	$758	-	-	$800
Office of the Director of National Intelligence	-	-	$87	-	-	$87	-	-	$87
Other Anticipated Reimbursables	-	-	$4,863	-	-	$4,863	-	-	$5,000
Total Collections	**-**	**-**	**$85,691**	**-**	**-**	**$85,691**	**-**	**-**	**$72,289**

Transportation Security Administration
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	61,932	56,193	$6,431,549	$112.36	61,932	56,193	$6,431,549	$112.36	62,893	58,691	$8,595,629	$144.31	961	2,498	$2,164,080	$31.95
Total	**61,932**	**56,193**	**$6,431,549**	**$112.36**	**61,932**	**56,193**	**$6,431,549**	**$112.36**	**62,893**	**58,691**	**$8,595,629**	**$144.31**	**961**	**2,498**	**$2,164,080**	**$31.95**
Subtotal Discretionary - Appropriation	61,523	55,788	$6,374,327	$112.15	61,523	55,788	$6,374,327	$112.15	62,473	58,271	$8,523,629	$144.12	950	2,483	$2,149,302	$31.96
Subtotal Discretionary - Offsetting Fee	390	386	$55,057	$142.63	390	386	$55,057	$142.63	401	401	$69,026	$172.13	11	15	$13,969	$29.50
Subtotal Mandatory - Fee	19	19	$2,165	$113.95	19	19	$2,165	$113.95	19	19	$2,974	$156.53	-	-	$809	$42.58

FTE totals for FY 2025 do not match the figures displayed in the FY 2025 Budget Appendix due to data lock timing.

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$3,772,750	$3,772,750	$5,351,215	$1,578,465
11.3 Other than Full-time Permanent	$342,314	$342,314	$369,776	$27,462
11.5 Other Personnel Compensation	$308,322	$308,322	$333,825	$25,503
11.8 Special Personal Services Payments	$104,327	$104,327	$112,705	$8,378
12.1 Civilian Personnel Benefits	$1,890,727	$1,890,727	$2,414,999	$524,272
13.0 Benefits for Former Personnel	$13,109	$13,109	$13,109	-
Total - Personnel Compensation and Benefits	**$6,431,549**	**$6,431,549**	**$8,595,629**	**$2,164,080**
Positions and FTE				
Positions - Civilian	61,932	61,932	62,893	961
FTE - Civilian	56,193	56,193	58,691	2,498

FTE totals for FY 2025 do not match the figures displayed in the FY 2025 Budget Appendix due to data lock timing.

Transportation Security Administration
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Operations and Support	$2,684,564	$2,684,564	$2,842,486	$157,922
Procurement, Construction, and Improvements	$141,645	$141,645	$98,912	($42,733)
Research and Development	$33,532	$33,532	$17,990	($15,542)
Aviation Passenger Security Fee	$250,000	$250,000	$250,000	-
Total	**$3,109,741**	**$3,109,741**	**$3,209,388**	**$99,647**
Subtotal Discretionary - Appropriation	$2,599,213	$2,599,213	$2,472,738	($126,475)
Subtotal Discretionary - Offsetting Fee	$256,693	$256,693	$483,624	$226,931
Subtotal Mandatory - Fee	$3,835	$3,835	$3,026	($809)
Subtotal Mandatory - Appropriation	$250,000	$250,000	$250,000	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$128,973	$128,973	$117,834	($11,139)
22.0 Transportation of Things	$1,559	$1,559	$1,126	($433)
23.1 Rental Payments to GSA	$147,442	$147,442	$149,190	$1,748
23.2 Rental Payments to Others	$119,131	$119,131	$126,433	$7,302
23.3 Communications, Utilities, & Miscellaneous	$72,810	$72,810	$69,535	($3,275)
24.0 Printing and Reproduction	$1,241	$1,241	$972	($269)
25.1 Advisory & Assistance Services	$1,060,041	$1,060,041	$1,175,968	$115,927
25.2 Other Services from Non-Federal Sources	$159,665	$159,665	$160,685	$1,020
25.3 Other Purchases of goods and services	$488,368	$488,368	$520,675	$32,307
25.4 Operations & Maintenance of Facilities	$34,135	$34,135	$28,167	($5,968)
25.5 Research & Development Contracts	$11,347	$11,347	$8,390	($2,957)

25.6 Medical Care	$654	$654	$672	$18
25.7 Operation & Maintenance of Equipment	$460,129	$460,129	$481,248	$21,119
25.8 Subsistence and Support of Persons	$6,660	$6,660	$3,986	($2,674)
26.0 Supplies & Materials	$43,666	$43,666	$38,487	($5,179)
31.0 Equipment	$319,529	$319,529	$302,217	($17,312)
32.0 Land and Structures	$11,090	$11,090	$8,180	($2,910)
41.0 Grants, Subsidies, and Contributions	$27,645	$27,645	-	($27,645)
42.0 Insurance Claims and Indemnities	$15,656	$15,656	$15,623	($33)
Total - Non Pay Budget Object Class	**$3,109,741**	**$3,109,741**	**$3,209,388**	**$99,647**

Transportation Security Administration
Supplemental Budget Justification Exhibits
FY 2025 Counter Unmanned Aerial Systems (CUAS) Funding

Appropriation and PPA	*(Dollars in Thousands)*
Transportation Security Administration Total	**$11,619**
Operations and Support	**$11,619**
Mission Support	$1,010
Aviation Screening Operations	$6,218
Airport Management	$1,994
Screening Technology Maintenance	$4,224
Other Operations and Enforcement	$4,391
Inflight Security	$1,631
Federal Air Marshals	$1,631
Aviation Regulation	$577
Intelligence and TSOC	$1,423
Vetting Programs	$760
Vetting Operations	$760

Narrative description of how the above funding will be used can be found in the associated Chapters of this Budget.

Transportation Security Administration
FY 2023 – FY 2025 Cyber Security Funding
(Dollars in Thousands)

NIST Framework	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Detect	$16,010	$16,010	$16,810
Identify	$29,940	$29,940	$29,480
Protect	$57,680	$57,680	$58,630
Recover	$630	$630	$1,230
Respond	$16,700	$16,700	$22,300
Sector Risk Management Agency	$250	$250	$7,720
Grand Total	**$121,210**	**$121,210**	**$136,170**

Narrative description of how the above funding will be used can be found in the associated Chapters of this Budget.

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2022	1/31/2023	FY 2022 Appropriations P.L. 117-103	Screening Workforce Pay Strategy – Retention Staffing – Q4	Transmitted
2023	3/29/2023	FY 2023 Appropriations P.L. 117-328	Credential Authentication Technology Procurement and Deployment	Transmitted
2023	4/27/2023	FY 2023 Appropriations P.L. 117-328	Capital Investment Plan	Transmitted
2023	4/28/2023	FY 2023 Appropriations P.L. 117-328	International Parental Child Abduction	Transmitted
2023	4/28/2023	FY 2023 Appropriations P.L. 117-328	Exit Lane Staffing	Transmitted
2023	7/28/2023	FY 2023 Appropriations P.L. 117-328	FAMS Staffing - Semiannual 1	Transmitted
2023	10/31/2023	FY 2023 Appropriations P.L. 117-328	Reimbursable Screening Services Program	Transmitted
2023	1/31/2024	FY 2023 Appropriations P.L. 117-328	FAMS Staffing - Semiannual 2	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 2025 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	**N/A**	**N/A**	**N/A**	**$10,879,465**
Aviation Screening Operations	N/A	N/A	N/A	$8,269,575
Other Operations and Enforcement	N/A	N/A	N/A	$1,518,552
Mission Support	N/A	N/A	N/A	$1,091,338
Procurement, Construction, and Improvements	**N/A**	**N/A**	**N/A**	**$98,912**
Aviation Screening Infrastructure	N/A	N/A	N/A	$98,912
Infrastructure for Other Operations	N/A	N/A	N/A	-
Research and Development	**N/A**	**N/A**	**N/A**	**$17,990**
Research and Development	N/A	N/A	N/A	$17,990
Total Direct Authorization/Appropriation	**N/A**	**N/A**	**N/A**	**$10,996,367**
Fee Accounts	N/A	N/A	N/A	$552,650

Transportation Security Administration
Proposed Legislative Language

Operations and Support

For necessary expenses of the Transportation Security Administration for operations and support, **[$10,331,752,000]** *$10,879,465,000,* to remain available until September 30, **[2025]** *2026*: 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 **[2024]** *2025* so as to result in a final fiscal year appropriation from the general fund estimated at not more than **[$6,127,752,000]** *$6,475,065,000.*

Language Provision	Explanation
[$10,331,752,000] *$10,879,465,000*	Dollar change only. No substantial change proposed.
[2025] *2026*	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 48,300 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.
[2025] *2026*	Fiscal year change only. No substantial change proposed.
[$6,127,752,000] *$6,475,065,000*	Dollar change only.

Procurement, Construction, and Improvements

For necessary expenses of the Transportation Security Administration for procurement, construction, and improvements*,* **[$81,357,000]** *$98,912,000,* to remain available until September 30, [2026] *2027.*

Language Provision	Explanation
[$81,357,000] *$98,912,000*	Dollar change only. No substantial change proposed.
[2026] *2027*	Fiscal year change only. No substantial change proposed.

Research and Development

For necessary expenses of the Transportation Security Administration for research and development, **[$29,282,000]** *$17,990,000,* to remain available until September 30, [2025**]** *2026*.

Language Provision	Explanation
[$29,282,000] *$17,990,000*	Dollar change only. No substantial change proposed.
[2025] *2026*	Fiscal year change only. No substantial change proposed.

Transportation Security Administration

Department of Homeland Security

Transportation Security Administration

Strategic Context

Fiscal Year 2025

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.

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

Strategic Measures

Measure Name:	Average number of days for DHS Traveler Redress Inquiry Program redress requests to be closed						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
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. Travelers can be any individuals who have inquiries or seek resolution regarding difficulties they experience during their travel screening at transportation hubs, such as airports, or crossing U.S. borders. Travelers can be passengers, pilots, or individuals applying for Visas and Passports. 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. 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 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	<55	<55	<55	<50	<50	<55	<55
Results:	42	45	22	140	42	TBD	TBD
Explanation of Result:	DHS TRIP developed a strategy of assigning completion percentages to each analyst in the branch, and their hard work contributed to meeting of the target.						

Measure Name:	Number of airports enabling the use of Touchless Identity Solution						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure assesses airports enabling the use of TSA PreCheck: Touchless Identity Solution at the TSA checkpoint. All passengers must successfully complete security screening at a TSA passenger screening checkpoint before entering the sterile area of an airport and boarding a commercial flight. One of the first steps in the security screening process is identification verification and boarding pass verification. This measure aligns to the FY 2024 - 2025 Agency Priority Goal (APG) to Advance Customer Experience and Mission Delivery.						
Fiscal Year:	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	---	---	---	---	---	10	17
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Number of respondents for Passenger Experience Survey						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure assesses compliance with an established baseline requirement for the number of respondents for the passenger experience survey at the security screening checkpoints. The passenger experience survey collects passenger feedback at the security screening checkpoint. Such feedback impacts strategic customer experience (CX) improvement initiatives and drives the evolution of CX roadmaps towards increased customer satisfaction and trust in government. The measure aligns to the agency goal to advance the customer experience and aligns to the strategy to standardize customer feedback methodology. This measure aligns to the FY 2024 - 2025 APG to Advance Customer Experience and Mission Delivery.						
Fiscal Year:	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	---	---	---	---	---	10,000	12,000
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Number of states with International Organization of Standardization-compliant mobile driver's licenses accepted at the TSA checkpoint						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure assesses States with International Organization of Standardization (ISO)-compliant mobile driver's licenses (mDLs) that are accepted at the TSA checkpoint. All passengers must successfully complete security screening at a TSA passenger screening checkpoint before entering the sterile area of an airport and boarding a commercial flight. One of the first steps in the security screening process is identification verification and boarding pass verification. This measure aligns to the FY 2024 - 2025 APG to Advance Customer Experience and Mission Delivery.						
Fiscal Year:	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	---	---	---	---	---	9	11
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of canine teams that pass operational training assessments within 60 days of completing basic course at the Canine Training Center
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats
Description:	

	This measure gauges the effectiveness of the Canine Training Center's (CTC) basic handler program by measuring the percent of passenger screening canine (PSC) and explosive detection canine (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 60 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. The pass rate on TMs for PSC and EDC teams serves as an indicator of the CTC's training program success.						
Fiscal Year:	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	---	80%	80%	85%	85%	85%	85%
Results:	---	81%	91%	95%	97%	TBD	TBD
Explanation of Result:	For FY 2023, a total of 133 training missions were conducted; 129 passed for a 97 percent success rate.						

Measure Name:	Percent of daily passengers receiving expedited physical screening based on assessed low risk						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
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 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	50%	50%	50%	50%	50%	50%	50%
Results:	46%	44%	38%	46%	44%	TBD	TBD
Explanation of Result:	Cumulatively, for FY 2023, TSA Screened 815,297,312 passengers, of which 360,228,265 received Expedited Physical Screening based on assessed low risk. Total Checkpoint Throughput is on the rise, as is PreCheck throughput; Expedited-non-PreCheck Throughput remains relatively constant, minimizing any positive effect on the Total Expedited Population. While the measure has been buoyed by the strong performance of PreCheck Throughput during the years, it's still not enough to account from the removed expedited population formerly screened by Canine Expedited Screening.						
Corrective Action:	Strategic Communications and Public Affairs (SCPA) remains a champion of the PreCheck Program, and continues to promote it. Enrollment Services and Vetting Programs (ESVP) and Domestic Aviation Operations (DAO) are continually identifying initiatives for low-risk populations eligible for Expedited screening. Performance Management maintains a strong relationship with all three groups to improve reporting capability at the granular level. However, the downsizing in populations eligible for expedited screening will likely continue to impact the results for this measure.						

Measure Name:	Percent of information requests handled by online chat
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel
Description:	This measure assesses the percentage of information requested that are handled by the new TSA Contact Center channel on tsa.gov. The public is currently actively engaging with TSA via email, agent assisted calls, self-service phone, SMS/text and social media. TSA will be adding a virtual assistant and live chat feature to tsa.gov in late 2024. A virtual assistant will use machine learning technology to

answer information requests, which make up about 40 percent of the TSA Contact Center's (TCC) volume. This measure aligns to the FY 2024 - 2025 APG to Advance Customer Experience and Mission Delivery and will start reporting in FY 2025.

Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	---	20%
Results:	---	---	---	---	---	---	TBD

Measure Name:	Percent of passenger data submissions that successfully undergo Secure Flight watch list matching
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats
Description:	This measure will report the percent of qualified message submissions received from the airlines that are successfully matched by the Secure Flight automated vetting system against the existing high risk watch lists. A qualified message submission from the airlines contains passenger data sufficient to allow successful processing in the Secure Flight automated vetting system. Vetting individuals against high risk watch lists strengthens the security of the transportation system.

Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Results:	100.0%	100.0%	100.0%	100.0%	100.0%	TBD	TBD

Explanation of Result:	Secure Flight vets all passengers and non-travelers seeking access to the sterile concourse at regulated airports in the U. S., as well as passengers accessing an aircraft departing from a foreign Last Point of Departure (LPD) airport in route to the U. S., or overflying it's airspace. The data is received from regulated aircraft operators or TSA regulated airports issuing "gate passes." TSA successfully vetted 392,159,342 messages in Q4 (to add to the 900,091,200 in Q1-Q3 for a total of 1,292,250,542 in FY 2023).

Measure Name:	Percent of Passengers whose Overall Satisfaction with TSA Screening was Positive
Strategic Alignment:	6.3 : Harness Data and Technology to Advance Mission Delivery
Description:	This measure assesses effectiveness on how satisfied passengers are with TSA screening and is a gauge of both the trust and confidence that passengers have in TSA screening and the level of professionalism that passengers experience from the TSA workforce. This measure will represent the percentage of passengers who were surveyed and indicated "agree" or "strongly agree" (from the Likert scale) to the question of "I am satisfied with the service I received from TSA" or similar. All passengers must successfully complete security screening at a TSA passenger screening checkpoint before entering the sterile area of an airport and boarding a commercial flight. This includes the screening of their person and their accessible property. This measure aligns to the FY 2024 - 2025 APG to Advance Customer Experience and Mission Delivery.

Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	82%	84%	86%
Results:	---	---	---	---	93%	TBD	TBD

Explanation of Result:	12,556 out of 13,446 total passengers surveyed reported being satisfied with their overall experience at the security screening checkpoints: resulting in a 93 percent overall customer satisfaction score for TSA.

Measure Name:	Percent of Transportation Security Officers that achieve a first-time pass rate on the Job Knowledge Test						
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats						
Description:	This measure gauges the knowledge retention of new hire transportation security officers (TSOs) on skills learned during TSO Basic Training Program (TSO-BPT), including security screening skills, procedures, policies and information needed to successfully perform the duties of a TSO. TSOs are assessed with the Job Knowledge Test (JKT). Scores outside the passing range give trainers indicators there may be issues that need to be reviewed and remediated. This measure will ensure new hire students return to their airports with the knowledge needed to successfully complete on-the-job training. It is essential that TSOs retain and apply this knowledge to ensure the respectful treatment and safety of the traveling public.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	94%	94%
Results:	---	---	---	---	---	TBD	TBD

Management Measures

Measure Name:	Percent of checked baggage screened with Explosive Detection Systems						
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats						
Description:	The measure tracks the percentage of checked baggage screened by Explosives Detection System (EDS) equipment, and provides an indicator of the deployment and utilization of stand-alone and in-line Next Generation (NextGen) EDS, which are installed at airports to detect threats concealed within checked baggage. Checked baggage that is not screened with EDS is alternatively screened with Explosives Trace Detection units in order to meet the 100 percent checked baggage screening requirement of the Aviation and Transportation Security Act of 2001 (P.L. 107-71).						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	90%	90%	90%	90%	90%	90%	90%
Results:	87%	86%	94%	95%	92%	TBD	TBD
Explanation of Result:	FY 2023 total baggage throughput of 494,702,847 and total screened by EDS is 454,586,877 (91.9 percent) from the months of October 2022 through September 2023. The Planning Branch met with airports to confirm repeatable processes, reliability and accuracy of the monthly data reports.						

Measure Name:	Percent of Transportation Security Officers separating with at least one year experience who selected management as the primary reason for leaving						
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats						
Description:	This measure gauges the percent of Transportation Security Officers (TSOs) with at least one year of experience who 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025

Targets:	---	<17.0%	<16.5%	<16.0%	<15.5%	<15.0%	<14.8%
Results:	---	14.0%	11.0%	11.0%	10.0%	TBD	TBD
Explanation of Result:	Results are for TSOs with at least 1 year of tenure at TSA. The estimated percentage is 10 percent based on total of 1709 respondents with 172 selecting management as the primary reason for leaving.						

Measure Name:	Percent of travelers who receive TSA Pre Check screening with a Known Traveler Number						
Strategic Alignment:	2.2 : Expedite Lawful Trade and Travel						
Description:	This measure gauges the population of air travelers traveling from US airports that receive TSA PreCheck based on having a Known Traveler Number (KTN) out of the total air travelers per day. Individuals enrolled in DHS Trusted Traveler Programs (i.e., TSA PreCheck, Global Entry, etc.), receive a KTN. The KTN is used to apply a TSA PreCheck indicator to the traveler's airline boarding pass to indicate that they are a trusted traveler and of low risk to aviation security, permitting them to utilize the TSA PreCheck screening lanes. Known Traveler Numbers issued to Trusted Travelers enable TSA's effective and efficient use of security screening resources.						
Fiscal Year:	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	19%	22%	20%	20%	21%	25%	26%
Results:	20%	22%	22%	22%	26%	TBD	TBD
Explanation of Result:	Trusted Traveler enrollment is very strong, with enrollment in the TSA PreCheck Application Program reaching historic highs (over 4M new enrollments in FY 2023). With over 35 million active KTN holders, a significant percentage of the traveling public are eligible for TSA PreCheck. TSA has also seen travel patterns and volumes more closely mirror pre-pandemic behavior, resulting in a return to travel for many KTN holders. Total Active Passenger Count for FY 2023 is 970,342.390, with Total KTN Based Matches of 249,673,106.						

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

Strategic Measures

Measure Name:	Percent of air carriers operating from domestic airports in compliance with standard security programs						
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats						
Description:	This performance measure gauges the security posture of air carriers operating at domestic airports through compliance with Standard Security Programs issued by TSA. Standard Security Programs serve as the security baseline for an air carrier. 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.						
Fiscal Year:	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	100.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Results:	89.0%	86.0%	92.0%	92.0%	92.0%	TBD	TBD
Explanation of Result:	— For FY 2023, there were a total of 35,149 CFR 1544 and 1546 inspections conducted. Of the conducted inspections, a cumulative of 2,977 inspections were conducted with at least one (1) finding.						

Measure Name:	Percent of domestic cargo audits that meet screening standards
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats
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 (inspections) of shippers based on cargo regulations 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Results:	95.0%	93.0%	92.0%	92.0%	98.0%	TBD	TBD
Explanation of Result:	This measure assesses the percentage rate of domestic cargo audits that meet screening standards. These regulated entities are required to meet the cargo screening standards set forth in their accepted standard security program under TSA authority. For FY 2023, a total of 801 Cargo Screening inspections were conducted. Of those conducted inspections, there were 15 inspections conducted with at least one (1) finding.						

Measure Name:	Percent of identified vulnerabilities at last point of departure airports addressed through stakeholder engagement and partnerships
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats
Description:	This measure gauges the percent of vulnerabilities at last point departure airports (LPD) identified and then discussed through stakeholder engagements and partnerships 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 vulnerabilities. The program also identifies vulnerabilities beyond the ICAO requirements through inspections, however TSA 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 to reduce vulnerabilities at foreign LPD airports.

Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	70%	85%	85%	85%	85%	85%
Results:	---	74%	100%	100%	93%	TBD	TBD
Explanation of Result:	During Q1, Q2, Q3 and Q4 of FY 2023, IO conducted continuous global coordination and assistance through active engagements with international counterparts. Engagements such as Capacity Development and mentoring ensured consistent implementation of international civil aviation security measures and TSA's strategic aviation security policies and initiatives. A review of 1,212 active vulnerabilities reported indicates that 1,129 vulnerabilities (or 93 percent) have been addressed through TSAR engagement. Of the remaining 83 vulnerabilities (7 percent), these are new vulnerabilities that have recently opened from assessments conducted in the third and/or fourth quarter of FY 2023.						

Measure Name:	Percent of inspected interchanges of rail cars containing Rail Security Sensitive Materials (RSSM) in compliance with with security standards						
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats						
Description:	This measure identifies the level of compliance for chain of custody under 49 CFR 1580.205 of loaded railcars containing Rail Security Sensitive Material (RSSM) interchanges between freight railroad carriers. Transfers are monitored and documentation is reviewed by TSA surface inspectors to ensure transfers are executed in accordance with regulations. Inspectors observe transfers at established high risk freight rail interchange points throughout their area of operations and complete an inspection based on guidelines and frequencies established at the beginning of each fiscal year. The secure transfer of custody of these rail cars strengthens transportation security and protects potentially impacted populations at these critical points in the freight rail supply chain.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Results:	97.0%	100.0%	100.0%	99.0%	99.0%	TBD	TBD
Explanation of Result:	1,105 out of 1,112 inspections were attended in FY 2023.						

Measure Name:	Percent of international cargo audits that meet screening standards						
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats						
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 (inspections) 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Results:	91.0%	86.0%	99.0%	99.0%	98.0%	TBD	TBD
Explanation of Result:	This measure provides the percentage of annual Cargo inspections of regulated entity inspections that fall under 49 United States Code (U.S.C.) 44907 and 49 Code of Federal Regulations (CFR) parts 1544 and 1546 at Last Point of Departure (LPD) international locations which did not result in an Enforcement Investigative Report (EIR). For FY 2023, there were a total of 301 international cargo inspections conducted. Of those conducted inspections, five (5) resulted in an EIR.						

Measure Name:	Percent of overall compliance of domestic airports with established aviation security indicators						
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats						
Description:	This measure assesses the effectiveness of domestic airports that comply with established security standards and practices related to aviation security. Security indicators are used to quantify 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. TSA uses this information to establish strategic goals, improve Risk-Based Security and foster rapport with security stakeholders that enables TSA to protect the Nation's transportation systems and infrastructure.						
Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025

Targets:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Results:	92.0%	89.0%	90.0%	87.0%	91.0%	TBD	TBD
Explanation of Result:	This measure assesses the overall compliance rate of domestic airports with their airport security program. Based on the myriad of airport risk, such as human factors, insider threat and the airport security posture; aviation security indicators are an ever-evolving challenge to the aviation industry. For FY 2023, 14,490 total airport inspections were conducted. Of those inspections, there were 1,302 airport inspections conducted with at least one (1) finding.						
Corrective Action:	To address instance of non-compliance, TSA will utilize progressive enforcement and collaboration philosophies to achieve the highest level of security possible. Collaboration and Risk-Based Security (RBS) complement progressive enforcement. To ensure regulatory compliance with all TSA requirements, TSA continues to conduct inspections, investigate violations, issue letters of investigation, and pursue civil enforcement actions as needed. Progressive enforcement guidance and standards are outlined in the National Investigative Enforcement Manual (NIEM). Although regulatory compliance is a base line for security, TSA works with airports to go above and beyond this baseline. TSA Compliance Personnel work with stakeholders to develop outcome-focused solutions that ensure regulatory compliance and address vulnerabilities.						

Measure Name:	Percent of overall level of implementation of industry agreed upon Security and Emergency Management action items by mass transit and passenger rail agencies						
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats						
Description:	This measure provides the rate of implementation by the largest mass transit, light and passenger rail, bus, and other commuter transportation agencies with security standards and practices related to critical Security Action Items (SAIs) reviewed during Baseline Assessment for Security Enhancement (BASE) assessments. BASE assessments are completed jointly by a team of Transportation Security Inspectors (TSI) and participating mass transit and passenger rail systems. They provide information on key SAIs including established written security programs and emergency management plans; background investigations of employees and contractors; security training; exercises and drills; and public awareness and preparedness campaigns. SAIs are key indicators of the overall security posture of a mass transit and passenger rail transportation system. Measuring implementation of these SAIs assesses transit vulnerabilities and is part of an overall risk reduction process.						
Fiscal Year:	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	79%	70%	70%	70%	70%	70%	70%
Results:	67%	67%	70%	77%	80%	TBD	TBD
Explanation of Result:	20 of 25 Baseline Assessment for Security Enhancement (BASE) Assessments on Mass Transit Systems were completed to meet the target for FY 2023.						

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

	Completion of cybersecurity training creates a cybersecurity enriched surface operations workforce, improving staffing, education, and retention capabilities.						
Fiscal Year:	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	---	---	---	---	55%	85%	100%
Results:	---	---	---	---	93%	TBD	TBD
Explanation of Result:	212 out of 270 cybersecurity trainings were completed in FY 2023.						

Management Measures

Measure Name:	Number of international airport assessments and regulated entity inspections conducted annually						
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats						
Description:	This measure identifies the total number of international assessments of all last point of departure (LPD) airports to the United States and inspections visits completed per scheduled work plans across all international regions and offices completed in a fiscal year. An annual workplan is established for inspectors to conduct international inspections at these facilities that are subject to International Civil Aviation Organization (ICAO) Standards and Recommended Practices (SARPs) 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.						
Fiscal Year:	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	---	---	---	142	142	142	142
Results:	---	---	---	150	229	TBD	TBD
Explanation of Result:	This measure encompasses the number of annual mission critical assessments and inspections conducted under 49 United States Code (U.S.C.) 44907 and 49 Code of Federal Regulations (CFR) parts 1544 and 1546. The purpose of these assessments and inspections is to inspect and assess the aviation security posture of airports within host countries in accordance with the appropriate security Standards and Recommended Practices (SARPs) contained in Annex 17 and Annex 14 outlined in the Convention of International Civil Aviation Organization (ICAO). Additionally, Regional Operations Center (ROC) personnel in conjunction with the Foreign Airport Assessments Program (FAAP) evaluate aircraft operators that serve Last Point of Departure (LPD) locations to ensure their compliance with the applicable TSA aviation security regulations.						

Measure Name:	Number of security reviews conducted on high risk pipeline systems						
Strategic Alignment:	4.2 : Strengthen the Security and Resilience of Critical Infrastructure						
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. Review results lead to the analysis of weak and strong areas, not only of the individual facilities, but also of the collective pipeline mode. As industry wide security gaps are identified through the process, the Surface Division develops programs to address gaps throughout the pipeline industry.						
Fiscal Year:	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**

Targets:	60	80	80	80	80	80	80
Results:	82	80	78	75	82	TBD	TBD
Explanation of Result:	60 Pipeline Critical Facility Security Reviews and 22 Corporate Security Reviews were conducted in FY 2023.						

Measure Name:	Percent of applicants for security threat assessments to whom TSA sends a response within 30 calendar days
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats
Description:	This measure gauges the percent of applicants for a security threat assessment, credential, or endorsement to whom a response is sent within 30 calendar days of receiving a Security Threat Assessment (STA) application. Responses include either a notification stating the completion of an STA or a preliminary determination of ineligibility (PDI) letter, which indicates that something potentially disqualifying was discovered. The adjudication of a PDI letters that require additional information from applicants is not included in the results. Vetting programs include aviation, maritime, and surface populations such as the Alien Flight Student Program, Aviation Workers, General Aviation, Air Cargo, Hazardous Materials Threat Assessment Program, TSA PreCheck®, and the Transportation Worker Identification Credential (TWIC®) program. STAs ensure individuals with credentials, expedited screening, or secure access do not pose a threat to national or transportation security.

Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	90%	90%	90%	90%	90%
Results:	---	---	91%	94%	95%	TBD	TBD
Explanation of Result:	During this reporting period, TSA experienced increased enrollment volumes and adjudication workload for TSA vetted populations, especially for populations such as the Transportation Worker Identification Credential (TWIC®), TSA PreCheck®, and Aviation Worker programs. Multiple factors have driven increased enrollment volumes, including changes in the labor force, employee shortages, supply chain demands, and increased travel demand. TSA continues to address near term expirations (renewals) as a top priority, to avoid existing credentials expiring while pending adjudication. TSA continues to implement policy and technology initiatives that help reduce the number of cases requiring manual adjudication. FY 2023 target is being met and exceeded (~95 percent result vs. 90 percent target). There have been 7,350.708 Total Enrollments/Applications for FY 2023, with 6,981,544 Total Enrollees/Applicants responded to and processed in less than 30 days.						

Measure Name:	Percent of Indirect Air Carriers found to be compliant with TSA standard security programs
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats
Description:	This measure gauges the percent of Indirect Air Carriers (IACs) that have at least one finding during an inspection calculated against the total number of inspections. An IAC is any person, organization, or business within the U.S. 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 for regulated parties on how to implement regulatory requirements. Education, outreach, and targeting additional resources for IACs identified as noncompliant, will increase IAC compliance

Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	98.0%	98.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Results:	86.0%	84.0%	85.0%	83.0%	85.0%	TBD	TBD
Explanation of Result:							

	This measure assesses the compliance rate of Indirect Air Carriers with their standard security program. Due to the nature of the supply chain, there will inherently be violations for a myriad of issues ranging from comprehension of program requirements to willful disregard of procedures. For FY 2023, 14,438 Indirect Air Carrier inspections were conducted. Of those conducted inspections, there were 2,183 inspections conducted with at least one (1) finding.
Corrective Action:	To address instance of non-compliance, TSA will utilize progressive enforcement and collaboration philosophies to achieve the highest level of security possible. Collaboration and Risk-Based Security (RBS) complement progressive enforcement. To ensure regulatory compliance with all TSA requirements, TSA continues to conduct inspections, investigate violations, issue letters of investigation, and pursue civil enforcement actions as needed. Progressive enforcement guidance and standards are outlined in the National Investigative Enforcement Manual (NIEM). Although regulatory compliance is a base line for security, TSA works with airports to go above and beyond this baseline. TSA Compliance Personnel work with stakeholders to develop outcome-focused solutions that ensure regulatory compliance and address vulnerabilities.

Measure Name:	Percent of risk based planned deployments compared to actual deployments for Visible Intermodal Prevention and Response operations
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats
Description:	This measure indicates how well the risk-based Visible Intermodal Prevention and Response (VIPR) deployment percentage targets were achieved to disrupt and deter potential terrorist activity based on the highest risk and real-time threats. VIPR operations are the deployment of Federal Air Marshals (FAMs) to augment security in 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.

Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	92.5%	92.5%	92.5%	93.0%	93.0%	93.0%	93.0%
Results:	99.2%	97.5%	99.0%	95.8%	97.0%	TBD	TBD
Explanation of Result:	The end of year result reflects continued quality execution by VIPR teams against the planned deployment goal as well as successful management by the VIPR Program staff.						

Measure Name:	Percent of transportation sector vetted population submissions that are matched against watch lists using the Transportation Vetting System
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats
Description:	This measure indicates the percent of qualified record submissions, received from vetted transportation-sector population data providers, that are matched against existing high-risk watchlists using the Transportation Vetting System (TVS). A qualified submission contains sufficient data to allow the TVS automated vetting system to match individuals against existing high risk watch lists. The transportation sector populations include internationally-flying aircrew; aviation, air cargo, and port workers; HAZMAT drivers; FAA certificate holders; TSA employees; Pre-Check applicants; and alien flight school students. Vetting individuals against high risk watch lists strengthens the security of the transportation system.

Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Results:	100.0%	100.0%	100.0%	100.0%	100.0%	TBD	TBD
Explanation of Result:	During the reporting period, the Vetting Analysis Division (VAD) Transportation Security Vetting (TSV) section was presented with 506,319 new or updated credential subject records within the Vetting and Credentialing System. VAD TSV analysts manually vetted						

100 percent of these records against potential matches to watchlist subject data, in accordance with VAD Standard Operating Procedures.	

Measure Name:	Percent of TSA regulated aviation-related entities inspected per fiscal year by Transportation Security Inspectors
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats
Description:	This measure identifies the percent of the regulated entities that have been inspected in a fiscal year. Inspection activity is a key indicator that may be predictive of the overall security posture of an air carrier, indirect air carrier, airports, and certified cargo screening facilities. Identifying compliance with the key indicators assesses an entity's 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	90%	90%	90%	90%	90%	90%	90%
Results:	99%	72%	97%	98%	90%	TBD	TBD

Explanation of Result:	The Compliance Work Plan (CWP) is utilized to absorb the percent of inspected TSA regulated entities each quarter. Each HUB develops their own local work plan fiscally. On a quartley basis, each HUB self-reports into the CWP their percentage of inspections conducted on regulated entities in their area of responsibility during a quarter. These percentages are absorbed cumulatively and then divided into Aviation and Cargo inspection completion rates to create a national percentage for each mode. For FY 2023, this percentage encompasses inspections conducted on Aviation and Cargo regulated entities nationwide.

Measure Name:	Percent of TSA regulated surface transportation entities inspected per fiscal year by Transportation Security Inspectors
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats
Description:	This measure aligns with the Surface Operations Work Plan and identifies the percent of the applicable regulated surface transportation entities that have been inspected in a fiscal year per regulation and active Security Directives. Inspection activity is a key indicator that may be predictive of the overall security posture of surface transportation owner/operators within the Freight Rail, Mass Transit/ Passenger Rail, Pipeline, Maritime (Transportation Worker Identification Credential (TWIC)), and Over the-Road Bus (OTRB) modes. Identifying gaps and compliance with key indicators assesses an entity's vulnerabilities and is part of an overall risk reduction process. Consequently, the proactive efforts taken by both Surface Operations and Owner/Operators precipitates a robust state of system security.

Fiscal Year:	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Targets:	---	---	---	---	---	98%	98%
Results:	---	---	---	---	---	TBD	TBD

Measure Name:	Percent of Visible Intermodal Prevention and Response deployments to high-throughput transportation venues during forecasted peak travel times						
Strategic Alignment:	1.2 : Prevent and Disrupt Terrorist and Nation State Threats						
Description:	This measure indicates how often Visible Intermodal Prevention and Response (VIPR) teams deploy to high-throughput transportation venues during forecasted peak travel times. High-throughput transportation venues include large commercial airports and large mass transit venues such as Washington D.C.'s Union Station. VIPR operations are defined as the deployment of Federal Air Marshals (FAMs) to a transportation venue in accordance with established VIPR planning procedures to address risk in the U.S. transportation system. 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 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Targets:	---	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Results:	---	90.5%	89.0%	89.7%	88.0%	TBD	TBD
Explanation of Result:	The end of year result reflects continued quality execution by VIPR teams against the Peak Hour goal as well as successful management by the VIPR Program staff.						

Department of Homeland Security

Transportation Security Administration

Operations and Support

Fiscal Year 2025

Congressional Justification

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Operations and Support
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,929	1,681	$1,018,734	1,929	1,681	$1,018,734	1,917	1,733	$1,091,338	(12)	52	$72,604
Aviation Screening Operations	56,546	51,244	$6,358,426	56,546	51,244	$6,358,426	57,811	53,951	$8,269,575	1,265	2,707	$1,911,149
Other Operations and Enforcement	3,048	2,863	$1,421,203	3,048	2,863	$1,421,203	2,745	2,587	$1,518,552	(303)	(276)	$97,349
Vetting Fees	409	405	$317,750	409	405	$317,750	420	420	$558,650	11	15	$240,900
Total	**61,932**	**56,193**	**$9,116,113**	**61,932**	**56,193**	**$9,116,113**	**62,893**	**58,691**	**$11,438,115**	**961**	**2,498**	**$2,322,002**
Subtotal Discretionary - Appropriation	61,523	55,788	$8,798,363	61,523	55,788	$8,798,363	62,473	58,271	$10,879,465	950	2,483	$2,081,102

FTE totals for FY 2025 do not match the figures displayed in the FY 2025 Budget Appendix due to data lock timing.

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 2023	FY 2024	FY 2025
Enacted/Request	**$9,116,113**	**$9,116,113**	**$11,438,115**
Carryover - Start of Year	$474,469	$256,205	$103,489
Recoveries	$31,801	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	($342)	-	-
Reprogramming/Transfers	($164,318)	-	-
Supplementals	-	-	-
Total Budget Authority	**$9,457,723**	**$9,372,318**	**$11,541,604**
Collections - Reimbursable Resources	$85,691	$85,691	$72,289
Collections - Other Sources	-	-	-
Total Budget Resources	**$9,543,414**	**$9,458,009**	**$11,613,893**
Obligations (Actual/Estimates/Projections)	$9,287,209	$9,354,520	$11,613,893
Personnel: Positions and FTE			
Enacted/Request Positions	61,932	61,932	62,893
Enacted/Request FTE	56,193	56,193	58,691
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	61,033	61,932	62,893
FTE (Actual/Estimates/Projections)	60,243	56,193	58,681

FTE totals for FY 2025 do not match the figures displayed in the FY 2025 Budget Appendix due to data lock timing.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security	-	-	$12,573	-	-	$12,573	-	-	$9,362
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$40	-	-	$40	-	-	$40
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$726	-	-	$726	-	-	$726
Department of Homeland Security - Federal Emergency Management Agency	-	-	$20	-	-	$20	-	-	$20
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$750	-	-	$750	-	-	$800
Department of Homeland Security - Federal Protective Service	-	-	$502	-	-	$502	-	-	$1,252
Department of Homeland Security - Management Directorate	-	-	$2,865	-	-	$2,865	-	-	$3,000
Department of Homeland Security - Science and Technology	-	-	$180	-	-	$180	-	-	$200
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$61,327	-	-	$61,327	-	-	$50,000
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$443	-	-	$443	-	-	$445
Department of Homeland Security - United States Coast Guard	-	-	$557	-	-	$557	-	-	$557
Department of Homeland Security - United States Secret Service	-	-	$758	-	-	$758	-	-	$800
Office of the Director of National Intelligence	-	-	$87	-	-	$87	-	-	$87
Other Anticipated Reimbursables	-	-	$4,863	-	-	$4,863	-	-	$5,000
Total Collections	-	-	**$85,691**	-	-	**$85,691**	-	-	**$72,289**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**61,932**	**56,193**	**$6,431,549**	**$2,684,564**	**$9,116,113**
FY 2024 Annualized CR	**61,932**	**56,193**	**$6,431,549**	**$2,684,564**	**$9,116,113**
FY 2025 Base Budget	**61,932**	**56,193**	**$6,431,549**	**$2,684,564**	**$9,116,113**
Technical Correction	-	4	$2,998	($2,998)	-
Airport Management Baseline Adjustment	1	1	-	-	-
CPSS Staffing Realignment	-	-	($605)	$605	-
Investment Adjustments	-	-	$1	-	$1
Total Technical Changes	**1**	**5**	**$2,394**	**($2,393)**	**$1**
Annualization of FY 2023 Enacted Program Changes	-	2,551	$1,303,955	$32,815	$1,336,770
Non-Recur of FY 2023 Enacted Program Changes	-	-	$8,050	($37,297)	($29,247)
Total Annualizations and Non-Recurs	**-**	**2,551**	**$1,312,005**	**($4,482)**	**$1,307,523**
2025 Civilian Pay Raise	-	-	$121,108	-	$121,108
2024 Civilian Pay Raise	-	-	$334,228	-	$334,228
2023 Civilian Pay Raise Annualization	-	-	$66,370	-	$66,370
FERS Adjustment	-	-	$697	-	$697
Annualization of TSA Pay Plan Adjustment	-	-	$367,550	$9,060	$376,610
Capital Security Cost Sharing (CSCS) Investment	-	-	-	$340	$340
Financial Management Contract Increases	-	-	-	$6,714	$6,714
PreCheck	11	11	$2,244	($2,244)	-
Projected Change in Fee Collections	-	-	$10,136	$230,764	$240,900
Rent O&M of Facilities	-	-	-	$22,601	$22,601
Screening Partnership Program	-	-	-	$20,300	$20,300
SPP Pay Raise	-	-	-	$2,700	$2,700
Transit Benefits	-	-	($1,747)	($862)	($2,609)
Total Pricing Changes	**11**	**11**	**$900,586**	**$289,373**	**$1,189,959**
Total Adjustments-to-Base	**12**	**2,567**	**$2,214,985**	**$282,498**	**$2,497,483**
FY 2025 Current Services	**61,944**	**58,760**	**$8,646,534**	**$2,967,062**	**$11,613,596**
Transfer for APCP from TSA/O&S/MS to MGMT/O&S/OCPO	-	-	-	($767)	($767)
Transfer for Derived PIV Credential from TSA/O&S/MS to MGMT/O&S/OCSO	-	-	-	($280)	($280)
Realign Assessments Program	-	-	($150)	$150	-
Realignment for Inspections from O&S/Airport Mgmt to O&S/STO	-	-	($74)	$74	-
Realignment for TSA Offices	-	18	-	-	-

Realignment of Parking and Transit Benefits	-	-	($3,000)	$3,000	-
Total Transfers	**-**	**18**	**($3,224)**	**$2,177**	**($1,047)**
Acquisition Program Administration	-	-	-	($5,000)	($5,000)
Aviation Regulation PPA Adjustment	(18)	(14)	($1,564)	-	($1,564)
Body-Worn Cameras: Issue Team	6	3	$1,076	$2,276	$3,352
Canine Capability Management Team	2	2	$305	($610)	($305)
Combating Crimes of Exploitation Issue Team – Prevention	4	2	$426	$198	$624
Combating Crimes of Exploitation Issue Team – Prosecution	5	4	$608	$1,225	$1,833
Contract Conversion	40	40	$6,281	($7,599)	($1,318)
Contract Reductions	-	-	-	($55,459)	($55,459)
Customer Experience	6	6	$1,200	$2,100	$3,300
Cybersecurity	66	46	$9,421	$5,533	$14,954
Eliminate Canine Reimbursement	-	-	-	($34,088)	($34,088)
Eliminate Exit Lane Staffing	(1,285)	(1,285)	($110,990)	-	($110,990)
Eliminate LEO Reimbursement Program	(12)	(12)	($2,628)	($44,554)	($47,182)
FAMS Reduction	-	-	($19,604)	-	($19,604)
FY 2025 Funded Vacancies	(154)	(154)	($22,559)	-	($22,559)
Insider Threat Program Improvements	-	-	-	$3,000	$3,000
National Deployment Office (NDO) Travel	-	-	-	$10,000	$10,000
On-Person Screening Algorithm Development	-	-	-	($18,700)	($18,700)
Passenger Volume	2,596	1,569	$152,994	$21,088	$174,082
Real ID	-	-	-	($2,100)	($2,100)
TIM Reduction	(20)	(20)	($4,293)	($75)	($4,368)
Transportation Security Equipment Sustainment	-	-	-	$39,000	$39,000
Travel Reductions	-	-	-	($26,976)	($26,976)
TSE Contract Reductions	-	-	-	($17,000)	($17,000)
TSE Program Personnel	20	20	$4,444	-	$4,444
Vehicle Fleet	-	-	-	$6,400	$6,400
VIPR Elimination	(307)	(294)	($62,798)	($5,412)	($68,210)
Total Program Changes	**949**	**(87)**	**($47,681)**	**($126,753)**	**($174,434)**
FY 2025 Request	**62,893**	**58,691**	**$8,595,629**	**$2,842,486**	**$11,438,115**
FY 2024 TO FY 2025 Change	**961**	**2,498**	**$2,164,080**	**$157,922**	**$2,322,002**

FTE totals for FY 2025 do not match the figures displayed in the FY 2025 Budget Appendix due to data lock timing.

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

	FY 2025 President's Budget				
	Positions	**FTE**	**Pay Amount**	**Non-Pay Amount**	**Amount**
Pricing Change 1 - 2025 Civilian Pay Raise	-	-	**$121,108**	-	**$121,108**
Mission Support	-	-	$5,462	-	$5,462
Aviation Screening Operations	-	-	$95,552	-	$95,552
Screening Workforce	-	-	$83,245	-	$83,245
Screening Partnership Program	-	-	$38	-	$38
Screener Personnel, Compensation, and Benefits	-	-	$82,409	-	$82,409
Screener Training and Other	-	-	$798	-	$798
Airport Management	-	-	$9,125	-	$9,125
Canines	-	-	$1,900	-	$1,900
Screening Technology Maintenance	-	-	$516	-	$516
Secure Flight	-	-	$766	-	$766
Other Operations and Enforcement	-	-	$20,094	-	$20,094
Inflight Security	-	-	$11,426	-	$11,426
Federal Air Marshals	-	-	$11,310	-	$11,310
Federal Flight Deck Officer and Crew Training	-	-	$116	-	$116
Aviation Regulation	-	-	$3,166	-	$3,166
Air Cargo	-	-	$1,678	-	$1,678
Intelligence and TSOC	-	-	$1,182	-	$1,182
Surface Programs	-	-	$2,253	-	$2,253
Vetting Programs	-	-	$389	-	$389
Vetting Operations	-	-	$389	-	$389
Pricing Change 2 - 2024 Civilian Pay Raise	-	-	**$334,228**	-	**$334,228**
Mission Support	-	-	$16,485	-	$16,485
Aviation Screening Operations	-	-	$258,736	-	$258,736
Screening Workforce	-	-	$222,481	-	$222,481
Screening Partnership Program	-	-	$117	-	$117
Screener Personnel, Compensation, and Benefits	-	-	$220,026	-	$220,026
Screener Training and Other	-	-	$2,338	-	$2,338
Airport Management	-	-	$26,863	-	$26,863
Canines	-	-	$5,440	-	$5,440
Screening Technology Maintenance	-	-	$1,595	-	$1,595
Secure Flight	-	-	$2,357	-	$2,357
Other Operations and Enforcement	-	-	$59,007	-	$59,007

Inflight Security	-	-	$33,265	-	$33,265
Federal Air Marshals	-	-	$32,920	-	$32,920
Federal Flight Deck Officer and Crew Training	-	-	$345	-	$345
Aviation Regulation	-	-	$9,468	-	$9,468
Air Cargo	-	-	$4,987	-	$4,987
Intelligence and TSOC	-	-	$3,632	-	$3,632
Surface Programs	-	-	$6,435	-	$6,435
Vetting Programs	-	-	$1,220	-	$1,220
Vetting Operations	-	-	$1,220	-	$1,220
Pricing Change 3 - 2023 Civilian Pay Raise Annualization	**-**	**-**	**$66,370**	**-**	**$66,370**
Mission Support	-	-	$3,238	-	$3,238
Aviation Screening Operations	-	-	$50,448	-	$50,448
Screening Workforce	-	-	$43,071	-	$43,071
Screening Partnership Program	-	-	$19	-	$19
Screener Personnel, Compensation, and Benefits	-	-	$42,591	-	$42,591
Screener Training and Other	-	-	$461	-	$461
Airport Management	-	-	$5,366	-	$5,366
Canines	-	-	$1,204	-	$1,204
Screening Technology Maintenance	-	-	$325	-	$325
Secure Flight	-	-	$482	-	$482
Other Operations and Enforcement	-	-	$12,684	-	$12,684
Inflight Security	-	-	$7,387	-	$7,387
Federal Air Marshals	-	-	$7,317	-	$7,317
Federal Flight Deck Officer and Crew Training	-	-	$70	-	$70
Aviation Regulation	-	-	$1,928	-	$1,928
Air Cargo	-	-	$1,026	-	$1,026
Intelligence and TSOC	-	-	$750	-	$750
Surface Programs	-	-	$1,346	-	$1,346
Vetting Programs	-	-	$247	-	$247
Vetting Operations	-	-	$247	-	$247
Pricing Change 4 - FERS Adjustment	**-**	**-**	**$697**	**-**	**$697**
Mission Support	-	-	$11	-	$11
Aviation Screening Operations	-	-	$2	-	$2
Airport Management	-	-	$2	-	$2
Other Operations and Enforcement	-	-	$684	-	$684
Inflight Security	-	-	$604	-	$604
Federal Air Marshals	-	-	$601	-	$601
Federal Flight Deck Officer and Crew Training	-	-	$3	-	$3
Aviation Regulation	-	-	$25	-	$25
Intelligence and TSOC	-	-	$1	-	$1

Surface Programs	-	-	$54	-	$54
Pricing Change 5 - Annualization of TSA Pay Plan Adjustment	**-**	**-**	**$367,550**	**$9,060**	**$376,610**
Mission Support	-	-	$12,668	-	$12,668
Aviation Screening Operations	-	-	$345,158	$9,060	$354,218
Screening Workforce	-	-	$338,054	$9,060	$347,114
Screening Partnership Program	-	-	$42	$9,060	$9,102
Screener Personnel, Compensation, and Benefits	-	-	$337,405	-	$337,405
Screener Training and Other	-	-	$607	-	$607
Airport Management	-	-	$4,900	-	$4,900
Canines	-	-	$1,487	-	$1,487
Screening Technology Maintenance	-	-	$211	-	$211
Secure Flight	-	-	$506	-	$506
Other Operations and Enforcement	-	-	$9,724	-	$9,724
Inflight Security	-	-	$5,023	-	$5,023
Federal Air Marshals	-	-	$4,898	-	$4,898
Federal Flight Deck Officer and Crew Training	-	-	$125	-	$125
Aviation Regulation	-	-	$1,851	-	$1,851
Air Cargo	-	-	$961	-	$961
Intelligence and TSOC	-	-	$591	-	$591
Surface Programs	-	-	$1,172	-	$1,172
Vetting Programs	-	-	$126	-	$126
Vetting Operations	-	-	$126	-	$126
Pricing Change 6 - Capital Security Cost Sharing (CSCS) Investment	**-**	**-**	**-**	**$340**	**$340**
Other Operations and Enforcement	-	-	-	$340	$340
Aviation Regulation	-	-	-	$340	$340
Pricing Change 7 - Financial Management Contract Increases	**-**	**-**	**-**	**$6,714**	**$6,714**
Mission Support	-	-	-	$6,714	$6,714
Pricing Change 8 - PreCheck	**11**	**11**	**$2,244**	**($2,244)**	**-**
Vetting Fees	11	11	$2,244	($2,244)	-
TSA Precheck Fee	11	11	$2,244	($2,244)	-
Pricing Change 9 - Projected Change in Fee Collections	**-**	**-**	**$10,136**	**$230,764**	**$240,900**
Vetting Fees	-	-	$10,136	$230,764	$240,900
TWIC Fee	-	-	$2,656	($756)	$1,900
Hazardous Materials Endorsement Fee	-	-	$2,007	($1,207)	$800
Commercial Aviation and Airports Fee	-	-	-	$1,000	$1,000
Air Cargo/Certified Cargo Screening Program Fee	-	-	$327	($1,327)	($1,000)
TSA Precheck Fee	-	-	$4,438	$233,762	$238,200
Flight Training Security Program	-	-	$708	($708)	-
Pricing Change 10 - Rent O&M of Facilities	**-**	**-**	**-**	**$22,601**	**$22,601**
Mission Support	-	-	-	$3,754	$3,754

Aviation Screening Operations	-	-	-	$18,455	$18,455
Airport Management	-	-	-	$12,953	$12,953
Screening Technology Maintenance	-	-	-	$2,100	$2,100
Secure Flight	-	-	-	$3,402	$3,402
Other Operations and Enforcement	-	-	-	$392	$392
Vetting Programs	-	-	-	$392	$392
Vetting Operations	-	-	-	$392	$392
Pricing Change 11 - Screening Partnership Program	-	-	-	**$20,300**	**$20,300**
Aviation Screening Operations	-	-	-	$20,300	$20,300
Screening Workforce	-	-	-	$20,300	$20,300
Screening Partnership Program	-	-	-	$20,300	$20,300
Pricing Change 12 - SPP Pay Raise	-	-	-	**$2,700**	**$2,700**
Aviation Screening Operations	-	-	-	$2,700	$2,700
Screening Workforce	-	-	-	$2,700	$2,700
Screening Partnership Program	-	-	-	$2,700	$2,700
Pricing Change 13 - Transit Benefits	-	-	($1,747)	($862)	($2,609)
Mission Support	-	-	($1,747)	-	($1,747)
Aviation Screening Operations	-	-	-	($862)	($862)
Airport Management	-	-	-	($862)	($862)
Total Pricing Changes	**11**	**11**	**$900,586**	**$289,373**	**$1,189,959**

Pricing Change 1 – 2025 Civilian Pay Raise:

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals $8.1B.

Pricing Change Explanation: This pricing change represents the costs of the first three quarters of the calendar year 2025 2 percent civilian pay increase. It is calculated by adding Base pay, the 2024 Civilian Pay Raise and the 2023 Civilian Pay Raise Annualization pricing change, multiplying by the pay rate increase of 2 percent and then by three-fourths to account for nine months of the 2025 calendar year.

Pricing Change 2 – 2024 Civilian Pay Raise:

Base Activity Funding: This pricing change impacts 2024 civilian pay funding in Base and Annualizations, which total $7.7B.

Pricing Change Explanation: This pricing change represents the costs of the full 2024 5.2 percent civilian pay increase. It is calculated by adding the FY 2023 Enacted Base Pay, Pay base of the Annualization of FY 2023 Enacted Program Changes, and the 2023 Civilian Pay Raise Annualization pricing change, and multiplying by the pay rate increase of 5.2 percent.

Pricing Change 3 – 2023 Civilian Pay Raise Annualization:

Base Activity Funding: This pricing change impacts civilian pay funding in the Base and Annualizations, which totals $7.7B.

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

Pricing Change 4 – FERS Adjustment:

Base Activity Funding: This pricing change impacts contributions made to the Federal Employees Retirement System (FERS) for Law Enforcement Officers, which totals $44.4M.

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

Pricing Change 5 – Annualization of TSA Pay Plan Adjustment:

Base Activity Funding: This pricing change annualizes TSA's FY 2024 Pay Plan Adjustment funding. The base plus annualization for this program is $1.4B.

Pricing Change Explanation: The FY 2023 enacted appropriations included resources necessary to implement TSA's new pay plan, which became effective July 2, 2023. This annualization provides the funding required to pay the year three increase associated with within band increases and career ladder growth to compensate TSA employees comparable to their counterparts in the General Schedule.

Pricing Change 6 – Capital Security Cost Sharing (CSCS) Investment:

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

Pricing Change Explanation: This pricing change reflects the estimated increase for TSA's share of the DHS-wide investment in CSCS program.

Pricing Change 7 – Financial Management Contract Increases:

Base Activity Funding: This pricing change reflects an increase for financial management support contracts, to include the DHS Financial System Modernization Solution (FSMS). The base for this program is $38.0M.

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

Pricing Change 8 – PreCheck:

Base Activity Funding: This pricing change reflects an increase to the TSA PreCheck Application Program. The base for this program is 241 positions, 239 FTE, and $213.8M.

Pricing Change Explanation: This pricing change increases 11 positions, 11 FTE, and realigns $2.2 million using fee revenue from the TSA PreCheck Application Program. The additional positions will support the continued growth of the TSA PreCheck Application Program, work on projects that will enhance TSA PreCheck members' expedited screening and customer experience, as well as provide critical support for new and enhanced capabilities for TSA PreCheck including development, implementation, integration, management, and oversight of continued innovations to the TSA PreCheck Program such as the TSA PreCheck Touchless Identity Solution and Mobile Driver's License projects.

Pricing Change 9 – Projected Change in Fee Collections:

Base Activity Funding: This pricing change impacts anticipated changes in fee collections for FY 2025, which total $462.2M.

Pricing Change Explanation: The change is attributed to a reduced projection of enrollments in the Air Cargo Fee Program and anticipated increases in enrollments in Transportation Worker Identification Credential (TWIC), Hazardous Material Endorsement Fee (Hazmat) Commercial Aviation, and Pre-Check Application Program. The TSA fee programs have encountered significant fluctuations in enrollments as a result of the COVID-19 pandemic and will continue to see significant fluctuations in the near-term. TSA regularly evaluates enrollment estimates, and more recent estimates suggest that the FY 2025 collections will begin adjusting back toward pre- pandemic enrollment levels.

TWIC - Fee	$1.9M
HAZMAT - Fee	$0.8M
Commercial Aviation and Airports	$1.0M
Air Cargo/Certified Cargo Screening Program	($1.0M)
Pre-Check Application Program - Fee	$238.2M
Total Pricing Change	$240.9M

Pricing Change 10 – Rent O&M of Facilities:

Base Activity Funding: This pricing change reflects an escalation in the Real Estate program must-pay rent and utilities. The base for this program is $299.8M.

Pricing Change Explanation: The Real Estate program requires sufficient rent and mission critical sustainment funding to execute space standards development, analysis, and project management. Leased locations, especially those on-airport, are susceptible to trending with the Consumer Price Index (CPI) cost escalation because airport operators seek to cover past and future operating costs from airport space lessees. The Budget includes $2.1M for TSIF Lifecycle Maintenance, $12.9M for cost increases in field rent and utilities, $3.8M for rent payments for TSA Headquarters to the General Services Administration (GSA), and $3.2M in rent and $0.6M in operations and maintenance for the Operations Centers in Annapolis Junction, MD and Colorado Springs, CO.

Pricing Change 11 – Screening Partnership Program:

Base Activity Funding: This pricing change reflects an increase to the Screening Partnership Program (SPP) Collective Bargaining Agreement (CBA). The base for this program is 13 FTP, 13 FTE, and $245.9M.

Pricing Change Explanation: The San Francisco International Airport (SFO) contractor has a Collective Bargaining Agreement (CBA) with a union covered by the Service Contract Act, through which the parties have negotiated wages and benefits for the term of the SPP contract. This base adjustment accounts for an increase of $20.3M for the 2024 CBA increase annualization as well as the 2025 CBA increase at SFO. A new CBA was signed on January 20, 2023, which bases the recurring annual increases on the consumer price index for all urban consumers (CPI-U) for the San Francisco area, currently at 8%.

Pricing Change 12 – SPP Pay Raise:

Base Activity Funding: This pricing change reflects an increase to the Screening Partnership Program (SPP) program for equitable adjustments to meet the minimum compensation levels required by the Service Contract Labor Standards (SCLS) (41 U.S.C. Chapter 67). The base for this program is 13 FTP, 13 FTE, and $245.9M.

Pricing Change Explanation: The Service Contract Labor Standards (SCLS) (41 U.S.C. Chapter 67) requires TSA to provide compensation and other benefits to SPP contractors that are not less than the level of compensation and other benefits provided to Federal Government personnel. Therefore, each time a Federal pay raise is enacted, the minimum compensation of SPP contractors needs to be increased. In addition, SCLS require vendors to meet or exceed the pay and benefits as prescribed by the Department of Labor. The FY 2025 base adjustment includes $2.7M to fund the 2024 pay raise annualization and the 2025 pay raise, bringing the FY 2025 pay up to the minimum compensation levels at 20 SPP airports not covered by a CBA

Pricing Change 13 – Transit Benefits:

Base Activity Funding: This pricing change reduces costs for the Commuter Benefits Program due to the elimination of third-party fees and reduced headquarters transit benefit participation. The base for the program is 2 Positions, 2 FTE, and $39.6M.

Pricing Change Explanation: The Commuter Benefits Program awarded a replacement contract for parking support in FY 2022. This contract allowed the program to end its reliance on GO!card^sm issued by the Department of Health & Human Services (HHS) to pay for participant parking, which included a six percent fee for all charges. Additionally, since the transition to the new TSA headquarters location in 2020, TSA conducted an analysis of transit benefit participation and concluded that with the new headquarters location being less accessible via public transportation, participation in the program has subsequently reduced.

Operations and Support
Justification of Transfers
(Dollars in Thousands)

	FY 2025 President's Budget				
	Positions	**FTE**	**Pay Amount**	**Non-Pay Amount**	**Amount**
Transfer 1 - Transfer for APCP from TSA/O&S/MS to MGMT/O&S/OCPO	-	-	-	**($767)**	**($767)**
Mission Support	-	-	-	($767)	($767)
Transfer 2 - Transfer for Derived PIV Credential from TSA/O&S/MS to MGMT/O&S/OCSO	-	-	-	**($280)**	**($280)**
Mission Support	-	-	-	($280)	($280)
Transfer 3 - Realign Assessments Program	-	-	**($150)**	**$150**	**-**
Other Operations and Enforcement	-	-	($150)	$150	-
Aviation Regulation	-	-	($150)	$150	-
Transfer 4 - Realignment for Covert Testing	-	-	-	-	-
Mission Support	-	-	-	($2,540)	($2,540)
Aviation Screening Operations	-	-	-	$2,540	$2,540
Screening Workforce	11	10	$1,682	$2,540	$4,222
Screener Training and Other	11	10	$1,682	$2,540	$4,222
Airport Management	(11)	(10)	($1,682)	-	($1,682)
Transfer 5 - Realignment for EEO	-	-	-	-	-
Mission Support	-	-	-	$907	$907
Other Operations and Enforcement	-	-	-	($907)	($907)
Aviation Regulation	-	-	-	($907)	($907)
Transfer 6 - Realignment for Inspections from O&S/Airport Mgmt to O&S/STO	-	-	**($74)**	**$74**	**-**
Aviation Screening Operations	-	-	($74)	$74	-
Screening Workforce	-	-	-	$74	$74
Screener Training and Other	-	-	-	$74	$74
Airport Management	-	-	($74)	-	($74)
Transfer 7 - Realignment for Intelligence Analyst Resources	-	-	-	-	-
Other Operations and Enforcement	-	-	-	-	-
Aviation Regulation	(1)	(1)	($140)	-	($140)
Air Cargo	(1)	(1)	($190)	-	($190)
Intelligence and TSOC	2	2	$330	-	$330
Transfer 8 - Realignment for Mission Resources	-	-	-	-	-
Mission Support	8	8	$1,545	($451)	$1,094
Aviation Screening Operations	(8)	(8)	($1,545)	$451	($1,094)
Screening Workforce	(7)	(7)	($1,320)	$457	($863)
Screener Training and Other	(7)	(7)	($1,320)	$457	($863)
Screening Technology Maintenance	(1)	(1)	($225)	($6)	($231)
Transfer 9 - Realignment for SCPA	-	-	-	-	-

Mission Support	4	4	$1,125	$464	$1,589
Aviation Screening Operations	-	-	($303)	-	($303)
Screening Workforce	-	-	($222)	-	($222)
Screener Training and Other	-	-	($222)	-	($222)
Screening Technology Maintenance	-	-	($81)	-	($81)
Other Operations and Enforcement	(4)	(4)	($822)	($464)	($1,286)
Air Cargo	(4)	(4)	($822)	($464)	($1,286)
Transfer 10 - Realignment for Transportation Security Equipment Resources	-	-	-	-	-
Aviation Screening Operations	1	1	$237	$10	$247
Screening Technology Maintenance	1	1	$237	$10	$247
Other Operations and Enforcement	(1)	(1)	($237)	($10)	($247)
Aviation Regulation	(1)	(1)	($237)	($10)	($247)
Transfer 11 - Realignment for TSA Offices	-	18	-	-	-
Other Operations and Enforcement	-	18	-	-	-
Aviation Regulation	-	5	-	-	-
Air Cargo	-	13	-	-	-
Transfer 12 - Realignment of 1 Cyber Position from Intel TSOC to Mission Support	-	-	-	-	-
Mission Support	1	1	$191	$3	$194
Other Operations and Enforcement	(1)	(1)	($191)	($3)	($194)
Intelligence and TSOC	(1)	(1)	($191)	($3)	($194)
Transfer 13 - Realignment of Parking and Transit Benefits	-	-	**($3,000)**	**$3,000**	-
Aviation Screening Operations	-	-	($3,000)	$3,000	-
Airport Management	-	-	($3,000)	$3,000	-
Total Transfer Changes	-	18	**($3,224)**	**$2,177**	**($1,047)**

Transfer 1 – Transfer for APCP: Transfers the costs associated with the Acquisition Professional Career Program (APCP) to the Management Directorate (MGMT), Office of the Chief Procurement Officer (OCPO) which ensures the Department's continuity of succession for the contracting career field, an Office of Personnel Management (OPM) designated Mission Critical Occupation (MCO). This transfer ensures investments in recruiting, training, development and coaching, and the retention of the DHS acquisition workforce continues to be sustained, while reducing administrative costs and risks associated with program participants. The effective management of the APCP is essential to meet existing staffing demands for the contracting workforce across the Department.

Transfer 2 – Transfer for Derived PIV Credential: Transfers costs to the Management Directorate (MGMT), Office of the Chief Security Officer (OCSO) Enterprise Security Services Division to support Derived Personal Identity Verification (PIV) Credential Service, which are required for DHS issued mobile devices and provides data security. This transfer will reduce administrative workloads, leverage economies of scale, and ensure procurement lead times are met.

Transfer 3 – Realign Assessments Program: Reflects the realignment of funding from pay to general expenses within its Law Enforcement Assessment Section's Joint Vulnerability Assessments (JVAs) unit. This realignment of funds supports the program's operational requirements to include employee payroll, travel, training, and expenses necessary to conducting the JVAs across domestic airports. In addition, a review of prior year budget execution trends was completed and this out-year permanent adjustment is in alignment with budget execution history.

Transfer 4 – Realignment for Covert Testing: Currently, TSA's Covert Testing Program is funded out of two separate PPAs, Mission Support and Airport Management. This transfer consolidates funding into one PPA to accurately reflect the program cost and improve operational efficiency. This net zero realignment includes TSA Inspections Covert Testing resources from Mission Support and Airport Management PPAs into the Screener Training & Other (STO) PPA. Inspections conduct capability, risk, and adversary-informed covert tests to identify and understand vulnerabilities which informs TSA policy, procedural adjustments, and future technology investment decisions. Testing methodologies consist of penetration probes, vulnerability probes, assessments, and indexing. These activities are in direct support of screening operations and therefore align more directly with the Screener Training and Other PPA.

Transfer 5 – Realignment for EEO: This transfer includes a net-zero movement of funding from the Aviation Regulation PPA to the Mission Support PPA. This adjustment realigns resources to support TSA functions related to TSA personnel pursuant to 20 CFR Part 1614, which requires TSA to produce fair, impartial, and thorough investigative reports after an Equal Employment Opportunity (EEO) complaint is filed. The realignment of funds will ensure that TSA is able to maintain compliance with this requirement and eliminate any potential monetary sanctions against TSA for failing to do so.

Transfer 6 – Realignment for Inspections: This realignment reflects the net-zero movement of funding from the Airport Management PPA to the Screener Training and Other PPA to properly realign funding in support of Inspections.

Transfer 7 – Realignment for Intelligence Analyst Resources: This realignment reflects the net-zero movements of funding, positions, and FTE for one Intelligence Analyst based on the current job function in direct support of TSA's intelligence mission.

Transfer 8 – Realignment for Mission Resources: This net zero realignment is to realign resources following a reorganization and transfer of functions. This adjustment includes a realignment of resources between Screening Technology Maintenance and Screening Workforce PPAs into Mission Support. TSA strategic functions and related outputs are closely coordinated between various offices and were consolidated in recent years to support efficiency of communications and outreach. The requested funding realignment supports the accurate alignment of existing resources in support of TSA's strategic communications. This realignment will support efficiencies in tracking, managing, and executing the use of funds.

Transfer 9 – Realignment for SCPA: This transfer includes a net-zero movement of funding, positions, and FTE to in Strategic Communications and Public Affairs (SCPA) that align and consolidate resources supporting efficiencies in the management and execution of the funds in the Mission Support PPA, which properly reflects the function of program duties.

Transfer 10 – Realignment for Transportation Security Equipment Resources: This realignment reflects the net-zero movements of funding, positions, and FTE from the Aviation Regulation PPA to the Screening Technology Maintenance PPA to properly realign personnel and associated funding in support of TSA's security equipment programs.

Transfer 11 – Realignment for TSA Offices: This realignment reflects an adjustment to the Air Cargo PPA and Aviation Regulation PPA to increase FTP/FTE with no associated dollars. This adjustment more accurately aligns budgeting to execution. The positions in Air Cargo support the development and implementation of air cargo security policies and programs. They also support engaging with internal/external industry stakeholders. TSA holds the primary responsibility for the creation and issuance of air cargo security policies and procedures, oversight of the air cargo regulated entities, and management of critical air cargo systems and processes. The positions in Aviation Regulation support the development of effective and efficient risk-reducing security policies and plans through extensive and wide-ranging engagement with internal and external aviation stakeholders.

Transfer 12 – Realignment of 1 Cyber Position: This realignment reflects an adjustment of one cybersecurity position from the Intelligence and TSOC PPA to the Mission Support PPA to properly align Requirements and Capability Analysis personnel in support of cyber requirements and addressing cybersecurity risks.

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

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

	FY 2025 President's Budget				
	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
Program Change 1 - Acquisition Program Administration	-	-	-	**($5,000)**	**($5,000)**
Mission Support	-	-	-	($5,000)	($5,000)
Program Change 2 - Aviation Regulation PPA Adjustment	**(18)**	**(14)**	**($1,564)**	**-**	**($1,564)**
Other Operations and Enforcement	(18)	(14)	($1,564)	-	($1,564)
Aviation Regulation	(18)	(14)	($1,564)	-	($1,564)
Program Change 3 - Body-Worn Cameras: Issue Team	**6**	**3**	**$1,076**	**$2,276**	**$3,352**
Mission Support	6	3	$663	$1,023	$1,686
Other Operations and Enforcement	-	-	$413	$1,253	$1,666
Inflight Security	-	-	$413	$718	$1,131
Federal Air Marshals	-	-	$413	$718	$1,131
Surface Programs	-	-	-	$535	$535
Program Change 4 - Canine Capability Management Team	**2**	**2**	**$305**	**($610)**	**($305)**
Aviation Screening Operations	2	2	$305	($610)	($305)
Canines	2	2	$305	($610)	($305)
Program Change 5 - Combating Crimes of Exploitation Issue Team – Prevention	**4**	**2**	**$426**	**$198**	**$624**
Mission Support	-	-	$2	$162	$164
Aviation Screening Operations	4	2	$424	$36	$460
Airport Management	4	2	$424	$36	$460
Program Change 6 - Combating Crimes of Exploitation Issue Team – Prosecution	**5**	**4**	**$608**	**$1,225**	**$1,833**
Mission Support	5	4	$608	$1,225	$1,833
Program Change 7 - Contract Conversion	**40**	**40**	**$6,281**	**($7,599)**	**($1,318)**
Mission Support	-	-	$59	$742	$801
Aviation Screening Operations	40	40	$6,222	($8,341)	($2,119)
Screening Workforce	13	13	$2,025	($2,736)	($711)
Screener Training and Other	13	13	$2,025	($2,736)	($711)
Screening Technology Maintenance	27	27	$4,197	($5,605)	($1,408)
Program Change 8 - Contract Reductions	**-**	**-**	**-**	**($55,459)**	**($55,459)**
Mission Support	-	-	-	($14,410)	($14,410)
Aviation Screening Operations	-	-	-	($33,967)	($33,967)
Screening Workforce	-	-	-	($25,873)	($25,873)
Screening Partnership Program	-	-	-	($5,000)	($5,000)
Screener Training and Other	-	-	-	($20,873)	($20,873)
Airport Management	-	-	-	($3,240)	($3,240)

Canines	-	-	-	($489)	($489)
Screening Technology Maintenance	-	-	-	($3,565)	($3,565)
Secure Flight	-	-	-	($800)	($800)
Other Operations and Enforcement	-	-	-	($7,082)	($7,082)
Inflight Security	-	-	-	($2,000)	($2,000)
Federal Air Marshals	-	-	-	($2,000)	($2,000)
Air Cargo	-	-	-	($676)	($676)
Intelligence and TSOC	-	-	-	($1,700)	($1,700)
Surface Programs	-	-	-	($1,206)	($1,206)
Vetting Programs	-	-	-	($1,500)	($1,500)
Vetting Operations	-	-	-	($1,500)	($1,500)
Program Change 9 - Customer Experience	**6**	**6**	**$1,200**	**$2,100**	**$3,300**
Mission Support	6	6	$1,200	$2,100	$3,300
Program Change 10 - Cybersecurity	**66**	**46**	**$9,421**	**$5,533**	**$14,954**
Mission Support	9	5	$1,454	$2,631	$4,085
Other Operations and Enforcement	57	41	$7,967	$2,902	$10,869
Aviation Regulation	39	28	$5,462	$1,637	$7,099
Intelligence and TSOC	12	9	$1,822	$1,262	$3,084
Surface Programs	6	4	$683	$3	$686
Program Change 11 - Eliminate Canine Reimbursement	**-**	**-**	**-**	**($34,088)**	**($34,088)**
Aviation Screening Operations	-	-	-	($34,088)	($34,088)
Canines	-	-	-	($34,088)	($34,088)
Program Change 12 - Eliminate Exit Lane Staffing	**(1,285)**	**(1,285)**	**($110,990)**	**-**	**($110,990)**
Aviation Screening Operations	(1,285)	(1,285)	($110,990)	-	($110,990)
Screening Workforce	(1,285)	(1,285)	($110,990)	-	($110,990)
Screener Personnel, Compensation, and Benefits	(1,285)	(1,285)	($110,990)	-	($110,990)
Program Change 13 - Eliminate LEO Reimbursement Program	**(12)**	**(12)**	**($2,628)**	**($44,554)**	**($47,182)**
Other Operations and Enforcement	(12)	(12)	($2,628)	($44,554)	($47,182)
Aviation Regulation	(12)	(12)	($2,628)	($44,554)	($47,182)
Program Change 14 - FAMS Reduction	**-**	**-**	**($19,604)**	**-**	**($19,604)**
Other Operations and Enforcement	-	-	($19,604)	-	($19,604)
Inflight Security	-	-	($19,604)	-	($19,604)
Federal Air Marshals	-	-	($19,604)	-	($19,604)
Program Change 15 - FY 2025 Funded Vacancies	**(154)**	**(154)**	**($22,559)**	**-**	**($22,559)**
Mission Support	(51)	(51)	($7,486)	-	($7,486)
Aviation Screening Operations	(92)	(92)	($13,480)	-	($13,480)
Screening Workforce	(3)	(3)	($440)	-	($440)
Screener Training and Other	(3)	(3)	($440)	-	($440)
Airport Management	(59)	(59)	($8,644)	-	($8,644)
Canines	(30)	(30)	($4,396)	-	($4,396)

Other Operations and Enforcement	(11)	(11)	($1,593)	-	($1,593)
Aviation Regulation	(3)	(3)	($392)	-	($392)
Air Cargo	(1)	(1)	($205)	-	($205)
Intelligence and TSOC	(1)	(1)	($205)	-	($205)
Vetting Programs	(6)	(6)	($791)	-	($791)
Vetting Operations	(6)	(6)	($791)	-	($791)
Program Change 16 - Insider Threat Program Improvements	**-**	**-**	**-**	**$3,000**	**$3,000**
Other Operations and Enforcement	-	-	-	$3,000	$3,000
Aviation Regulation	-	-	-	$3,000	$3,000
Program Change 17 - National Deployment Office (NDO) Travel	**-**	**-**	**-**	**$10,000**	**$10,000**
Aviation Screening Operations	-	-	-	$10,000	$10,000
Screening Workforce	-	-	-	$10,000	$10,000
Screener Training and Other	-	-	-	$10,000	$10,000
Program Change 18 - On-Person Screening Algorithm Development	**-**	**-**	**-**	**($18,700)**	**($18,700)**
Aviation Screening Operations	-	-	-	($18,700)	($18,700)
Screening Technology Maintenance	-	-	-	($18,700)	($18,700)
Program Change 19 - Passenger Volume	**2,596**	**1,569**	**$152,994**	**$21,088**	**$174,082**
Mission Support	-	-	$160	$8,287	$8,447
Aviation Screening Operations	2,582	1,562	$151,574	$12,761	$164,335
Screening Workforce	2,415	1,478	$136,384	$12,284	$148,668
Screener Personnel, Compensation, and Benefits	2,415	1,478	$136,384	-	$136,384
Screener Training and Other	-	-	-	$12,284	$12,284
Airport Management	132	66	$12,185	$377	$12,562
Secure Flight	35	18	$3,005	$100	$3,105
Other Operations and Enforcement	14	7	$1,260	$40	$1,300
Intelligence and TSOC	14	7	$1,260	$40	$1,300
Program Change 20 - Real ID	**-**	**-**	**-**	**($2,100)**	**($2,100)**
Other Operations and Enforcement	-	-	-	($2,100)	($2,100)
Vetting Programs	-	-	-	($2,100)	($2,100)
Vetting Operations	-	-	-	($2,100)	($2,100)
Program Change 21 - TIM Reduction	**(20)**	**(20)**	**($4,293)**	**($75)**	**($4,368)**
Other Operations and Enforcement	(20)	(20)	($4,293)	($75)	($4,368)
Vetting Programs	(20)	(20)	($4,293)	($75)	($4,368)
Vetting Operations	(20)	(20)	($4,293)	($75)	($4,368)
Program Change 22 - Transportation Security Equipment Sustainment	**-**	**-**	**-**	**$39,000**	**$39,000**
Aviation Screening Operations	-	-	-	$39,000	$39,000
Screening Technology Maintenance	-	-	-	$39,000	$39,000
Program Change 23 - Travel Reductions	**-**	**-**	**-**	**($26,976)**	**($26,976)**
Mission Support	-	-	-	($1,158)	($1,158)
Aviation Screening Operations	-	-	-	($7,472)	($7,472)

Screening Workforce	-	-	-	($6,593)	($6,593)
Screening Partnership Program	-	-	-	($50)	($50)
Screener Training and Other	-	-	-	($6,543)	($6,543)
Airport Management	-	-	-	($300)	($300)
Canines	-	-	-	($300)	($300)
Screening Technology Maintenance	-	-	-	($169)	($169)
Secure Flight	-	-	-	($110)	($110)
Other Operations and Enforcement	-	-	-	($18,346)	($18,346)
Inflight Security	-	-	-	($17,063)	($17,063)
Federal Air Marshals	-	-	-	($17,063)	($17,063)
Aviation Regulation	-	-	-	($418)	($418)
Air Cargo	-	-	-	($468)	($468)
Surface Programs	-	-	-	($300)	($300)
Vetting Programs	-	-	-	($97)	($97)
Vetting Operations	-	-	-	($97)	($97)
Program Change 24 - TSE Contract Reductions	**-**	**-**	**-**	**($17,000)**	**($17,000)**
Aviation Screening Operations	-	-	-	($17,000)	($17,000)
Screening Technology Maintenance	-	-	-	($17,000)	($17,000)
Program Change 25 - TSE Program Personnel	**20**	**20**	**$4,444**	**-**	**$4,444**
Aviation Screening Operations	20	20	$4,444	-	$4,444
Screening Technology Maintenance	20	20	$4,444	-	$4,444
Program Change 26 - Vehicle Fleet	**-**	**-**	**-**	**$6,400**	**$6,400**
Aviation Screening Operations	-	-	-	$6,400	$6,400
Airport Management	-	-	-	$6,400	$6,400
Program Change 27 - VIPR Elimination	**(307)**	**(294)**	**($62,798)**	**($5,412)**	**($68,210)**
Other Operations and Enforcement	(307)	(294)	($62,798)	($5,412)	($68,210)
Surface Programs	(307)	(294)	($62,798)	($5,412)	($68,210)
Total Program Changes	**949**	**(87)**	**($47,681)**	**($126,753)**	**($174,434)**

Program Change 1 – Acquisition Program Administration:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$5,000
Program Change	-	-	$5,000

Description

This program change non-recurs funding for the FY 2023 opening of a new checked baggage qualification window.

Justification

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

In the FY 2023 Enacted, Congress appropriated $5.0M to hire additional support staff to accelerate the opening of a new checked baggage qualification window. This funding does not recur in the FY 2025 Budget.

The FY 2023 funding provided one year of contracted support staff which started in Q4 FY 2023 and ends in Q4 FY 2024 for the qualification process. This includes the development of qualification requirements, reviewing of qualification verification packages, and establishment of bailment agreements for systems under testing.

Performance

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

Program Change 2 – Aviation Regulation PPA Adjustment:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	1,097	1,059	$259,862
Program Change	(18)	(14)	($1,564)

Description

This program change reduces the Aviation Regulation PPA to bring budgeted resources in line with execution trends.

Justification

TSA reviewed its Aviation Regulation PPA's operational programs' organization charts and operating budgets against their associated budget controls for positions and operating expenses. After ensuring the optimal alignment of positions, FTE's and dollars to the respective operational programs that would allow for the most effective execution their functions, TSA identified excess resources within the controls. The proposed reduction in excess funding will not impact operations as the positions are vacant and the funding is not needed in order to perform the operational functions within the Aviation Regulation PPA.

Performance
There are no operational impacts as these positions are vacant and the funding is not required in support of the operational programs, which are funded via the Aviation Regulation PPA.

Program Change 3 – Body-Worn Cameras: Issue Team:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	-
Program Change	6	3	$3,352

Description
This program change increases personnel and funding to implement TSA's Body-Worn Camera (BWC) program. In compliance with Executive Order (EO) 14074 and DHS Body Worn Camera (BWC) Policy, this program change enables TSA to establish, improve, and expand BWC programs across the enterprise, equipping eligible law enforcement officers (LEO) who interact with the public with BWCs. This funding covers four main categorized cost drivers: BWC hardware, IT support, various personnel, and sustainment costs.

Justification
In adherence with EO 14074 and DHS BWC policy (May 2023), Federal agencies are required, at a minimum, to equip their LEOs with BWCs if they engage in the following: When conducting patrol or otherwise engaged with the public in response to emergency calls; during a pre-planned attempt to serve an arrest warrant or other pre-planned arrest; and during the execution of a search or seizure warrant or order.

TSA thoroughly reviewed the EO and DHS BWC policy and determined new requirements in support of implementing a successful BWC program for its LEOs, which include Criminal Investigators (1811s) and LEOs (1801s) located across the Nation. In FY 2025, TSA will begin a phased roll-out to purchase approximately 675 BWCs, all supporting ancillary equipment, and IT software and infrastructure. The FY 2025 planned procurement will equip all of TSA's Criminal Investigators, in addition the procurement will also begin to equip other LEO personnel within the agency who cover a variety of missions. In addition to the infrastructure and equipment requirements, the Budget includes 6 TSA Positions to manage all aspects of the complex program for its geographically diverse LEO workforce. The new positions will provide agency-wide policy, oversight, technical, and training support; analyze data and produce reports; conduct video review as needed to support authorized intelligence, security, and criminal investigation purposes; manage planned future procurements; and interface with legal and privacy professionals within the agency, as it relates to BWCs. The personnel will be a critical component of the overall program success especially as TSA intends to continue the roll-out to additional LEOs in the coming years, which will further increase the complexity and size of the program.

Performance

The implementation of a BWC program across the enterprise will support the safety and accountability of LEOs and work to build increased public trust for the Department. This program change supports LEOs by improving the ability to engage with the public openly and transparently, while meeting the intent of EO 14074. TSA's LEOs are visible and in close proximity to the public in a variety of settings across the Nation's transportation system, including aviation, rail, ports, and pipeline. The BWC program will not only provide transparency during normal encounters with the public, but provide objective insight into law enforcement actions, including the use of force. The program will strengthen public trust between LEOs and the public by providing greater accountability of actions and statements by all parties during the course of an interaction. The BWC program can also provide video recordings of these interactions that may be notable or reportable. Finally, the BWC can identify teachable moments or inspire changes in policy or training of TSA LEOs.

Program Change 4 – Canine Capability Management Team:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	910	793	$170,696
Program Change	2	2	($305)

Description

This program change establishes permanent positions on the Canine Capability Management Team (CCMT) to improve management and oversight to better detect explosive threats. This is accomplished by reducing canine contracts by $0.6M and providing $0.3M to create the new positions.

Justification

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

Previously, TSA did not have a centralized component that was solely committed to overseeing and aligning capability development efforts for the multiple components of the TSA canine program and to leverage the unique and unmatched mobile explosives detection strengths of canines across all modes of transportation through robust capability analysis and traceable requirements development. The DHS OIG report recommended TSA create a more formal enterprise-wide management and strategic planning structure for Canine Screening in order to improve oversight of its Canine teams, formalize its canine allocation methodology, validate its canine management decisions, and improve internal controls. The new positions will be incorporated into a CCMT and will be specifically focused on establishing an understanding of TSA's current canine capability posture, leading research and development (R&D) activities, serving as the Chair for the Integrated Project Team (IPT) for Detection Canine Research and Development Requirements, leading enterprise-level coordination and ensuring priorities are strategically

aligned, as well as identifying capability needs and gaps. These two additional Positions for Canine Capability Management are required to ensure the agency's canine mission can continue while preparing for volume growth in canine screening of air cargo. TSA is accomplishing this move by reducing a program management contract to enable the creation of two permanent Federal positions to provide an overall benefit to TSA's Canine program.

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

Program Change 5 – Combatting Crimes of Exploitation – Prevention:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$80
Program Change	4	2	$624

Description
This program change supports capabilities directly involved in the Blue Lightning Initiative to enhance the prevention of human trafficking, labor exploitation, and child sexual exploitation and abuse (CSEA) through public education and training.

Justification
Government and external stakeholders face a lack of information about the highest risk populations, environments, and circumstances. The lack of public awareness about these crimes creates space for them to flourish, and this program change will enhance the ability to educate partners and the public to identity and prevent crimes of exploitation. The Blue Lightning Initiative trains airline personnel to identify potential traffickers and human trafficking victims, and to report their suspicions to Federal law enforcement. This funding will allow TSA to acquire the resources needed to stop crimes and the associated harm before they occur through training, raising awareness, and recognizing the indicators of human trafficking, labor exploitation, and CSEA.

Performance
Targeted information helps increase the public's understanding of the risks and vulnerabilities to crimes of exploitation, including deceptive recruitment strategies. The dissemination of targeted information helps communities, families, and children understand how to recognize, counteract, and reduce vulnerabilities to crimes of exploitation. Prevention activities require a whole-of-society approach and early intervention with those who are at risk will reduce its likelihood, thereby reducing the number of new individuals from being trafficked or exploited for sex and labor. In partnership with ICE HSI, the additional resources will be responsible for providing training to employees at over 100+ airports to identify potential traffickers and human trafficking victims, and to report their suspicions to Federal law enforcement.

Program Change 6 – Combating Crimes of Exploitation Issue Team – Prosecution:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	2	2	$628
Program Change	5	4	$1,833

Description
This program change supports capabilities directly involved in detecting, apprehending, and disrupting perpetrators of human trafficking, labor exploitation, and child sexual exploitation and abuse (CSEA).

Justification
The Department remains committed to holding individuals and entities involved in crimes of exploitation accountable and dismantling these transnational organized criminal networks. However, the investigation and prosecution of these cases present significant challenges due to the scale and magnitude of the violations potentially spanning several years, involving multiple victims, and crossing numerous jurisdictions. The Department is making investments in personnel and technologies to address these complex crimes to better equip our law enforcement operators and build capacity to successfully prosecute perpetrators. As of the second quarter of Fiscal Year 2024 TSA is managing 30 cases related to sexual exploitation and human trafficking. This program change will support TSA Investigations in various areas: expanding digital forensic capabilities, polygraph support, digital intelligence and digital forensic training, training in exploitation investigations, investigative travel for Operation Deter, Identify, Safeguard, and Counteract (DISC), as well as, hiring Investigative Analysts, polygraph personnel, and a Criminal Investigator to support investigative leads and the Center for Combating Human Trafficking (CCHT).

Performance
The Department is a premier leader in the fight against crimes of exploitation. Due to the expansive nature of these crimes, TSA must leverage all law enforcement and national security authorities, tools, and partnerships at its disposal to investigate, take enforcement action, and refer those cases for prosecution. TSA Investigations (INV) will expand capabilities at 22 operating locations in the United States and territories by purchasing additional digital forensic equipment. Currently, TSA INV has these capabilities at two field locations. Additionally, TSA INV will hire Investigative Analysts who have proven to be the key to obtaining investigate leads whilst sifting through volumes of open source and investigative data. TSA's investigative authorities derive from immigration, customs, and border security laws, which gives the Department a unique and comparative advantage over other investigative agencies in tackling these threats. Training is essential to ensure that Field Operators and Special Agents are better equipped in areas of digital forensics, digital intelligence, as well as exploitation investigations. By deterring and disrupting these nefarious actors, the Department serves to protect society's most vulnerable and marginalized. TSA INV will add polygraph personnel to support Operation Deter, Identify, Safeguard, and Counteract (DISC), which is currently limited due to increased pre-employment examinations for the Federal Air Marshals (FAMS). Polygraph personnel are essential to maintain DISC and continue to issue examinations internally and for external partner organizations. Additionally, TSA will use funding for investigative travel for DISC and exploitation investigations. With this funding and in order to bring these perpetrators to justice as part of the effort to end human trafficking, labor exploitation, and CSEA, the Department will be able to increase and improve its investigations, prosecutions, and convictions. To support the CCHT, TSA will add a Criminal Investigator to fully work investigations and to develop and execute on criminal leads.

Program Change 7 – Contract Conversion:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$7,599
Program Change	40	40	($1,318)

Description
This program change converts contracted staff into Federal FTE for curriculum development and program personnel to assist acquisition lifecycle requirements. This contract conversion will allow TSA to better meet the agency's training needs, as well as address technology deployments, test and evaluation requirements, and critical TSA initiatives associated with acquisition lifecycles.

Justification

With TSA's need to accelerate action and rapidly deploy emerging technologies, the use of contracted services to develop curricula does not always meet TSA's training needs. The advent of new technology and frequent changes to standard operation procedures require a nimble and flexible response to developing training. Contracted training curriculum development services are failing to adequately keep pace with TSA's project requirements, ultimately requiring prioritization decisions detrimental to TSA's training mission. The heavy reliance on contracted services also equates to delayed production and the inability to quickly develop training in critical areas. Additionally, contracted supervisors, program managers, and Instructional System Specialists (ISSs) consistently lack the institutional knowledge and expertise that TSA FTE employees inherently possess. TSA can increase its efficiency, avoid duplicate expenses, and lower the chance of contractor labor issues by developing more in-house training with a conversion to permanent FTE. The flexibility of FTE employees to adapt to last-minute requirements are critical in meeting TSA's rapidly changing demands. This model will balance the use of contract resources for other longer term training programs.

TSA proposes the conversion of program management and technical support contracts to promote TSA's accelerated mission and provide the program management, technical, and administrative support necessary with an expert corps of FTE professionals across the acquisition program lifecycle. FTE personnel are more agile and able to address technology deployments, test and evaluation requirements, and critical TSA initiatives supporting acquisition programs to include Advanced Imaging Technology (AIT), Security Technology Integrated Program (STIP), Checkpoint Property Screening System (CPSS), and the Electronic Baggage Screening Program (EBSP). TSA can employ highly qualified analysts, multi-disciplinary test and evaluation professionals, engineers and managers to assist with continuing its accelerated mission. The proposed mix of FTEs are strategically organized to allow TSA to attract and maintain the level of subject matter expertise needed where TSA has been challenged to fill positions with qualified contractor personnel.

Performance

By shifting curriculum design and development functions and program management and technical support from contract-based employees to FTE employees, TSA can be more flexible and agile, meet increased training and acquisition lifecycle demands, and adapt to last-minute requirements that directly affect our security mission.

Program Change 8 – Contract Reductions:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$870,351
Program Change	-	-	($55,459)

Description

The FY 2025 Budget includes a 12 percent reduction for certain non-pay cost. TSA took a strategic approach in reviewing non-pay requirements to maintain aviation security for our federalized airports while also supporting other key Administration priorities.

Justification
Supporting this reduction, TSA decreased funding for TSO uniforms, SPP Contracts, Recruitment and Hiring, Permanent Change of Station (PCS), the Specialized Security Training Program, Canine Role Player Contract, Rising, Mid-Level, and SES Training opportunities, Capability Development contracts, Vetting and Secure Flight Program Support Services, Intel system software and licenses, and Real Estate/Security Services program management support. TSA will continue to review contract strategies to realize savings.

Performance
TSA will monitor administrative processes and response times in the affected programs to further reduce any potential performance risks.

Program Change 9 – Customer Experience:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	1	1	$1,000
Program Change	6	6	$3,300

Description
This program change increases personnel and funding to enhance the Customer Experience program.

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

Performance
The additional resources will support TSA's ability to meet established mission-critical outcomes and expand customer experience support to design, pilot, and roll-out six simultaneous customer experience and employee experience strategic initiatives and programs Nation-wide. These strategic initiatives include: Customer Support Manager (CSM) Support Program; Employee Customer Experience and Recognition Program; Unified Customer Experience Metrics; Unified Customer Experience Vision and Communication; Passenger Communication Channel Awareness Improvements; and Passenger Additional Screening Communication Improvements. This work also includes continued collaboration with OMB, OPM, and GSA on the groundbreaking Employee Experience-Customer Experience analysis that begun in FY 2020, which has been spotlighted by OMB as a model for other Federal HISPs. This work will also include incorporating the results of the 2023 Passenger Experience Survey into TSA's Customer Experience Program's design and implementation.

Program Change 10 – Cybersecurity:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	147	138	$121,210
Program Change	66	46	$14,954

Description
This program change increases TSA's ability to address cybersecurity requirements and mitigate cyber risks across the transportation sector.

Justification
TSA's cybersecurity operational gaps in its compliance and enforcement, policy/regulatory development, intelligence and legal support, technology assistance, and requirements, capabilities, and risk activities are broad. The Budget will allow the agency to monitor evolving and emerging cyber threats, issue just in time/immediate directives to industry, and ensure remediation measures are in place to mitigate systemic impacts of cyber threats in the support of national security outcomes. This need reflects a multi-layered, integrated approach to enhance cybersecurity and spans multiple offices across the enterprise and can be broken down as follows:

- *Assessment, Evaluation and Industry Support – 20 Positions / 10 FTE ($2.1M)* – These resources will conduct reviews of industry cybersecurity plans, regulatory outreach and oversight of cybersecurity standards/requirements, assist with the technical evaluation of cybersecurity standards/requirements, and facilitate cybersecurity assessments, exercises, and educational workshops. Non-pay resources required for equipment and training and certifications for inspectors and cybersecurity workshops will provide regulated entities with a broad understanding and support compliance with newly developed cybersecurity requirements.

- *Aviation Regulatory Compliance – 13 Positions / 13 FTE, ($4.5M)* – Conduct reviews of industry cybersecurity plans, conduct regulatory outreach and oversight of cybersecurity standards/requirements, assist with the technical evaluation of cybersecurity standards/requirements, facilitate cybersecurity assessments, exercises, and educational workshops. In addition, includes resources required for equipment, training and certifications for inspectors and cybersecurity workshops will provide regulated entities with a broad understanding and support compliance with newly-developed cybersecurity requirements.

- *Cyber Threat Intelligence Analysts – 11 Positions / 8 FTE ($2.5M)* – These resources will collect and process raw data from a multitude of disparate sources and provide key insights on threat actors and their tactics, techniques, and procedures to support informed policy decision-making and regulatory compliance actions. These funds will ensure threat awareness and threat-intelligence sharing across all transportation modes in the face of rapidly expanding cyber threats. Non-pay resources will support cyber analytical and threat identification tools.

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

- *Legal Support – 4 Positions / 3 FTE ($0.7M) –* These resources are needed in rulemaking, legal sufficiency review for policy development, enforcement and compliance, and information law areas. TSA will require increased legal support for development of new cybersecurity policy and requirements, including Security Directives and Information Circulars (IC) if necessary, in response to evolving cyber threats; conducting rulemaking to codify existing requirements issued through Security Directives, and implementation of enforcement actions. Chief Counsel also may be required to defend challenges to regulatory and enforcement actions.

- *Policy and Regulatory Development and Implementation – 9 Positions / 7 FTE ($1.6M) –* These resources support cybersecurity policy development and implementation efforts in the Surface and Aviation sectors to include drafting regulations and guidance, adjudicating comments and requests from industry, coordinating with all stakeholders and government partners, developing reporting processes and standards for aviation industry cyber incidents and participate with government and industry groups focused on cyber threats to aviation, and overall implementation. These resources also support TSA cybersecurity rulemaking and policy development across the transportation security sector, enable dedicated support to meet OMB Circular A-4 regulatory impact analysis requirements, and support Paperwork Reduction Act economic analysis requirements.

- *Requirements and Analytic Support – 5 Positions / 3 FTE ($2.0M) –* These resources support operational risks across all modes as TSA's cyber regulatory efforts expand, to include pipeline security, public areas security, and airport infrastructure protection and access control; provide cyber risk analytic support, travel, and software costs to support cyber efforts across the enterprise (e.g., policy initiatives, compliance initiatives, R&D efforts, and industry considerations).

- *Security Technology Risk Mitigation – 4 Positions / 2 FTE ($0.5M) –* These resources will support cross-portfolio activities related to the implementation of open architecture and remote screening; support the mitigation of information security risks by implementing cyber risk mitigations and integrating Zero Trust cyber security requirements for nationwide checkpoint, checked baggage and identity management technologies, checkpoint connectivity and modernization of other field information systems supporting operations; will support the implementation of cybersecurity enhancements to push software updates in a more secure manner, and to dynamically transfer passenger risk information to Transportation Security Equipment via a secure network to inform screening.

TSA has broad authority to address any threat to transportation security, including cyber-based threats, in all modes of transportation. This authority encompasses conducting investigations, prescribing regulations, standards, and procedures and issuing orders. The TSA Administrator has unique statutory authority to issue regulations and SDs immediately in order to protect transportation security. 49 U.S.C. 114(l). Current base resources across TSA have not been sufficient to handle the workload resulting from the development and issuance of the multiple cybersecurity SDs, Information Circulars (IC), and from TSA's Enhancing Surface Cyber Risk Management Advance Notice of Proposed Rulemaking (ANPRM). Implementation of these regulations require additional cybersecurity personnel.

Specifically, DHS, TSA, USCG and DOT are co-Sector Risk Management Agencies (SRMA) under Presidential Policy Directive-21 (PPD-21). As a co-SRMA, TSA will continue to be responsible for developing and promoting TSS-focused cybersecurity initiatives, programs, assessment tools and strategies. TSA must also continue to share intelligence information products with TSS stakeholders as the threat evolves, which also support the implementation of Executive Orders on cybersecurity and the National Cyber Strategy. In addition, TSA must provide guidance to the TSS, including the DOT (which is relying on TSA's cybersecurity efforts to issue grants) and encouraging compliance with the National Institutes of Standards and Technology (NIST) Cybersecurity Framework. The co-SRMA responsibilities executed by TSA require extensive outreach and coordination with multiple private- and public-sector entities.

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

Program Change 11 – Eliminate Canine Reimbursement:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$34,088
Program Change	-	-	($34,088)

Description
This program change eliminates the Canine Reimbursement Program while enabling Law Enforcement Officer (LEO) participants to convert to No Cost Other Transaction Agreements (OTA) to sustain available TSA training and certification.

Justification
TSA's National Explosive Detection Canine Team Program (NEDCTP) exists to detect and deter explosives in United States transportation systems through the use of explosive detection canine teams. The NEDCTP currently deploys 1,097 canine teams, comprised of 422 Federal (TSA-led) and 675 non-Federal (State and local law enforcement-led) units. These teams are trained by TSA and subsequently allocated to airports, mass transit, and maritime facilities across the Nation.

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

To mitigate this reduction, these LEO participants would continue receiving the TSA training and certification and would still have the responsibility to maintain training standards and response times that are currently outlined within the agreement.

Performance

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

Program Change 12 – Eliminate Exit Lanes Staffing:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	1,285	1,285	$110,990
Program Change	(1,285)	(1,285)	($110,990)

Description

This program change ceases staffing at exit lanes to transition access control to airport authorities and commercial airports under Federal regulatory authorities.

Justification

Staffing exit lanes is not a screening function, but rather a function that falls under the purview of access control. TSA will reassign the 1,285 Positions, 1,285 FTE previously dedicated to exit lane monitoring to support screener services at the checkpoint. TSA will continue to work with airports to integrate exit lane security into their perimeter security plans and assess those plans regularly. Currently, three quarters of all airports are responsible for securing exit lanes from unlawful entry into sterile areas. TSA is responsible for staffing sterile area exit points at remaining airports, per a statutory requirement of the Bipartisan Budget Act of 2013. TSA currently provides coverage at 202 exit lanes at 99 airports.

Performance

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

Program Change 13 – Eliminate LEO Reimbursement Program:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	12	12	$47,182
Program Change	(12)	(12)	($47,182)

Description
This program change eliminates the Law Enforcement Officer (LEO) Reimbursement Program to shift responsibility of fully funding law enforcement at passenger security checkpoints back to local and State jurisdiction. This reduction will enable TSA to focus resources on other mission critical priorities.

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

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

This proposal will not exempt airports from providing law enforcement services as agreed to in the ASPs, and as such, in the event of a security incident, law enforcement must still respond and provide support in accordance with the relevant ASP.

Performance

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

Program Change 14 – FAMS Reduction:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$735,408
Program Change	-	-	($19,604)

Description

The FY 2025 Budget includes reductions to FAMS as TSA strategically reviewed attrition, finding that less funding is needed to support current staffing levels.

Justification

The Budget supports FAMs who deliver essential protective and law enforcement services for domestic and international air travel, as well as operational air travel, as well as operational infrastructure requirements, internal business processes, and the training and travel expenses of FAMs. TSA has evaluated the projections for FAMs attrition in FY 2025 and determined less funding is required to sustain the current level of FTE and projected and anticipated on-board personnel.

Performance

TSA will monitor administrative processes and response times in the affected programs to further reduce any potential performance risks.

Program Change 15 – FY 2025 Funded Vacancies:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	61,944	58,778	$8,643,310
Program Change	(154)	(154)	($22,559)

Description

The FY 2025 Budget is reflective of TSA's current recruiting challenges and the associated vacancies.

Justification

Supporting this reduction, the FY 2025 Budget decreased approximately half of TSA's unfilled positions that were funded in FY 2023 Enacted. Data was collected at the end of September 2023 to capture on-board positions by PPA to determine the appropriate reduction to be included in the Budget.

Performance

TSA has made significant efforts to increase recruiting capacity and improve retention throughout the workforce and expects to continue to make strides in recruiting and retention.

Program Change 16 - Insider Threat Program Improvements:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	3	3	$800
Program Change	-	-	$3,000

Description

This program change enhances and matures the TSA Insider Threat Program. Of the $3.0M, $0.8M will fund the operations and maintenance costs of two IT capabilities that became fully operational in FY 2023, the Insider Threat Case Management System (CMS) and Case Optimization and Risk Evaluation (CORE) tool; $1.0M will further develop CMS analytic and technical capabilities to close gaps recognized in the March 2022 report by the DHS Chief Security Officer and to better evaluate key risk indicators for threat detection and identification of trends within the transportation domain; $1.0M will fund program analysis and strategic support services for the maturation of the enterprise-level Insider Risk Mitigation Hub (IRMH) in order to implement technical solutions required by DHS Instruction 262-05-002, *Insider Threat Program*; and $0.2M will ensure continued development and support to training for Federal Air Marshals (FAMs) assigned throughout the transportation system to coordinate and conduct insider threat inquiries and investigations that enhance countermeasures and collaboration with industry stakeholders.

Justification

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

The FY 2025 President's Budget includes $3.0M for enhancements that will greatly improve tracking, monitoring, analyzing, and reporting of potential insider threats to transportation.

Performance

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

Program Change 17 – National Deployment Office (NDO) Travel:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	350	250	$19,500
Program Change	-	-	$10,000

Description

This program change increases funding for National Deployment Office travel.

Justification

The National Deployment Office (NDO) serves an internal reserve force with dedicated resources available for short-notice deployment in circumstances that require a higher number of security personnel resources. The Budget allows for TSA to be able to meet increased passenger volume that will occur at the checkpoints during major events.

Performance

In FY 2024, the operational need to deploy NDO has reduced from the peaks in FY 2022 and FY 2023, where the program spent $42.4M and $45.4M, respectively, in TDY costs to support deployments nationwide. However, requirements are still trending well above the pre-pandemic levels. Year to date, NDO has averaged 277 officers deployed with peaks near 400 during the Thanksgiving and Christmas holiday travel periods. Requirements are expected to top 500 officers during the Spring Break travel period and will likely be above that level for the summer travel period. The Budget supports TSA in being able to meet passenger volume.

Program Change 18 – On-Person Screening Algorithm Development:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$18,700
Program Change	-	-	($18,700)

Description

This program change eliminates funding for Advanced Imaging Technology (AIT) On-Person Screening Algorithm Development.

Justification

To enhance security outcomes as TSA's risk landscape evolves, it must continue to advance global transportation security standards, a major strategic goal. By enhancing security policy processes and leveraging and incorporating innovations in artificial intelligence, TSA can increase the speed and efficiency with which it adapts to the threat environment. The FY 2023 enacted provided $18.7M for the deployment of Low Probability of False Alarm (Low Pfa) algorithm to AITs qualified in FY 2022, providing a 50 percent reduction in false alarms, reducing the need for physical screening of passengers to clear alarms, along with procuring and deploying a hardware and software performance upgrade kit for existing AIT systems, known as HD-AIT. HD-AIT enhances the on-person screening and detection capability to meet TSA's latest detection standard while continuing to build upon the Low Pfa algorithm performance to further lower false alarms and physical screening by an additional 50 percent. In FY 2023, TSA was able to test, procure, and deploy a gender neutral low false alarm algorithm for the Rohde & Schwarz QPS201 system. Testing showed that it had superior detection and lower false alarms than the Leidos equivalent. In addition, TSA held a competition that resulted in the procurement of 45 additional QPS201 systems. These systems are being delivered with the Low Pfa algorithm.

Performance

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

Program Change 19 - Passenger Volume:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	50,572	48,192	$5,915,510
Program Change	2,596	1,569	$174,082

Description

This program change supports resources necessary to meet a 9.2 percent increase in passenger volume projected to occur over 2024 and 2025. The 2,596 positions include 2,367 Transportation Security Officers (TSOs), 180 Airport (Federal Security Director) staff necessary to manage the additional TSOs, and 49 additional Secure Flight (SF) and intelligence watchlist positions needed to vet the additional passengers.

The SF Program mission strengthens the security of domestic and international commercial air travel into, out of, and over the United States using improved and expanded watchlist matching that utilizes risk-based security measures. SF addresses a key recommendation from the 9/11 Commission Report: uniform watchlist matching performed by TSA. The program identifies known and suspected terrorists, prevents individuals on the No-Fly List from boarding an aircraft, identifies individuals on the Selectee List for enhanced screening, facilitates passenger air travel, and protects the privacy of individuals. Successful execution of the SF mission to identify threat actors before they arrive at an airport and ensure each passenger receives the appropriate level of risk-based screening is critical to TSA's core mission.

Justification

TSA expects passenger volume growth in FY 2025 to follow the historical growth rate of 4.5 percent averaged over the 2014-2019 period. This Budget is aimed at bolstering airport security effectiveness by facilitating the hiring of additional Transportation Security Officers (TSOs) for airport checkpoints, with the goal of further reducing passenger wait times while maintaining robust security measures.

This represents average daily enplanements of 3.1 million passengers in 2025. The increase in passenger travel introduces additional risks to passenger safety and the ability to maintain established passenger wait time standards of 30 minutes for standard lanes and 10 minutes for PreCheck. Additional staffing resources are required in order to maintain current security effectiveness without negatively impacting passenger wait times. Using TSA's Government Accountability Office (GAO) vetted staffing model (GAO report GAO-18-236) and historical trends, TSA has determined that increased staffing levels of 2,596 Positions and 1,569 FTE will be required to support the additional volume. These additional resources are required to continue support of TSOs across the country as well as vetting and operational coordination requirements in meeting travel volume demand and keeping airport screening lanes moving.

Performance

This request will enable TSA to increase the screening workforce by 5.1 percent to support a projected 9.2 percent increase in passenger volume. The additional workforce will enable TSA to adhere to passenger wait time expectations and maintain security effectiveness at these increased passenger volume levels.

Additionally, this program change will enable TSA to pre-screen all passengers against USG watchlists with the requisite advanced lead time to enable security decisions at the checkpoint and in flight, including denial of boarding or enhanced screening and other necessary measures to mitigate risk from KSTs and high-risk passengers. Increased staffing will ensure optimal mission operations by providing sufficient capability to review automated vetting results, confirm passenger identification, confirm watchlist matching, and conduct timely notification to frontline TSA and law enforcement entities to ensure a proper security response. Additionally, the 24/7 Vetting and Watch Operations analysts will enable TSA to properly identify and coordinate a response to firearms violators, near real time, to ensure they receive proper enhanced screening at the checkpoints prior to entering the sterile areas on the day of travel.

With these additional personnel, TSA will be able to maintain pace with passenger vetting and firearms requirements, maintain appropriate security measures required to counter high-risk passengers, and maintain the zero-defect standard, which is required in counterterrorism. This will ultimately reduce risk to the public while enabling TSA to vet passengers in a timely manner against USG watchlists, prevent known or suspected terrorists from boarding planes, and ensure mitigating security measures are in place.

Program Change 20 – REAL ID:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	7	7	$3,897
Program Change	-	-	($2,100)

Description

This program change reduces the Real ID Program.

Justification

The purpose of industry, State and public engagement is to increase REAL ID compliance to reduce risks at TSA checkpoints. As the start date of REAL ID enforcement is approaching, TSA recognizes the need to urge travelers to obtain a REAL ID. TSA will utilize this funding to focus on partnerships with low-compliance states versus casting such a wide net to the general public, some who may already be aware of the program requirements.

Performance

TSA will engage with states and travel industry to leverage their communications channels to reach individuals who do not have REAL IDs to help improve REAL ID compliance rates and measure population intention to obtain REAL IDs. To supplement engagement efforts, TSA will leverage its remaining REAL ID budget to maximize engagements through other public, industry, and Federal partners in the months leading up to full enforcement. This includes social media, print, digital and web communications. TSA will continue to analyze trends in REAL ID narratives to inform key messaging in support of increasing REAL ID adoption rates.

Program Change 21 - TIM Reduction:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	40	40	$23,082
Program Change	(20)	(20)	($4,368)

Description

This program change decreases the Technology Infrastructure Modernization (TIM) program since the same level of programmatic support is not needed.

Justification

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

Performance

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

Program Change 22 – Transportation Security Equipment (TSE) Sustainment:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$385,500
Program Change	-	-	$39,000

Description

This program change supports funding for increased out of warranty maintenance costs for Transportation Security Equipment (TSE).

The increase was calculated by multiplying contractual fixed unit prices by the quantities of different technologies that are projected to be in use at federalized airports. The Budget also includes fixed prices that are not dependent on equipment quantities (e.g., call center, program management, and consumable items). The increase is necessary due to additional equipment deployments to expand airport screening capacity; additional equipment being fielded that enhances detection capabilities (e.g., CAT, CAT2); more complex and 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).

Justification

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

The FY 2025 increase includes quantity changes across all maintenance contracts; pricing changes with the execution of option years for Other Equipment Maintenance, CPSS, and CAT; and a 2.0 percent inflation assumption for future requirements that do not yet have contractual pricing and are pending contract competition. A breakout of the increases is below:

Investment (Dollars in Thousands)	FY2024 TSE Maintenance Baseline	FY2025 TSE Program Increase	FY2025 TSE Maintenance Request
Advanced Imaging Technology	$30,916	$2,025	$32,941
Advanced Technology	$58,798	$3,212	$62,010
Credential Authentication Technology	$51	$6,348	$6,399
Explosive Trace Detection	$39,641	$4,761	$44,402
Passenger Screening Program Legacy	$10,967	$1,323	$12,290
Electronic Baggage Screening Program	$231,393	$24,828	$256,221
Checkpoint Property Screening Systems	$13,734	($3,331)	$10,403
Total	**$385,500**	**$39,166**	**424,666**

Performance

The FY 2025 increase supports the preventive and corrective maintenance activities that are essential to preserving the operational capability of TSE. The funding ensures TSA can comply with mandatory screening requirements. Proper equipment sustainment helps prevent equipment failures and rapidly addresses failures that do occur, avoiding alternate and labor-intensive manual screening procedures (e.g., batching, canine searches, and open bag searches), and reducing wait time delays in service of the traveling public.

Program Change 23 – Travel Reductions:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$124,893
Program Change	-	-	($26,976)

Description

The FY 2025 Budget includes a 12 percent reduction for certain non-pay cost. TSA took a strategic approach in reviewing non-pay requirements to maintain aviation security for our federalized airports while also supporting other key Administration priorities.

Justification

Through TSA's strategic review of non-pay requirements, the agency identified reductions to address structural shortfalls which will result in cuts across TSA to both frontline and headquarters travel expenses. These efficiencies will be assessed across the agency, while maintaining critical mission travel requirements.

Performance

Reduced travel costs which could result in impacts on operational oversight and support services to frontline personnel. TSA continues to review and evaluate its travel requirements on an annual basis.

Program Change 24 – TSE Contract Reductions:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	-	-	$495,000
Program Change	-	-	($17,000)

Description

This program change reduces TSE Investment advisory and assistance services to support TSE maintenance requirements.

Justification

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

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

Performance

TSA will continue to review and evaluate its contract requirements on an annual basis to limit any reduced performance standards. Due to the cyber security funding realignment, the program will no longer develop vulnerability scanning and other cybersecurity mitigation capabilities. Incremental increases in cybersecurity requirements will be re-evaluated annually to maintain optimal performance standards.

Program Change 25 – TSE Program Personnel:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	148	126	$528,600
Program Change	20	20	$4,444

Description

This program change increases in Positions, FTE, and funding across various TSE programs. Within the FY 2025 President's Budget, 20 positions are proposed to be realigned from the Technology Infrastructure Modernization program that is funded out of the Vetting Program PPA. Vetting and Credentialing programs no longer require the same level of programmatic support for acquisition activities after being designated an operational activity in FY 2020 and is now in the sustainment phase.

Justification

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

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

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

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

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

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

Performance
Additional FTE included in the FY 2025 President's Budget will support increased technologies, capabilities, and administrative functions generated by the identified technology screening equipment programs. The strategic allocation of staff across technology screening equipment programs will result in improved throughput and overall reduction in passenger wait times for AIT; improve security effectiveness, operational efficiency, staffing efficiency, and overall passenger satisfaction for CPSS; improve operational speed and security effectiveness for EBSP; ensure undisrupted operational connectivity for STIP; and provides requisite contract and administrative support necessary for all programs.

Program Change 26 – Vehicle Fleet:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	1	1	$10,421
Program Change	-	-	$6,400

Description
This program change enables TSA to operate and maintain its current fleet of 2,240 vehicles. This program change corrects a structural shortfall in program funding which the agency cannot solve without eliminating 862 vehicles, which would significantly impair agency operations.

It also includes allowances for the GSA mandated 7.7 percent rate increase effective in FY 2024 and includes funding for additional vehicles, which are necessary to fully support all TSA missions. The program change also includes $0.7M for 95 additional vehicles necessary to support emerging mission requirements in the area of law enforcement and regulatory compliance. The base for this program is 1 Position, 1 FTE, and $10.4M.

Justification
This program change addresses a structural deficiency within the program, as the current funding profile does not cover the current vehicle fleet costs. The TSA Vehicle Fleet Program provide 2,240 vehicles for agency missions that directly impact airport and transportation network security, these vehicles log over 25 million miles annually. TSA's vehicle fleet directly supports a number of essential TSA missions. Vehicles are critical to cost effectively fielding and supporting canine teams, and the program supports fielding 425 explosive detection canine teams at airports, training handlers and canines at Joint Base Lackland in San Antonio, and deploying over 50 field training teams essential to ensuring teams are fully effective. TSA's canine teams are an integral part of the agency's security screening program. TSA vehicles also support hundreds of law enforcement mission annually, and are necessary for TSA Federal Air Marshalls participating in the FBI's Joint Terrorism Task Force, completing Visible Intermodal Prevention and Response events, and taking a leading role in DHS' Border Enforcement Security Taskforce. TSA's regulatory

responsibilities include ensuring compliance with security regulations at thousands of transportation hubs and networks, and the TSA vehicle fleet directly facilitates completing inspections necessary to ensure security of all modes of transportation. The program's vehicles support nearly 1,000 regulatory compliance teams who ensure transportation providers and networks are complying with security regulations to ensure freedom of movement for people and goods. This includes inspecting thousands of miles of pipelines, often in remote locations, and rail yards and rail lines through the country. Finally, the TSA vehicles are essential to support security at major events like the Super Bowl and World Series, and to support cost effective methods for training the screening workforce, managing logistics, and completing essential administrative tasks at over 450 airports and field offices.

The average cost of a TSA vehicle is approximately $7,300 annually, which includes $4,000 in lease costs, $2,470 operational costs, and $350 in GSA surcharges. Also, $440 for non-lease covered maintenance is also applied to the annual cost per vehicle to account for the proportionately of these costs. TSA missions, namely canine teams, regulatory inspections, and law enforcement activities, require specialized vehicles. The annual cost of these vehicles averages $7,540, and they make up nearly 80 percent of the TSA vehicle fleet. These vehicles also require additional non-covered maintenance due to necessary after-market equipment and accounts for nearly $1M in repairs annually (included in the average annual cost per vehicle). Canine vehicles are particularly maintenance intensive to ensure the health of the dog.

Performance
Correcting the program's funding deficiency will allow essential security functions like security oversight at transportation hubs and networks to continue without impact. With the funding, TSA will be able to maintain effectiveness and continue to support its regulatory and law enforcement missions. Nearly 80 percent of TSA vehicles directly support essential TSA activities that directly impact national security. Almost 25 percent of the TSA vehicle fleet directly supports fielding canine explosive detection teams at airports. TSA's law enforcement activities account for approximately 40 percent of the vehicle fleet, while compliance activities account for a further 13 percent. The remaining vehicles provide cost effective transportation to complete training events to ensure checkpoints are staffed with high-performing officers, low-cost travel solutions to support management of remote airports, and critical logistical functions like delivering supplies necessary for screening operations.

Program Change 27 – VIPR Elimination:

($ in thousands)	Pos	FTE	Amount
Base: Current Services & Transfers	307	294	$68,210
Program Change	(307)	(294)	($68,210)

Description
This program change eliminates the Visible Intermodal Prevention and Response (VIPR) Program.

Justification
TSA's VIPR Program is a counterterrorism asset consisting of Federal Air Marshals with radiological detection equipment. The Program is currently funded at 31 teams which are allocated nationwide and provide deployable law enforcement augmentation and active threat response to the traveling public and critical infrastructure within the nation's transportation system. The mission of the VIPR Program is to deter and prevent terrorism. This reduction offers the opportunity to State and local jurisdictions to assume responsibility of protecting locations where VIPR teams have been deployed.

Performance
The elimination of the VIPR Program will result in a cessation of the VIPR mission, which includes 7,000+ VIPR operations conducted per annum as well as support for Special Event Assessment Rating level 1 and 2 events and National Special Security Events. The proposed elimination of the VIPR teams will still require State and local law enforcement agencies to continue providing a presence at the same locations where VIPR teams would have been deployed. The existing VIPR personnel will be absorbed into the FAMS PPA.

Operations and Support
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,929	1,681	$326,173	$186.68	1,929	1,681	$326,173	$186.68	1,917	1,733	$384,326	$214.64	(12)	52	$58,153	$27.95
Aviation Screening Operations	56,546	51,244	$4,925,916	$94.11	56,546	51,244	$4,925,916	$94.11	57,811	53,951	$6,850,130	$124.90	1,265	2,707	$1,924,214	$30.79
Other Operations and Enforcement	3,048	2,863	$1,122,238	$391.40	3,048	2,863	$1,122,238	$391.40	2,745	2,587	$1,289,173	$497.64	(303)	(276)	$166,935	$106.24
Vetting Fees	409	405	$57,222	$141.29	409	405	$57,222	$141.29	420	420	$72,000	$171.43	11	15	$14,778	$30.14
Total	**61,932**	**56,193**	**$6,431,549**	**$112.36**	**61,932**	**56,193**	**$6,431,549**	**$112.36**	**62,893**	**58,691**	**$8,595,629**	**$144.31**	**961**	**2,498**	**$2,164,080**	**$31.95**
Subtotal Discretionary - Appropriation	61,523	55,788	$6,374,327	$112.15	61,523	55,788	$6,374,327	$112.15	62,473	58,271	$8,523,629	$144.12	950	2,483	$2,149,302	$31.96

FTE totals for FY 2025 do not match the figures displayed in the FY 2025 Budget Appendix due to data lock timing.

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$3,772,750	$3,772,750	$5,351,215	$1,578,465
11.3 Other than Full-time Permanent	$342,314	$342,314	$369,776	$27,462
11.5 Other Personnel Compensation	$308,322	$308,322	$333,825	$25,503
11.8 Special Personal Services Payments	$104,327	$104,327	$112,705	$8,378
12.1 Civilian Personnel Benefits	$1,890,727	$1,890,727	$2,414,999	$524,272
13.0 Benefits for Former Personnel	$13,109	$13,109	$13,109	-
Total - Personnel Compensation and Benefits	**$6,431,549**	**$6,431,549**	**$8,595,629**	**$2,164,080**
Positions and FTE				
Positions - Civilian	61,932	61,932	62,893	961
FTE - Civilian	56,193	56,193	58,691	2,498

FTE totals for FY 2025 do not match the figures displayed in the FY 2025 Budget Appendix due to data lock timing.

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
SES	132	132	132	-
Pay Band L	58	58	58	-
Pay Band K	866	866	874	8
Pay Band J	1,856	1,856	1,794	(62)
Pay Band I	3,626	3,626	3,478	(148)
Pay Band H	3,387	3,387	3,279	(108)
Pay Band G	6,265	6,265	6,265	-
Pay Band F	8,180	8,180	8,180	-
Pay Band E	25,509	25,509	27,524	2,015
Pay Band D	12,050	12,050	11,306	(744)
Pay Band C	3	3	3	-
Total Permanent Positions	**61,932**	**61,932**	**62,893**	**961**
Total Perm. Employment (Filled Positions) EOY	61,932	61,932	62,893	961
Position Locations				
Headquarters Civilian	3,368	3,368	4,030	662
U.S. Field Civilian	57,545	57,545	57,844	299
Foreign Field Civilian	1,019	1,019	1,019	-
Averages				
Average Personnel Costs, Band Positions	$46,325	$46,325	$61,264	$14,939
Average Personnel Costs, ES Positions	$182,687	$182,687	$199,818	$17,131

Operations and Support
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Mission Support	$692,561	$692,561	$707,012	$14,451
Aviation Screening Operations	$1,432,510	$1,432,510	$1,419,445	($13,065)
Other Operations and Enforcement	$298,965	$298,965	$229,379	($69,586)
Vetting Fees	$260,528	$260,528	$486,650	$226,122
Total	**$2,684,564**	**$2,684,564**	**$2,842,486**	**$157,922**
Subtotal Discretionary - Appropriation	$2,424,036	$2,424,036	$2,355,836	($68,200)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$124,893	$124,893	$117,834	($7,059)
22.0 Transportation of Things	$1,559	$1,559	$1,126	($433)
23.1 Rental Payments to GSA	$147,442	$147,442	$149,190	$1,748
23.2 Rental Payments to Others	$119,131	$119,131	$126,433	$7,302
23.3 Communications, Utilities, & Miscellaneous	$71,275	$71,275	$69,535	($1,740)
24.0 Printing and Reproduction	$981	$981	$972	($9)
25.1 Advisory & Assistance Services	$870,351	$870,351	$1,017,468	$147,117
25.2 Other Services from Non-Federal Sources	$159,665	$159,665	$160,685	$1,020
25.3 Other Purchases of goods and services	$488,368	$488,368	$520,675	$32,307
25.4 Operations & Maintenance of Facilities	$34,135	$34,135	$28,167	($5,968)
25.6 Medical Care	$654	$654	$672	$18
25.7 Operation & Maintenance of Equipment	$460,129	$460,129	$481,248	$21,119
25.8 Subsistence and Support of Persons	$6,660	$6,660	$3,986	($2,674)
26.0 Supplies & Materials	$42,131	$42,131	$38,487	($3,644)

31.0 Equipment	$102,799	$102,799	$102,205	($594)
32.0 Land and Structures	$11,090	$11,090	$8,180	($2,910)
41.0 Grants, Subsidies, and Contributions	$27,645	$27,645	-	($27,645)
42.0 Insurance Claims and Indemnities	$15,656	$15,656	$15,623	($33)
Total - Non Pay Budget Object Class	**$2,684,564**	**$2,684,564**	**$2,842,486**	**$157,922**

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Mission Support	1,929	1,681	$1,018,734	1,929	1,681	$1,018,734	1,917	1,733	$1,091,338	(12)	52	$72,604
Total	**1,929**	**1,681**	**$1,018,734**	**1,929**	**1,681**	**$1,018,734**	**1,917**	**1,733**	**$1,091,338**	**(12)**	**52**	**$72,604**
Subtotal Discretionary - Appropriation	1,929	1,681	$1,018,734	1,929	1,681	$1,018,734	1,917	1,733	$1,091,338	(12)	52	$72,604

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 2023	FY 2024	FY 2025
Enacted/Request	**$1,018,734**	**$1,018,734**	**$1,091,338**
Carryover - Start of Year	$19,179	$21,586	-
Recoveries	$2,468	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($3,149)	-	-
Supplementals	-	-	-
Total Budget Authority	**$1,037,232**	**$1,040,320**	**$1,091,338**
Collections - Reimbursable Resources	$13,188	$13,188	$9,912
Collections - Other Sources	-	-	-
Total Budget Resources	**$1,050,420**	**$1,053,508**	**$1,101,250**
Obligations (Actual/Estimates/Projections)	$1,028,834	$1,053,508	$1,101,250
Personnel: Positions and FTE			
Enacted/Request Positions	1,929	1,929	1,917
Enacted/Request FTE	1,681	1,681	1,733
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,564	1,929	1,917
FTE (Actual/Estimates/Projections)	1,518	1,681	1,733

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Department of Homeland Security	-	-	$9,795	-	-	$9,795	-	-	$6,362
Department of Homeland Security - Management Directorate	-	-	$2,865	-	-	$2,865	-	-	$3,000
Department of Homeland Security - Science and Technology	-	-	$180	-	-	$180	-	-	$200
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$348	-	-	$348	-	-	$350
Total Collections	-	-	**$13,188**	-	-	**$13,188**	-	-	**$9,912**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**1,929**	**1,681**	**$326,173**	**$692,561**	**$1,018,734**
FY 2024 Annualized CR	**1,929**	**1,681**	**$326,173**	**$692,561**	**$1,018,734**
FY 2025 Base Budget	**1,929**	**1,681**	**$326,173**	**$692,561**	**$1,018,734**
Technical Correction	-	-	$600	($600)	-
CPSS Staffing Realignment	-	-	($605)	$605	-
Total Technical Changes	**-**	**-**	**($5)**	**$5**	**-**
Annualization of FY 2023 Enacted Program Changes	-	72	$22,520	$29,399	$51,919
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	($18,359)	($18,359)
Total Annualizations and Non-Recurs	**-**	**72**	**$22,520**	**$11,040**	**$33,560**
2025 Civilian Pay Raise	-	-	$5,462	-	$5,462
2024 Civilian Pay Raise	-	-	$16,485	-	$16,485
2023 Civilian Pay Raise Annualization	-	-	$3,238	-	$3,238
FERS Adjustment	-	-	$11	-	$11
Annualization of TSA Pay Plan Adjustment	-	-	$12,668	-	$12,668
Financial Management Contract Increases	-	-	-	$6,714	$6,714
Rent O&M of Facilities	-	-	-	$3,754	$3,754
Transit Benefits	-	-	($1,747)	-	($1,747)
Total Pricing Changes	**-**	**-**	**$36,117**	**$10,468**	**$46,585**
Total Adjustments-to-Base	**-**	**72**	**$58,632**	**$21,513**	**$80,145**
FY 2025 Current Services	**1,929**	**1,753**	**$384,805**	**$714,074**	**$1,098,879**
Transfer for APCP from TSA/O&S/MS to MGMT/O&S/OCPO	-	-	-	($767)	($767)
Transfer for Derived PIV Credential from TSA/O&S/MS to MGMT/O&S/OCSO	-	-	-	($280)	($280)
Realignment for Covert Testing	-	-	-	($2,540)	($2,540)
Realignment for EEO	-	-	-	$907	$907
Realignment for Mission Resources	8	8	$1,545	($451)	$1,094
Realignment for SCPA	4	4	$1,125	$464	$1,589
Realignment of 1 Cyber Position from Intel TSOC to Mission Support	1	1	$191	$3	$194
Total Transfers	**13**	**13**	**$2,861**	**($2,664)**	**$197**
Acquisition Program Administration	-	-	-	($5,000)	($5,000)
Body-Worn Cameras: Issue Team	6	3	$663	$1,023	$1,686
Combating Crimes of Exploitation Issue Team – Prevention	-	-	$2	$162	$164
Combating Crimes of Exploitation Issue Team – Prosecution	5	4	$608	$1,225	$1,833

Contract Conversion	-	-	$59	$742	$801
Contract Reductions	-	-	-	($14,410)	($14,410)
Customer Experience	6	6	$1,200	$2,100	$3,300
Cybersecurity	9	5	$1,454	$2,631	$4,085
FY 2025 Funded Vacancies	(51)	(51)	($7,486)	-	($7,486)
Passenger Volume	-	-	$160	$8,287	$8,447
Travel Reductions	-	-	-	($1,158)	($1,158)
Total Program Changes	**(25)**	**(33)**	**($3,340)**	**($4,398)**	**($7,738)**
FY 2025 Request	**1,917**	**1,733**	**$384,326**	**$707,012**	**$1,091,338**
FY 2024 TO FY 2025 Change	**(12)**	**52**	**$58,153**	**$14,451**	**$72,604**

Mission Support – PPA
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,929	1,681	$326,173	$186.68	1,929	1,681	$326,173	$186.68	1,917	1,733	$384,326	$214.64	(12)	52	$58,153	$27.95
Total	**1,929**	**1,681**	**$326,173**	**$186.68**	**1,929**	**1,681**	**$326,173**	**$186.68**	**1,917**	**1,733**	**$384,326**	**$214.64**	**(12)**	**52**	**$58,153**	**$27.95**
Subtotal Discretionary - Appropriation	1,929	1,681	$326,173	$186.68	1,929	1,681	$326,173	$186.68	1,917	1,733	$384,326	$214.64	(12)	52	$58,153	$27.95

The FTE Rate calculation does not include Object Class 13.0-Benefits for Former Personnel

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$222,719	$222,719	$268,576	$45,857
11.3 Other than Full-time Permanent	$2,515	$2,515	$2,718	$203
11.5 Other Personnel Compensation	$7,931	$7,931	$7,884	($47)
12.1 Civilian Personnel Benefits	$80,645	$80,645	$92,785	$12,140
13.0 Benefits for Former Personnel	$12,363	$12,363	$12,363	-
Total - Personnel Compensation and Benefits	**$326,173**	**$326,173**	**$384,326**	**$58,153**
Positions and FTE				
Positions - Civilian	1,929	1,929	1,917	(12)
FTE - Civilian	1,681	1,681	1,733	52

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Enterprise Support	1,103	$203,160	$184.19	1,103	$203,160	$184.19	1,222	$231,354	$189.32	119	$28,194	$5.14
ITIP Support	277	$56,342	$203.40	277	$56,342	$203.40	154	$43,770	$284.22	(123)	($12,572)	$80.82
Security and Infrastructure Services	173	$26,188	$151.38	173	$26,188	$151.38	147	$23,549	$160.20	(26)	($2,639)	$8.82
Operational Mission Support	-	-	-	-	-	-	130	$24,966	$192.05	130	$24,966	$192.05
Cybersecurity		-	-	-	-	-	80	$18,464	$230.80	80	$18,464	$230.80
TSA Pay Plan Adjustment	-	$3,764	-	-	$3,764	-	-	$29,211	-	-	$25,447	-
Other Personnel Costs	128	$24,356	$190.28	128	$24,356	$190.28	-	$649	-	(128)	($23,707)	($190.28)
Other PC&B Costs	-	$12,363	-	-	$12,363	-	-	$12,363	-	-	-	-
Total - Pay Cost Drivers	**1,681**	**$326,173**	**$186.68**	**1,681**	**$326,173**	**$186.68**	**1,733**	**$384,326**	**$214.64**	**52**	**$58,153**	**$27.95**

Explanation of Pay Cost Drivers

Enterprise Support: This Cost Driver funds the salaries and benefits for personnel who support enterprise-wide functions, such as Strategy and Policy, Executive Leadership Administration, Human Capital, Training, Legal Services, Contracting and Procurement, Financial Services, Public and Legislative Affairs, Inspections, Investigations, Civil Rights & Liberties, and Professional Responsibility. The FY 2025 Budget reflects increases in the Annualization of Prior Year Pay Raise, Civilian Pay Raise, Customer Experience, a realignment from Other Personnel Costs Cost Driver, Body-worn Cameras: Issue Team, Passenger Volume, Combating Crimes of Exploitation: Issue Team – Prosecution, as well as a decrease in funding for unfilled positions.

ITIP Support: This Cost Driver funds the salaries and benefits for personnel who support TSA's Information Technology Infrastructure Program (ITIP), which provides IT services across the enterprise. Changes to this Cost Driver in FY 2025 reflect increases for the Annualization of Prior Year Pay Raise and Civilian Pay Raise, and a realignment from this Cost Driver to establish a new Cybersecurity Cost Driver

Security and Infrastructure Services: This Cost Driver funds the salaries and benefits for personnel supporting physical and personnel safety and security, property and real estate management services, and employee transit benefits. The FY 2025 Budget reflects increases in the Annualization of Prior Year Pay Raise, Civilian Pay Raise, Contract conversion, as well as a decrease in Transit Benefits, and reductions to funding for Unfilled Positions.

Operational Mission Support: This Cost Driver funds the salaries and benefits for personnel that support TSA's activities for assessing capability gaps, analyzing operational risk, determining requirements and potential solutions to address vulnerabilities and/or optimize resources, and identifying efficiencies through innovation. The FY 2025 Budget includes increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise, and Combating Crimes of Exploitation Issue Team – Prevention as well as decreases due to a realignment to the Enterprise Support cost driver.

Cybersecurity: This Cost Driver funds the salaries and benefits for personnel who support TSA's internal and external cybersecurity activities. The FY 2025 Budget includes increases in a realignment from the ITIP Cost Driver, Civilian Pay Raise, Cybersecurity, and Annualization of Cybersecurity.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment and Civilian Pay Raise.

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 2025 budget includes a decrease due to realignment from Other Personnel Cost Drive to Enterprise Support Cost Driver.

Other PC&B Costs: This Cost Driver supports funding for Benefits for Former Personnel. There are no changes to this Cost Driver in the FY 2025 Budget.

Mission Support – PPA
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Mission Support	$692,561	$692,561	$707,012	$14,451
Total	**$692,561**	**$692,561**	**$707,012**	**$14,451**
Subtotal Discretionary - Appropriation	$692,561	$692,561	$707,012	$14,451

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$6,000	$6,000	$4,978	($1,022)
22.0 Transportation of Things	$574	$574	$414	($160)
23.2 Rental Payments to Others	$47,613	$47,613	$47,797	$184
23.3 Communications, Utilities, & Miscellaneous	$47,296	$47,296	$49,825	$2,529
24.0 Printing and Reproduction	$189	$189	$189	-
25.1 Advisory & Assistance Services	$357,431	$357,431	$367,009	$9,578
25.2 Other Services from Non-Federal Sources	$33,202	$33,202	$34,721	$1,519
25.3 Other Purchases of goods and services	$118,737	$118,737	$122,573	$3,836
25.4 Operations & Maintenance of Facilities	$14,833	$14,833	$10,136	($4,697)
25.6 Medical Care	$68	$68	$89	$21
25.7 Operation & Maintenance of Equipment	$28,070	$28,070	$27,528	($542)
26.0 Supplies & Materials	$2,985	$2,985	$5,784	$2,799
31.0 Equipment	$34,200	$34,200	$34,606	$406
32.0 Land and Structures	$1,087	$1,087	$1,087	-
42.0 Insurance Claims and Indemnities	$276	$276	$276	-
Total - Non Pay Budget Object Class	**$692,561**	**$692,561**	**$707,012**	**$14,451**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Information Technology Infrastructure Program Support	$324,654	$324,654	$226,565	($98,089)
Other Enterprise and Operational Support Costs	$181,926	$181,926	$166,237	($15,689)
Personnel Recruiting and Hiring	$129,918	$129,918	$134,438	$4,520
Cybersecurity	-	-	$102,808	$102,808
Real Estate	$39,216	$39,216	$35,970	($3,246)
Mission Staffing and Scheduling	$11,847	$11,847	$30,994	$19,147
TSA Pay Plan Adjustment	$5,000	$5,000	$10,000	$5,000
Total - Non-Pay Cost Drivers	**$692,561**	**$692,561**	**$707,012**	**$14,451**

Explanation of Non Pay Cost Drivers

Information Technology Infrastructure Program Support: This Cost Driver funds 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 2025 reflect increases in Body-worn Cameras: Issue Team, Contract Conversion, and a Realignment from Cyber. In addition, the FY 2025 Budget reflects decreases in Contract and Travel Adjustments.

Other Enterprise and Operational Support Costs: This Cost Driver funds other costs associated with the Mission Support PPA, including capability gap analysis, operational and enterprise risk assessment, policy development, performance management, human capital services, training and workforce engagement, financial management, acquisition, civil rights protection, legal advice, and providing a secure and healthy work environment for employees. Changes to this Cost Driver in FY 2025 reflect decreases in Contract and Travel Adjustments, Transfer for APCP from TSA/O&S/MS to MGMT/O&S/OCPO, Transfer for Derived PIV Credential from TSA/O&S/MS to MGMT/O&S/OCSO, Unfilled Positions, Travel, as well as increases to Body-worn Cameras: Issue Team, Combating Crimes of Exploitation Issue Team – Prevention, Combating Crimes of Exploitation Issue Team – Prosecution, Contract Conversion, and Passenger Volume.

Personnel Recruiting and Hiring: This Cost Driver funds a full range of TSA human resources operations. Costs include contracts for systems, and services that process over 600,000 personnel transactions, over 170,000 candidate applications, and hire approximately 15,000 new employees. The FY 2025 Budget reflects increases due to Contract Conversion, Passenger Volume, a realignment of support costs for Human Capital from the Cybersecurity cost driver, as well as decreases in Contracts.

Cybersecurity: This Cost Driver funds contracts, travel, training, and supplies supporting cybersecurity activities, both internal and external to the agency. The FY 2025 Budget includes increases due Cybersecurity as well as a Realignment from the Intelligence and TSOC PPA to Mission Support.

Real Estate: This Cost Driver funds rent, utilities and the operations and maintenance of TSA's facilities in the National Capital Region. The FY 2025 Budget reflects increases due to Contract Conversion, realignment for real estate expenses from the Cybersecurity cost driver, Rent O&M of Facilities, as well as a decrease in Contracts.

Mission Staffing and Scheduling: This Cost Driver funds contracts, equipment, travel and supplies to support the staffing and scheduling of TSA's Transportation Security Officers and Federal Air Marshals workforce. The FY 2025 Budget reflects an increase for the Realignment of Travel and Transportation from the Other Enterprise and Operational Support Costs driver.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 budget includes an increase for the annualization of TSA Pay Plan.

Aviation Screening Operations – PPA
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Workforce	50,929	46,247	$4,705,590	50,929	46,247	$4,705,590	52,073	48,733	$6,490,905	1,144	2,486	$1,785,315
Airport Management	4,223	3,764	$810,375	4,223	3,764	$810,375	4,290	3,944	$924,945	67	180	$114,570
Canines	910	793	$170,696	910	793	$170,696	882	765	$162,565	(28)	(28)	($8,131)
Screening Technology Maintenance	177	154	$538,405	177	154	$538,405	224	205	$544,763	47	51	$6,358
Secure Flight	307	286	$133,360	307	286	$133,360	342	304	$146,397	35	18	$13,037
Total	**56,546**	**51,244**	**$6,358,426**	**56,546**	**51,244**	**$6,358,426**	**57,811**	**53,951**	**$8,269,575**	**1,265**	**2,707**	**$1,911,149**
Subtotal Discretionary - Appropriation	56,546	51,244	$6,358,426	56,546	51,244	$6,358,426	57,811	53,951	$8,269,575	1,265	2,707	$1,911,149

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 Screener Partnership Program (SPP), Screener Personnel, Compensation, and Benefits, and Screener Training and Other activities.

Airport Management: The Airport Management PPA supports airport Federal Security Directors (FSD) and their Staff, Airport Parking, Fleet Services, and Transit Benefits, as well as Airport Rent and Furniture.

Canines: The Canine PPA supports the National Explosives Detection Canine Team Program (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 Transportation Security Equipment (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 Secure Flight Passenger Data against Government watch lists to effectively identify individuals who may pose a threat to aviation or national security and prevent them from boarding an aircraft or accessing the sterile area of a U.S. airport.

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	**$6,358,426**	**$6,358,426**	**$8,269,575**
Carryover - Start of Year	$121,875	$43,807	-
Recoveries	$18,466	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($34,512)	-	-
Supplementals	-	-	-
Total Budget Authority	**$6,464,255**	**$6,402,233**	**$8,269,575**
Collections - Reimbursable Resources	$10,363	$10,363	$11,564
Collections - Other Sources	-	-	-
Total Budget Resources	**$6,474,618**	**$6,412,596**	**$8,281,139**
Obligations (Actual/Estimates/Projections)	$6,430,811	$6,412,596	$8,281,139
Personnel: Positions and FTE			
Enacted/Request Positions	56,546	56,546	57,811
Enacted/Request FTE	51,244	51,244	53,951
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	56,307	56,546	57,811
FTE (Actual/Estimates/Projections)	55,569	51,244	53,941

Aviation Screening Operations – PPA
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security	-	-	$2,778	-	-	$2,778	-	-	$3,000
Department of Homeland Security - Countering Weapons of Mass Destruction	-	-	$40	-	-	$40	-	-	$40
Department of Homeland Security - Federal Emergency Management Agency	-	-	$20	-	-	$20	-	-	$20
Department of Homeland Security - Federal Law Enforcement Training Centers	-	-	$750	-	-	$750	-	-	$800
Department of Homeland Security - Federal Protective Service	-	-	$502	-	-	$502	-	-	$1,252
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$95	-	-	$95	-	-	$95
Department of Homeland Security - United States Coast Guard	-	-	$557	-	-	$557	-	-	$557
Department of Homeland Security - United States Secret Service	-	-	$758	-	-	$758	-	-	$800
Other Anticipated Reimbursables	-	-	$4,863	-	-	$4,863	-	-	$5,000
Total Collections	-	-	**$10,363**	-	-	**$10,363**	-	-	**$11,564**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**56,546**	**51,244**	**$4,925,916**	**$1,432,510**	**$6,358,426**
FY 2024 Annualized CR	**56,546**	**51,244**	**$4,925,916**	**$1,432,510**	**$6,358,426**
FY 2025 Base Budget	**56,546**	**51,244**	**$4,925,916**	**$1,432,510**	**$6,358,426**
Airport Management Baseline Adjustment	1	1	-	-	-
Investment Adjustments	-	-	$1	-	$1
Total Technical Changes	**1**	**1**	**$1**	**-**	**$1**
Annualization of FY 2023 Enacted Program Changes	-	2,464	$1,135,703	$1,911	$1,137,614
Non-Recur of FY 2023 Enacted Program Changes	-	-	$4,800	($18,723)	($13,923)
Total Annualizations and Non-Recurs	**-**	**2,464**	**$1,140,503**	**($16,812)**	**$1,123,691**
2025 Civilian Pay Raise	-	-	$95,552	-	$95,552
2024 Civilian Pay Raise	-	-	$258,736	-	$258,736
2023 Civilian Pay Raise Annualization	-	-	$50,448	-	$50,448
FERS Adjustment	-	-	$2	-	$2
Annualization of TSA Pay Plan Adjustment	-	-	$345,158	$9,060	$354,218
Rent O&M of Facilities	-	-	-	$18,455	$18,455
Screening Partnership Program	-	-	-	$20,300	$20,300
SPP Pay Raise	-	-	-	$2,700	$2,700
Transit Benefits	-	-	-	($862)	($862)
Total Pricing Changes	**-**	**-**	**$749,896**	**$49,653**	**$799,549**
Total Adjustments-to-Base	**1**	**2,465**	**$1,890,400**	**$32,841**	**$1,923,241**
FY 2025 Current Services	**56,547**	**53,709**	**$6,816,316**	**$1,465,351**	**$8,281,667**
Realignment for Covert Testing	-	-	-	$2,540	$2,540
Realignment for Inspections from O&S/Airport Mgmt to O&S/STO	-	-	($74)	$74	-
Realignment for Mission Resources	(8)	(8)	($1,545)	$451	($1,094)
Realignment for SCPA	-	-	($303)	-	($303)
Realignment for Transportation Security Equipment Resources	1	1	$237	$10	$247
Realignment of Parking and Transit Benefits	-	-	($3,000)	$3,000	-
Total Transfers	**(7)**	**(7)**	**($4,685)**	**$6,075**	**$1,390**
Canine Capability Management Team	2	2	$305	($610)	($305)
Combating Crimes of Exploitation Issue Team – Prevention	4	2	$424	$36	$460

Contract Conversion	40	40	$6,222	($8,341)	($2,119)
Contract Reductions	-	-	-	($33,967)	($33,967)
Eliminate Canine Reimbursement	-	-	-	($34,088)	($34,088)
Eliminate Exit Lane Staffing	(1,285)	(1,285)	($110,990)	-	($110,990)
FY 2025 Funded Vacancies	(92)	(92)	($13,480)	-	($13,480)
National Deployment Office (NDO) Travel	-	-	-	$10,000	$10,000
On-Person Screening Algorithm Development	-	-	-	($18,700)	($18,700)
Passenger Volume	2,582	1,562	$151,574	$12,761	$164,335
Transportation Security Equipment Sustainment	-	-	-	$39,000	$39,000
Travel Reductions	-	-	-	($7,472)	($7,472)
TSE Contract Reductions	-	-	-	($17,000)	($17,000)
TSE Program Personnel	20	20	$4,444	-	$4,444
Vehicle Fleet	-	-	-	$6,400	$6,400
Total Program Changes	**1,271**	**249**	**$38,499**	**($51,981)**	**($13,482)**
FY 2025 Request	**57,811**	**53,951**	**$6,850,130**	**$1,419,445**	**$8,269,575**
FY 2024 TO FY 2025 Change	**1,265**	**2,707**	**$1,924,214**	**($13,065)**	**$1,911,149**

Aviation Screening Operations – PPA
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Workforce	50,929	46,247	$4,236,001	$89.45	50,929	46,247	$4,236,001	$89.45	52,073	48,733	$5,998,732	$120.89	1,144	2,486	$1,762,731	$31.45
Airport Management	4,223	3,764	$511,218	$134.82	4,223	3,764	$511,218	$134.82	4,290	3,944	$621,507	$156.56	67	180	$110,289	$21.74
Canines	910	793	$103,506	$130.06	910	793	$103,506	$130.06	882	765	$130,862	$170.55	(28)	(28)	$27,356	$40.49
Screening Technology Maintenance	177	154	$30,323	$196.90	177	154	$30,323	$196.90	224	205	$43,716	$213.25	47	51	$13,393	$16.35
Secure Flight	307	286	$44,868	$156.88	307	286	$44,868	$156.88	342	304	$55,313	$181.95	35	18	$10,445	$25.07
Total	**56,546**	**51,244**	**$4,925,916**	**$94.11**	**56,546**	**51,244**	**$4,925,916**	**$94.11**	**57,811**	**53,951**	**$6,850,130**	**$124.90**	**1,265**	**2,707**	**$1,924,214**	**$30.79**
Subtotal Discretionary - Appropriation	56,546	51,244	$4,925,916	$94.11	56,546	51,244	$4,925,916	$94.11	57,811	53,951	$6,850,130	$124.90	1,265	2,707	$1,924,214	$30.79

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$2,904,872	$2,904,872	$4,316,330	$1,411,458
11.3 Other than Full-time Permanent	$325,861	$325,861	$352,079	$26,218
11.5 Other Personnel Compensation	$183,460	$183,460	$199,593	$16,133
11.8 Special Personal Services Payments	$102,783	$102,783	$111,039	$8,256
12.1 Civilian Personnel Benefits	$1,408,297	$1,408,297	$1,870,446	$462,149
13.0 Benefits for Former Personnel	$643	$643	$643	-
Total - Personnel Compensation and Benefits	**$4,925,916**	**$4,925,916**	**$6,850,130**	**$1,924,214**
Positions and FTE				
Positions - Civilian	56,546	56,546	57,811	1,265
FTE - Civilian	51,244	51,244	53,951	2,707

Aviation Screening Operations – PPA
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Screening Workforce	$469,589	$469,589	$492,173	$22,584
Airport Management	$299,157	$299,157	$303,438	$4,281
Canines	$67,190	$67,190	$31,703	($35,487)
Screening Technology Maintenance	$508,082	$508,082	$501,047	($7,035)
Secure Flight	$88,492	$88,492	$91,084	$2,592
Total	**$1,432,510**	**$1,432,510**	**$1,419,445**	**($13,065)**
Subtotal Discretionary - Appropriation	$1,432,510	$1,432,510	$1,419,445	($13,065)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$32,723	$32,723	$40,587	$7,864
22.0 Transportation of Things	$787	$787	$545	($242)
23.1 Rental Payments to GSA	$142,548	$142,548	$148,017	$5,469
23.2 Rental Payments to Others	$59,151	$59,151	$66,521	$7,370
23.3 Communications, Utilities, & Miscellaneous	$18,596	$18,596	$16,986	($1,610)
24.0 Printing and Reproduction	$386	$386	$386	-
25.1 Advisory & Assistance Services	$166,656	$166,656	$131,148	($35,508)
25.2 Other Services from Non-Federal Sources	$96,584	$96,584	$96,597	$13
25.3 Other Purchases of goods and services	$331,019	$331,019	$356,922	$25,903
25.4 Operations & Maintenance of Facilities	$18,090	$18,090	$16,913	($1,177)
25.6 Medical Care	$57	$57	$57	-
25.7 Operation & Maintenance of Equipment	$426,893	$426,893	$448,854	$21,961
25.8 Subsistence and Support of Persons	$2,674	$2,674	-	($2,674)

26.0 Supplies & Materials	$32,271	$32,271	$26,708	($5,563)
31.0 Equipment	$51,083	$51,083	$46,798	($4,285)
32.0 Land and Structures	$10,003	$10,003	$7,093	($2,910)
41.0 Grants, Subsidies, and Contributions	$27,645	$27,645	-	($27,645)
42.0 Insurance Claims and Indemnities	$15,344	$15,344	$15,313	($31)
Total - Non Pay Budget Object Class	**$1,432,510**	**$1,432,510**	**$1,419,445**	**($13,065)**

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Partnership Program	13	13	$245,893	13	13	$245,893	13	13	$280,901	-	-	$35,008
Screener Personnel, Compensation, and Benefits	50,572	45,935	$4,207,599	50,572	45,935	$4,207,599	51,702	48,385	$5,940,904	1,130	2,450	$1,733,305
Screener Training and Other	344	299	$252,098	344	299	$252,098	358	335	$269,100	14	36	$17,002
Total	**50,929**	**46,247**	**$4,705,590**	**50,929**	**46,247**	**$4,705,590**	**52,073**	**48,733**	**$6,490,905**	**1,144**	**2,486**	**$1,785,315**
Subtotal Discretionary - Appropriation	50,929	46,247	$4,705,590	50,929	46,247	$4,705,590	52,073	48,733	$6,490,905	1,144	2,486	$1,785,315

PPA Level II Description

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

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

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

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**50,929**	**46,247**	**$4,236,001**	**$469,589**	**$4,705,590**
FY 2024 Annualized CR	**50,929**	**46,247**	**$4,236,001**	**$469,589**	**$4,705,590**
FY 2025 Base Budget	**50,929**	**46,247**	**$4,236,001**	**$469,589**	**$4,705,590**
Investment Adjustments	-	-	$1	-	$1
Total Technical Changes	**-**	**-**	**$1**	**-**	**$1**
Annualization of FY 2023 Enacted Program Changes	-	2,280	$1,048,760	$4,194	$1,052,954
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	($3,823)	($3,823)
Total Annualizations and Non-Recurs	**-**	**2,280**	**$1,048,760**	**$371**	**$1,049,131**
2025 Civilian Pay Raise	-	-	$83,245	-	$83,245
2024 Civilian Pay Raise	-	-	$222,481	-	$222,481
2023 Civilian Pay Raise Annualization	-	-	$43,071	-	$43,071
Annualization of TSA Pay Plan Adjustment	-	-	$338,054	$9,060	$347,114
Screening Partnership Program	-	-	-	$20,300	$20,300
SPP Pay Raise	-	-	-	$2,700	$2,700
Total Pricing Changes	**-**	**-**	**$686,851**	**$32,060**	**$718,911**
Total Adjustments-to-Base	**-**	**2,280**	**$1,735,612**	**$32,431**	**$1,768,043**
FY 2025 Current Services	**50,929**	**48,527**	**$5,971,613**	**$502,020**	**$6,473,633**
Realignment for Covert Testing	11	10	$1,682	$2,540	$4,222
Realignment for Inspections from O&S/Airport Mgmt to O&S/STO	-	-	-	$74	$74
Realignment for Mission Resources	(7)	(7)	($1,320)	$457	($863)
Realignment for SCPA	-	-	($222)	-	($222)
Total Transfers	**4**	**3**	**$140**	**$3,071**	**$3,211**
Contract Conversion	13	13	$2,025	($2,736)	($711)
Contract Reductions	-	-	-	($25,873)	($25,873)
Eliminate Exit Lane Staffing	(1,285)	(1,285)	($110,990)	-	($110,990)
FY 2025 Funded Vacancies	(3)	(3)	($440)	-	($440)
National Deployment Office (NDO) Travel	-	-	-	$10,000	$10,000
Passenger Volume	2,415	1,478	$136,384	$12,284	$148,668
Travel Reductions	-	-	-	($6,593)	($6,593)
Total Program Changes	**1,140**	**203**	**$26,979**	**($12,918)**	**$14,061**

FY 2025 Request	**52,073**	**48,733**	**$5,998,732**	**$492,173**	**$6,490,905**
FY 2024 TO FY 2025 Change	**1,144**	**2,486**	**$1,762,731**	**$22,584**	**$1,785,315**

Screening Workforce – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Partnership Program	13	13	$2,218	$167.23	13	13	$2,218	$167.23	13	13	$2,653	$200.38	-	-	$435	$33.15
Screener Personnel, Compensation, and Benefits	50,572	45,935	$4,189,260	$89.04	50,572	45,935	$4,189,260	$89.04	51,702	48,385	$5,939,736	$120.55	1,130	2,450	$1,750,476	$31.51
Screener Training and Other	344	299	$44,523	$148.19	344	299	$44,523	$148.19	358	335	$56,343	$167.49	14	36	$11,820	$19.29
Total	**50,929**	**46,247**	**$4,236,001**	**$89.45**	**50,929**	**46,247**	**$4,236,001**	**$89.45**	**52,073**	**48,733**	**$5,998,732**	**$120.89**	**1,144**	**2,486**	**$1,762,731**	**$31.45**
Subtotal Discretionary - Appropriation	50,929	46,247	$4,236,001	$89.45	50,929	46,247	$4,236,001	$89.45	52,073	48,733	$5,998,732	$120.89	1,144	2,486	$1,762,731	$31.45

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$2,435,861	$2,435,861	$3,731,685	$1,295,824
11.3 Other than Full-time Permanent	$324,994	$324,994	$351,139	$26,145
11.5 Other Personnel Compensation	$177,716	$177,716	$192,487	$14,771
11.8 Special Personal Services Payments	$98,734	$98,734	$106,680	$7,946
12.1 Civilian Personnel Benefits	$1,198,131	$1,198,131	$1,616,176	$418,045
13.0 Benefits for Former Personnel	$565	$565	$565	-
Total - Personnel Compensation and Benefits	**$4,236,001**	**$4,236,001**	**$5,998,732**	**$1,762,731**
Positions and FTE				
Positions - Civilian	50,929	50,929	52,073	1,144
FTE - Civilian	46,247	46,247	48,733	2,486

Screening Workforce – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Screening Partnership Program	$243,675	$243,675	$278,248	$34,573
Screener Personnel, Compensation, and Benefits	$18,339	$18,339	$1,168	($17,171)
Screener Training and Other	$207,575	$207,575	$212,757	$5,182
Total	**$469,589**	**$469,589**	**$492,173**	**$22,584**
Subtotal Discretionary - Appropriation	$469,589	$469,589	$492,173	$22,584

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$21,434	$21,434	$29,781	$8,347
22.0 Transportation of Things	$36	$36	$36	-
23.1 Rental Payments to GSA	$77	$77	$527	$450
23.2 Rental Payments to Others	$6,942	$6,942	$106	($6,836)
23.3 Communications, Utilities, & Miscellaneous	$1,532	$1,532	$4	($1,528)
24.0 Printing and Reproduction	$205	$205	$205	-
25.1 Advisory & Assistance Services	$35,229	$35,229	$42,243	$7,014
25.2 Other Services from Non-Federal Sources	$80,905	$80,905	$74,856	($6,049)
25.3 Other Purchases of goods and services	$270,358	$270,358	$298,232	$27,874
25.4 Operations & Maintenance of Facilities	$8,580	$8,580	$8,580	-
25.6 Medical Care	$18	$18	$18	-
25.7 Operation & Maintenance of Equipment	$34	$34	$34	-
26.0 Supplies & Materials	$26,704	$26,704	$21,159	($5,545)
31.0 Equipment	$2,269	$2,269	$1,126	($1,143)
32.0 Land and Structures	$3	$3	$3	-

42.0 Insurance Claims and Indemnities	$15,263	$15,263	$15,263	-
Total - Non Pay Budget Object Class	**$469,589**	**$469,589**	**$492,173**	**$22,584**

Screening Partnership Program – PPA Level III
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Partnership Program	13	13	$245,893	13	13	$245,893	13	13	$280,901	-	-	$35,008
Total	**13**	**13**	**$245,893**	**13**	**13**	**$245,893**	**13**	**13**	**$280,901**	**-**	**-**	**$35,008**
Subtotal Discretionary - Appropriation	13	13	$245,893	13	13	$245,893	13	13	$280,901	-	-	$35,008

PPA Level III Description

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**13**	**13**	**$2,218**	**$243,675**	**$245,893**
FY 2024 Annualized CR	**13**	**13**	**$2,218**	**$243,675**	**$245,893**
FY 2025 Base Budget	**13**	**13**	**$2,218**	**$243,675**	**$245,893**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Annualization of FY 2023 Enacted Program Changes	-	-	$219	$7,563	$7,782
Total Annualizations and Non-Recurs	**-**	**-**	**$219**	**$7,563**	**$7,782**
2025 Civilian Pay Raise	-	-	$38	-	$38
2024 Civilian Pay Raise	-	-	$117	-	$117
2023 Civilian Pay Raise Annualization	-	-	$19	-	$19
Annualization of TSA Pay Plan Adjustment	-	-	$42	$9,060	$9,102
Screening Partnership Program	-	-	-	$20,300	$20,300
SPP Pay Raise	-	-	-	$2,700	$2,700
Total Pricing Changes	**-**	**-**	**$216**	**$32,060**	**$32,276**
Total Adjustments-to-Base	**-**	**-**	**$435**	**$39,623**	**$40,058**
FY 2025 Current Services	**13**	**13**	**$2,653**	**$283,298**	**$285,951**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Contract Reductions	-	-	-	($5,000)	($5,000)
Travel Reductions	-	-	-	($50)	($50)
Total Program Changes	**-**	**-**	**-**	**($5,050)**	**($5,050)**
FY 2025 Request	**13**	**13**	**$2,653**	**$278,248**	**$280,901**
FY 2024 TO FY 2025 Change	**-**	**-**	**$435**	**$34,573**	**$35,008**

Screening Partnership Program – PPA Level III
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Partnership Program	13	13	$2,218	$167.23	13	13	$2,218	$167.23	13	13	$2,653	$200.38	-	-	$435	$33.15
Total	**13**	**13**	**$2,218**	**$167.23**	**13**	**13**	**$2,218**	**$167.23**	**13**	**13**	**$2,653**	**$200.38**	**-**	**-**	**$435**	**$33.15**
Subtotal Discretionary - Appropriation	13	13	$2,218	$167.23	13	13	$2,218	$167.23	13	13	$2,653	$200.38	-	-	$435	$33.15

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$1,405	$1,405	$1,709	$304
11.3 Other than Full-time Permanent	$151	$151	$163	$12
11.5 Other Personnel Compensation	$89	$89	$96	$7
11.8 Special Personal Services Payments	$44	$44	$48	$4
12.1 Civilian Personnel Benefits	$529	$529	$637	$108
Total - Personnel Compensation and Benefits	**$2,218**	**$2,218**	**$2,653**	**$435**
Positions and FTE				
Positions - Civilian	13	13	13	-
FTE - Civilian	13	13	13	-

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes	
FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Support	13	$2,133	$164.08	13	$2,133	$164.08	13	$2,303	$177.15	-	$170	$13.08
TSA Pay Plan Adjustment	-	$41	-	-	$41	-	-	$302	-	-	$261	-
Other PC&B Costs	-	$44	-	-	$44	-	-	$48	-	-	$4	-
Total - Pay Cost Drivers	**13**	**$2,218**	**$167.23**	**13**	**$2,218**	**$167.23**	**13**	**$2,653**	**$200.38**	**-**	**$435**	**$33.15**

Explanation of Pay Cost Drivers

Program Support: This Cost Driver funds the salaries and benefits of TSA personnel that supports the SPP. Changes to this Cost Driver for the FY 2025 Budget are due to increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA and SPP employees. The FY 2025 Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment.

Other PC&B Costs: This Cost Driver supports funding Budget Object Class 11.8, Special Personal Services Payments. Changes to this Cost Driver for the FY 2025 Budget are due to increases in the Annualization of Prior Year Pay Raise and Civilian Pay Raise.

Screening Partnership Program – PPA Level III
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Screening Partnership Program	$243,675	$243,675	$278,248	$34,573
Total	**$243,675**	**$243,675**	**$278,248**	**$34,573**
Subtotal Discretionary - Appropriation	$243,675	$243,675	$278,248	$34,573

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$72	$72	$22	($50)
25.1 Advisory & Assistance Services	-	-	$9,060	$9,060
25.2 Other Services from Non-Federal Sources	$4,592	$4,592	$4,592	-
25.3 Other Purchases of goods and services	$238,905	$238,905	$264,468	$25,563
25.4 Operations & Maintenance of Facilities	$1	$1	$1	-
26.0 Supplies & Materials	$104	$104	$104	-
31.0 Equipment	$1	$1	$1	-
Total - Non Pay Budget Object Class	**$243,675**	**$243,675**	**$278,248**	**$34,573**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
SPP Participating Airports	$232,985	$232,985	$250,935	$17,950
TSA Pay Plan Adjustment	$10,690	$10,690	$27,313	$16,623
Total - Non-Pay Cost Drivers	**$243,675**	**$243,675**	**$278,248**	**$34,573**

Explanation of Non Pay Cost Driver

SPP Participating Airports: This Cost Driver funds the contract costs of the current privatized airports that provide privatized screening of passengers comparable to Federal screening operations. Changes to this Cost Driver in the FY 2025 Budget are due to an increase for the Screening Partnership Program, as well as decreases to Contracts and Travel.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. This funding accounts for equitable contract cost adjustments to SPP for TSA Pay Plan Adjustment. Funding ensures the contractors performing security services at SPP airports nationwide are provided the same compensation as Federal Transportation Security Officers in accordance with the Aviation and Transportation Security Act (ATSA) (November 19, 2001); 49 U.S.C. 40101 and the McNamara-O'Hara Service Contract Act. ATSA requires private screening companies to provide compensation and other benefits that are not less than the level of compensation and other benefits provided to Federal Government personnel. The FY 2025 President's Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment.

Screener Personnel, Compensation, and Benefits – PPA Level III

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screener Personnel, Compensation, and Benefits	50,572	45,935	$4,207,599	50,572	45,935	$4,207,599	51,702	48,385	$5,940,904	1,130	2,450	$1,733,305
Total	**50,572**	**45,935**	**$4,207,599**	**50,572**	**45,935**	**$4,207,599**	**51,702**	**48,385**	**$5,940,904**	**1,130**	**2,450**	**$1,733,305**
Subtotal Discretionary - Appropriation	50,572	45,935	$4,207,599	50,572	45,935	$4,207,599	51,702	48,385	$5,940,904	1,130	2,450	$1,733,305

PPA Level III Description

The FY 2025 Budget supports a Federal workforce of 48,385 TSO FTE at 440 airports with various security screening duties and specialties. With the evolution of TSA's Risk-Based Security programs, the TSO responsibility, especially at the checkpoint, has significantly evolved. Officer duties go beyond verbatim adherence to Standard Operating Procedures and include critical thinking about today's threats and risks, and the mitigation techniques necessary to respond to those threats.

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**50,572**	**45,935**	**$4,189,260**	**$18,339**	**$4,207,599**
FY 2024 Annualized CR	**50,572**	**45,935**	**$4,189,260**	**$18,339**	**$4,207,599**
FY 2025 Base Budget	**50,572**	**45,935**	**$4,189,260**	**$18,339**	**$4,207,599**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Annualization of FY 2023 Enacted Program Changes	-	2,257	$1,042,651	($17,171)	$1,025,480
Total Annualizations and Non-Recurs	**-**	**2,257**	**$1,042,651**	**($17,171)**	**$1,025,480**
2025 Civilian Pay Raise	-	-	$82,409	-	$82,409
2024 Civilian Pay Raise	-	-	$220,026	-	$220,026
2023 Civilian Pay Raise Annualization	-	-	$42,591	-	$42,591
Annualization of TSA Pay Plan Adjustment	-	-	$337,405	-	$337,405
Total Pricing Changes	**-**	**-**	**$682,431**	**-**	**$682,431**
Total Adjustments-to-Base	**-**	**2,257**	**$1,725,082**	**($17,171)**	**$1,707,911**
FY 2025 Current Services	**50,572**	**48,192**	**$5,914,342**	**$1,168**	**$5,915,510**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Eliminate Exit Lane Staffing	(1,285)	(1,285)	($110,990)	-	($110,990)
Passenger Volume	2,415	1,478	$136,384	-	$136,384
Total Program Changes	**1,130**	**193**	**$25,394**	**-**	**$25,394**
FY 2025 Request	**51,702**	**48,385**	**$5,939,736**	**$1,168**	**$5,940,904**
FY 2024 TO FY 2025 Change	**1,130**	**2,450**	**$1,750,476**	**($17,171)**	**$1,733,305**

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screener Personnel, Compensation, and Benefits	50,572	45,935	$4,189,260	$89.04	50,572	45,935	$4,189,260	$89.04	51,702	48,385	$5,939,736	$120.55	1,130	2,450	$1,750,476	$31.51
Total	**50,572**	**45,935**	**$4,189,260**	**$89.04**	**50,572**	**45,935**	**$4,189,260**	**$89.04**	**51,702**	**48,385**	**$5,939,736**	**$120.55**	**1,130**	**2,450**	**$1,750,476**	**$31.51**
Subtotal Discretionary - Appropriation	50,572	45,935	$4,189,260	$89.04	50,572	45,935	$4,189,260	$89.04	51,702	48,385	$5,939,736	$120.55	1,130	2,450	$1,750,476	$31.51

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$2,403,998	$2,403,998	$3,691,452	$1,287,454
11.3 Other than Full-time Permanent	$324,843	$324,843	$350,976	$26,133
11.5 Other Personnel Compensation	$177,566	$177,566	$192,242	$14,676
11.8 Special Personal Services Payments	$98,477	$98,477	$106,397	$7,920
12.1 Civilian Personnel Benefits	$1,183,811	$1,183,811	$1,598,104	$414,293
13.0 Benefits for Former Personnel	$565	$565	$565	-
Total - Personnel Compensation and Benefits	**$4,189,260**	**$4,189,260**	**$5,939,736**	**$1,750,476**
Positions and FTE				
Positions - Civilian	50,572	50,572	51,702	1,130
FTE - Civilian	45,935	45,935	48,385	2,450

Pay Cost Drivers
(Dollars in Thousands)

	FTE	FY 2023 Enacted Amount	Rate	FTE	FY 2024 Annualized CR Amount	Rate	FTE	FY 2025 President's Budget Amount	Rate	FTE	FY 2024 to FY 2025 Total Changes Amount	Rate
Transportation Security Officers	45,935	$3,858,987	$84.01	45,935	$3,858,987	$84.01	48,385	$4,419,762	$91.35	2,450	$560,775	$7.34
TSA Pay Plan Adjustment	-	$231,231	-	-	$231,231	-	-	$1,413,012	-	-	$1,181,781	-
Other PC&B Costs	-	$99,042	-	-	$99,042	-	-	$106,962	-	-	$7,920	-
Total - Pay Cost Drivers	**45,935**	**$4,189,260**	**$89.04**	**45,935**	**$4,189,260**	**$89.04**	**48,385**	**$5,939,736**	**$120.55**	**2,450**	**$1,750,476**	**$31.51**

Explanation of Pay Cost Drivers

Transportation Security Officers: This Cost Driver funds the salaries and benefits of the ~52,000 Transportation Security Officers and staff located at over 440 airports. Changes to this Cost Driver for the FY 2025 Budget are due to increases in Annualization of Prior Year Pay Raise, Annualization of TSO Staffing for Projected Volume, Civilian Pay Raise, and Passenger Volume.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment.

Other PC&B Costs: This Cost Driver supports funding for Special Personal Services Payments and Benefits for Former Personnel. Changes to this Cost Driver for the FY 2025 Budget 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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Screener Personnel, Compensation, and Benefits	$18,339	$18,339	$1,168	($17,171)
Total	**$18,339**	**$18,339**	**$1,168**	**($17,171)**
Subtotal Discretionary - Appropriation	$18,339	$18,339	$1,168	($17,171)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
23.2 Rental Payments to Others	$6,836	$6,836	-	($6,836)
23.3 Communications, Utilities, & Miscellaneous	$1,528	$1,528	-	($1,528)
25.1 Advisory & Assistance Services	$2,108	$2,108	-	($2,108)
25.2 Other Services from Non-Federal Sources	$5,709	$5,709	$1,119	($4,590)
25.3 Other Purchases of goods and services	$49	$49	$49	-
26.0 Supplies & Materials	$966	$966	-	($966)
31.0 Equipment	$1,143	$1,143	-	($1,143)
Total - Non Pay Budget Object Class	**$18,339**	**$18,339**	**$1,168**	**($17,171)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Settlements	$1,168	$1,168	$1,168	-
Other Costs	$17,171	$17,171	-	($17,171)
Total - Non-Pay Cost Drivers	**$18,339**	**$18,339**	**$1,168**	**($17,171)**

Explanation of Non Pay Cost Drivers

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 2025 Budget.

Other Costs: Funding in this cost driver represents a decrease due to non-recur of support function costs associated with the DHS Cost Modular table that corresponded with the Collective Bargaining and Merit Systems Protection initiative that was enacted in FY 2023. This funding was placed in the Screener PPA in FY 2023 and is non-recurred and/or realigned to the proper PPA in FY 2025.

Screener Training and Other – PPA Level III
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screener Training and Other	344	299	$252,098	344	299	$252,098	358	335	$269,100	14	36	$17,002
Total	**344**	**299**	**$252,098**	**344**	**299**	**$252,098**	**358**	**335**	**$269,100**	**14**	**36**	**$17,002**
Subtotal Discretionary - Appropriation	344	299	$252,098	344	299	$252,098	358	335	$269,100	14	36	$17,002

PPA Level III Description

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**344**	**299**	**$44,523**	**$207,575**	**$252,098**
FY 2024 Annualized CR	**344**	**299**	**$44,523**	**$207,575**	**$252,098**
FY 2025 Base Budget	**344**	**299**	**$44,523**	**$207,575**	**$252,098**
Investment Adjustments	-	-	$1	-	$1
Total Technical Changes	**-**	**-**	**$1**	**-**	**$1**
Annualization of FY 2023 Enacted Program Changes	-	23	$5,890	$13,802	$19,692
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	($3,823)	($3,823)
Total Annualizations and Non-Recurs	**-**	**23**	**$5,890**	**$9,979**	**$15,869**
2025 Civilian Pay Raise	-	-	$798	-	$798
2024 Civilian Pay Raise	-	-	$2,338	-	$2,338
2023 Civilian Pay Raise Annualization	-	-	$461	-	$461
Annualization of TSA Pay Plan Adjustment	-	-	$607	-	$607
Total Pricing Changes	**-**	**-**	**$4,204**	**-**	**$4,204**
Total Adjustments-to-Base	**-**	**23**	**$10,095**	**$9,979**	**$20,074**
FY 2025 Current Services	**344**	**322**	**$54,618**	**$217,554**	**$272,172**
Realignment for Covert Testing	11	10	$1,682	$2,540	$4,222
Realignment for Inspections from O&S/Airport Mgmt to O&S/STO	-	-	-	$74	$74
Realignment for Mission Resources	(7)	(7)	($1,320)	$457	($863)
Realignment for SCPA	-	-	($222)	-	($222)
Total Transfers	**4**	**3**	**$140**	**$3,071**	**$3,211**
Contract Conversion	13	13	$2,025	($2,736)	($711)
Contract Reductions	-	-	-	($20,873)	($20,873)
FY 2025 Funded Vacancies	(3)	(3)	($440)	-	($440)
National Deployment Office (NDO) Travel	-	-	-	$10,000	$10,000
Passenger Volume	-	-	-	$12,284	$12,284
Travel Reductions	-	-	-	($6,543)	($6,543)
Total Program Changes	**10**	**10**	**$1,585**	**($7,868)**	**($6,283)**
FY 2025 Request	**358**	**335**	**$56,343**	**$212,757**	**$269,100**
FY 2024 TO FY 2025 Change	**14**	**36**	**$11,820**	**$5,182**	**$17,002**

Screener Training and Other – PPA Level III
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screener Training and Other	344	299	$44,523	$148.19	344	299	$44,523	$148.19	358	335	$56,343	$167.49	14	36	$11,820	$19.29
Total	**344**	**299**	**$44,523**	**$148.19**	**344**	**299**	**$44,523**	**$148.19**	**358**	**335**	**$56,343**	**$167.49**	**14**	**36**	**$11,820**	**$19.29**
Subtotal Discretionary - Appropriation	344	299	$44,523	$148.19	344	299	$44,523	$148.19	358	335	$56,343	$167.49	14	36	$11,820	$19.29

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$30,458	$30,458	$38,524	$8,066
11.5 Other Personnel Compensation	$61	$61	$149	$88
11.8 Special Personal Services Payments	$213	$213	$235	$22
12.1 Civilian Personnel Benefits	$13,791	$13,791	$17,435	$3,644
Total - Personnel Compensation and Benefits	**$44,523**	**$44,523**	**$56,343**	**$11,820**
Positions and FTE				
Positions - Civilian	344	344	358	14
FTE - Civilian	299	299	335	36

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Training Personnel	242	$33,132	$136.91	242	$33,132	$136.91	261	$38,346	$146.92	19	$5,214	$10.01
TSA Pay Plan Adjustment	-	$1,142	-	-	$1,142	-	-	$5,580	-	-	$4,438	-
Other Personnel Costs	57	$10,036	$176.07	57	$10,036	$176.07	74	$12,182	$164.62	17	$2,146	($11.45)
Other PC&B Costs	-	$213	-	-	$213	-	-	$235	-	-	$22	-
Total - Pay Cost Drivers	**299**	**$44,523**	**$148.19**	**299**	**$44,523**	**$148.19**	**335**	**$56,343**	**$167.49**	**36**	**$11,820**	**$19.29**

Explanation of Pay Cost Drivers

Training Personnel: This Cost Driver funds the salaries and benefits of personnel that manage the operations and delivery of course offerings to meet mandatory training requirements for the frontline workforce, including Transportation Security Officers and Managers, inspectors, and other specialists. Changes to this Cost Driver for the FY 2025 Budget are due to increases in the Annualization of Prior Year Pay Raise, Civilian Pay Raises, and Contract Conversion. In addition, the FY 2025 Budget includes decreases due to the Realignment for Mission Resources to Mission Support, Realignment of resource management positions to Other Personnel Costs Cost Driver, and funding for unfilled positions.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment.

Other Personnel Costs: This Cost Driver funds the salaries and benefits of personnel that provide covert testing and other business operations associated with the Screener Training and Other PPA. Changes to this Cost Driver for the FY 2025 Budget are due to increases in Annualization of Prior Year Pay Raise, Realignment for Covert Testing, and Realignment of resource management positions from Training Personnel Cost Driver. The FY 2025 Budget also reflects a decrease in funding for unfilled positions.

Other PC&B Costs: This Cost Driver supports funding for Special Personal Services Payments. Changes to this Cost Driver for the FY 2025 Budget are due to increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise.

Screener Training and Other – PPA Level III
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Screener Training and Other	$207,575	$207,575	$212,757	$5,182
Total	**$207,575**	**$207,575**	**$212,757**	**$5,182**
Subtotal Discretionary - Appropriation	$207,575	$207,575	$212,757	$5,182

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$21,362	$21,362	$29,759	$8,397
22.0 Transportation of Things	$36	$36	$36	-
23.1 Rental Payments to GSA	$77	$77	$527	$450
23.2 Rental Payments to Others	$106	$106	$106	-
23.3 Communications, Utilities, & Miscellaneous	$4	$4	$4	-
24.0 Printing and Reproduction	$205	$205	$205	-
25.1 Advisory & Assistance Services	$33,121	$33,121	$33,183	$62
25.2 Other Services from Non-Federal Sources	$70,604	$70,604	$69,145	($1,459)
25.3 Other Purchases of goods and services	$31,404	$31,404	$33,715	$2,311
25.4 Operations & Maintenance of Facilities	$8,579	$8,579	$8,579	-
25.6 Medical Care	$18	$18	$18	-
25.7 Operation & Maintenance of Equipment	$34	$34	$34	-
26.0 Supplies & Materials	$25,634	$25,634	$21,055	($4,579)
31.0 Equipment	$1,125	$1,125	$1,125	-
32.0 Land and Structures	$3	$3	$3	-
42.0 Insurance Claims and Indemnities	$15,263	$15,263	$15,263	-
Total - Non Pay Budget Object Class	**$207,575**	**$207,575**	**$212,757**	**$5,182**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Checkpoint Operations	$104,314	$104,314	$76,038	($28,276)
Specialized Security Training (SST)	$58,184	$58,184	$53,197	($4,987)
National Deployment Office	-	-	$29,500	$29,500
Personnel Futures Program (PFP)	$18,378	$18,378	$13,872	($4,506)
Environmental Management	$12,912	$12,912	$12,887	($25)
Other Costs	$13,787	$13,787	$27,263	$13,476
Total - Non-Pay Cost Drivers	**$207,575**	**$207,575**	**$212,757**	**$5,182**

Explanation of Non Pay Cost Drivers

Checkpoint Operations: This Cost Driver funds the consumable supplies used by the TSOs at the checkpoint, to include disposable gloves, sample swabs/wands, reactant materials, notification of baggage inspection inserts, and TSO uniforms. Changes to this Cost Driver in the FY 2025 Budget reflect an increase in Passenger Volume as well as a decrease to create the National Deployment Office (NDO) Cost Driver and decreases to Contracts and Travel.

Specialized Security Training (SST): This Cost Driver funds the development and delivery of structured core training and associated travel for the TSO workforce, as well as the operations of TSA's training academies. Changes to this Cost Driver in the FY 2025 Budget reflect increases in Passenger Volume and decreases due to Contract and Travel Adjustments, Contract Conversion, and Realignment of resource management position associated general expenses support funding to the Other Costs Cost Driver.

National Deployment Office: The creation of this Cost Driver is to fund the National Deployment Office's (NDO) primary mission, which is to reduce risk and mitigate threats to protect the Nation's transportation system in circumstances that require a higher number of security personnel resources than routinely available to Federal Security Directors (FSD) and TSA program offices. Changes to this Cost Driver in the FY 2025 Budget reflect increases due to creation of NDO Program Element.

Personnel Futures Program (PFP): This Cost Driver funds a full range of TSA human resources operations for TSA's frontline workforce. Costs include contracts for systems, and services that process over 600,000 personnel transactions, over 170,000 candidate applications, and hires approximately 15,000 new employees. The FY 2025 Budget includes decreases for Annualization of Collective Bargaining, MSP, and Associated Costs and restoration of PFP Non-recur in FY 2023 President's Budget in FY 2023 Enactment.

Environmental Management: This Cost Driver funds contracts for onsite environmental management and technical expertise at TSA's field locations and provides hazardous waste management and disposal services. The FY 2025 Budget includes an increase due to realignment of remaining funding to new Occupational Safety, Health, and Environment Program Element and also includes a decrease to Travel.

Other Costs: This Cost Driver funds travel, training, and supplies associated with screening scheduling, covert testing, learning management systems and other screening functions. The FY 2025 Budget includes a decrease due to the Contract and Travel Adjustments as well as increases in Realignment for Inspections from O&S/Airport Mgmt to O&S/STO. Realignment for General Expense contracts from Specialized Security Training to General Training, Realignment from SSTA to SST, Realignment from Staffing and Ops to Covert Testing, and Realignment for Mission Resources from Mission Support to Aviation Screening Operations.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Airport Management	4,223	3,764	$810,375	4,223	3,764	$810,375	4,290	3,944	$924,945	67	180	$114,570
Total	**4,223**	**3,764**	**$810,375**	**4,223**	**3,764**	**$810,375**	**4,290**	**3,944**	**$924,945**	**67**	**180**	**$114,570**
Subtotal Discretionary - Appropriation	4,223	3,764	$810,375	4,223	3,764	$810,375	4,290	3,944	$924,945	67	180	$114,570

PPA Level II Description

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**4,223**	**3,764**	**$511,218**	**$299,157**	**$810,375**
FY 2024 Annualized CR	**4,223**	**3,764**	**$511,218**	**$299,157**	**$810,375**
FY 2025 Base Budget	**4,223**	**3,764**	**$511,218**	**$299,157**	**$810,375**
Airport Management Baseline Adjustment	1	1	-	-	-
Total Technical Changes	**1**	**1**	**-**	**-**	**-**
Annualization of FY 2023 Enacted Program Changes	-	180	$64,824	($2,283)	$62,541
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	($11,800)	($11,800)
Total Annualizations and Non-Recurs	**-**	**180**	**$64,824**	**($14,083)**	**$50,741**
2025 Civilian Pay Raise	-	-	$9,125	-	$9,125
2024 Civilian Pay Raise	-	-	$26,863	-	$26,863
2023 Civilian Pay Raise Annualization	-	-	$5,366	-	$5,366
FERS Adjustment	-	-	$2	-	$2
Annualization of TSA Pay Plan Adjustment	-	-	$4,900	-	$4,900
Rent O&M of Facilities	-	-	-	$12,953	$12,953
Transit Benefits	-	-	-	($862)	($862)
Total Pricing Changes	**-**	**-**	**$46,256**	**$12,091**	**$58,347**
Total Adjustments-to-Base	**1**	**181**	**$111,080**	**($1,992)**	**$109,088**
FY 2025 Current Services	**4,224**	**3,945**	**$622,298**	**$297,165**	**$919,463**
Realignment for Covert Testing	(11)	(10)	($1,682)	-	($1,682)
Realignment for Inspections from O&S/Airport Mgmt to O&S/STO	-	-	($74)	-	($74)
Realignment of Parking and Transit Benefits	-	-	($3,000)	$3,000	-
Total Transfers	**(11)**	**(10)**	**($4,756)**	**$3,000**	**($1,756)**
Combating Crimes of Exploitation Issue Team – Prevention	4	2	$424	$36	$460
Contract Reductions	-	-	-	($3,240)	($3,240)
FY 2025 Funded Vacancies	(59)	(59)	($8,644)	-	($8,644)
Passenger Volume	132	66	$12,185	$377	$12,562
Travel Reductions	-	-	-	($300)	($300)
Vehicle Fleet	-	-	-	$6,400	$6,400
Total Program Changes	**77**	**9**	**$3,965**	**$3,273**	**$7,238**
FY 2025 Request	**4,290**	**3,944**	**$621,507**	**$303,438**	**$924,945**
FY 2024 TO FY 2025 Change	**67**	**180**	**$110,289**	**$4,281**	**$114,570**

Airport Management – PPA Level II
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Airport Management	4,223	3,764	$511,218	$134.82	4,223	3,764	$511,218	$134.82	4,290	3,944	$621,507	$156.56	67	180	$110,289	$21.74
Total	**4,223**	**3,764**	**$511,218**	**$134.82**	**4,223**	**3,764**	**$511,218**	**$134.82**	**4,290**	**3,944**	**$621,507**	**$156.56**	**67**	**180**	**$110,289**	**$21.74**
Subtotal Discretionary - Appropriation	4,223	3,764	$511,218	$134.82	4,223	3,764	$511,218	$134.82	4,290	3,944	$621,507	$156.56	67	180	$110,289	$21.74

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$343,961	$343,961	$422,057	$78,096
11.3 Other than Full-time Permanent	$666	$666	$718	$52
11.5 Other Personnel Compensation	$3,225	$3,225	$4,043	$818
11.8 Special Personal Services Payments	$3,755	$3,755	$4,045	$290
12.1 Civilian Personnel Benefits	$159,611	$159,611	$190,644	$31,033
Total - Personnel Compensation and Benefits	**$511,218**	**$511,218**	**$621,507**	**$110,289**
Positions and FTE				
Positions - Civilian	4,223	4,223	4,290	67
FTE - Civilian	3,764	3,764	3,944	180

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Field Operations Management	3,237	$391,920	$121.08	3,237	$391,920	$121.08	2,964	$393,316	$132.70	(273)	$1,396	$11.62
Checkpoint Operations	382	$65,873	$172.44	382	$65,873	$172.44	644	$85,176	$132.26	262	$19,303	($40.18)
Support Personnel Costs	114	$29,546	$259.18	114	$29,546	$259.18	302	$63,427	$210.02	188	$33,881	($49.15)
Real Estate	31	$5,365	$173.06	31	$5,365	$173.06	34	$6,180	$181.76	3	$815	$8.70
TSA Pay Plan Adjustment	-	$14,759	-	-	$14,759	-	-	$69,363	-	-	$54,604	-
Other PC&B Costs	-	$3,755	-	-	$3,755	-	-	$4,045	-	-	$290	-
Total - Pay Cost Drivers	**3,764**	**$511,218**	**$134.82**	**3,764**	**$511,218**	**$134.82**	**3,944**	**$621,507**	**$156.56**	**180**	**$110,289**	**$21.74**

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 2025 include increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise, Combating Crimes of Exploitation Issue Team – Prevention, and Passenger Volume. The FY 2025 Budget also includes decreases for a realignment of 287 FTE and associated pay from Field Operations to Human Capital, Staffing and Ops, and Checkpoint Operations, Travel, and funding for Unfilled Positions.

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 2025 Budget includes increases for the Annualization of Collective Bargaining, MSP, and Associated Costs, Annualization of Prior Year Pay Raise and Civilian Pay Raise, and Realignment from Field Operations, as well as a decreases for a realignment of pay from Checkpoint Operations to Support Personnel Costs.

Support Personnel Costs: This Cost Driver funds the salaries and benefits of headquarters personnel that support the strategic and business operations associated with the Airport Management PPA. The FY 2025 Budget includes increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise, as well as decreases for a Realignment for Inspections from O&S/Airport Management to O&S/STO and funding for Unfilled Positions.

Real Estate: Funding in this Cost Driver covers personnel that oversees field rent and utilities. The FY 2025 Budget includes increases due to the Annualization of Prior Year Pay Raise and Civilian Pay Raise, and an increase in 3 FTE due to a realignment of 1 FTE from NoInvest to Real Estate Management System and a realignment of 2 FTEs between Security and Administrative Services Program Elements to align with organization structure.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment.

Other PC&B Costs: This Cost Driver supports funding for Special Personal Services Payments. The FY 2025 Budget includes increases due to the Annualization of Prior Year Pay Raise and Civilian Pay Raise.

Airport Management – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Airport Management	$299,157	$299,157	$303,438	$4,281
Total	**$299,157**	**$299,157**	**$303,438**	**$4,281**
Subtotal Discretionary - Appropriation	$299,157	$299,157	$303,438	$4,281

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$6,828	$6,828	$6,735	($93)
22.0 Transportation of Things	$690	$690	$448	($242)
23.1 Rental Payments to GSA	$142,317	$142,317	$147,336	$5,019
23.2 Rental Payments to Others	$46,835	$46,835	$59,388	$12,553
23.3 Communications, Utilities, & Miscellaneous	$3,125	$3,125	$3,278	$153
24.0 Printing and Reproduction	$163	$163	$163	-
25.1 Advisory & Assistance Services	$25,899	$25,899	$11,632	($14,267)
25.2 Other Services from Non-Federal Sources	$10,711	$10,711	$17,104	$6,393
25.3 Other Purchases of goods and services	$28,526	$28,526	$30,281	$1,755
25.4 Operations & Maintenance of Facilities	$4,933	$4,933	$4,087	($846)
25.6 Medical Care	$26	$26	$26	-
25.7 Operation & Maintenance of Equipment	$5,776	$5,776	$5,773	($3)
26.0 Supplies & Materials	$1,930	$1,930	$1,841	($89)
31.0 Equipment	$11,348	$11,348	$8,206	($3,142)
32.0 Land and Structures	$10,000	$10,000	$7,090	($2,910)
42.0 Insurance Claims and Indemnities	$50	$50	$50	-
Total - Non Pay Budget Object Class	**$299,157**	**$299,157**	**$303,438**	**$4,281**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Real Estate	$248,113	$248,113	$243,879	($4,234)
Commuter Benefits & Vehicle Fleet Management	$35,933	$35,933	$44,702	$8,769
Performance Management Information System (PMIS)	$3,328	$3,328	$3,321	($7)
Other Costs	$11,783	$11,783	$11,536	($247)
Total - Non-Pay Cost Drivers	**$299,157**	**$299,157**	**$303,438**	**$4,281**

Explanation of Non Pay Cost Drivers

Real Estate: This Cost driver funds rent/utilities, as well as TSA's real property infrastructure investments and the full complement of contracted Real Estate services to operate and maintain safe, efficient, and economical facilities for TSA's workforce at airports and in other field locations nationwide. The FY 2025 Budget reflects decreases in Transit Benefits and Contracts, Annualization of Collective Bargaining, MSP, and Associated Costs, a Non-Recur for Real Estate Operating Costs, as well as increases for Program Element Realignment from Commuter Benefits, and Rent Operations and Maintenance of Facilities.

Commuter Benefits & Vehicle Fleet Management: This Cost Driver funds transit benefits for field employees, parking for Transportation Security Officers and field staff at participating airports, and vehicle fleet management services. The FY 2025 Budget reflects an increase due to Vehicle Fleet, Annualization of Collective Bargaining, MSP, and Associated Costs, Program Realignment for TSO Parking BOC 25.3 from BOC 12.1 and a decrease due to Program Element Realignment to Real Estate.

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 screening data, such as Congressionally mandated daily wait time data by airport and checkpoint. The FY 2025 Budget includes a decrease for a realignment from PMIS to Staffing and Ops Program Element.

Other Costs: This Cost Driver funds the travel, training, and supplies for TSA's Federal Security Directors and their staff. This also includes non-pay for TSA's Transportation Security Specialist – Explosives, as well as other airport management support. Changes in FY 2025 reflect increases due to Combating Crimes of Exploitation Issue Team – Prevention, Passenger Volume, and reflects decreases to Travel, and a decrease due to Annualization of Collective Bargaining, MSP, and Associated Costs.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Canines	910	793	$170,696	910	793	$170,696	882	765	$162,565	(28)	(28)	($8,131)
Total	**910**	**793**	**$170,696**	**910**	**793**	**$170,696**	**882**	**765**	**$162,565**	**(28)**	**(28)**	**($8,131)**
Subtotal Discretionary - Appropriation	910	793	$170,696	910	793	$170,696	882	765	$162,565	(28)	(28)	($8,131)

PPA Level II Description

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

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

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**910**	**793**	**$103,506**	**$67,190**	**$170,696**
FY 2024 Annualized CR	**910**	**793**	**$103,506**	**$67,190**	**$170,696**
FY 2025 Base Budget	**910**	**793**	**$103,506**	**$67,190**	**$170,696**
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	-	$16,616	-	$16,616
Non-Recur of FY 2023 Enacted Program Changes	-	-	$4,800	-	$4,800
Total Annualizations and Non-Recurs	**-**	**-**	**$21,416**	**-**	**$21,416**
2025 Civilian Pay Raise	-	-	$1,900	-	$1,900
2024 Civilian Pay Raise	-	-	$5,440	-	$5,440
2023 Civilian Pay Raise Annualization	-	-	$1,204	-	$1,204
Annualization of TSA Pay Plan Adjustment	-	-	$1,487	-	$1,487
Total Pricing Changes	**-**	**-**	**$10,031**	**-**	**$10,031**
Total Adjustments-to-Base	**-**	**-**	**$31,447**	**-**	**$31,447**
FY 2025 Current Services	**910**	**793**	**$134,953**	**$67,190**	**$202,143**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Canine Capability Management Team	2	2	$305	($610)	($305)
Contract Reductions	-	-	-	($489)	($489)
Eliminate Canine Reimbursement	-	-	-	($34,088)	($34,088)
FY 2025 Funded Vacancies	(30)	(30)	($4,396)	-	($4,396)
Travel Reductions	-	-	-	($300)	($300)
Total Program Changes	**(28)**	**(28)**	**($4,091)**	**($35,487)**	**($39,578)**
FY 2025 Request	**882**	**765**	**$130,862**	**$31,703**	**$162,565**
FY 2024 TO FY 2025 Change	**(28)**	**(28)**	**$27,356**	**($35,487)**	**($8,131)**

Canines – PPA Level II
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Canines	910	793	$103,506	$130.06	910	793	$103,506	$130.06	882	765	$130,862	$170.55	(28)	(28)	$27,356	$40.49
Total	**910**	**793**	**$103,506**	**$130.06**	**910**	**793**	**$103,506**	**$130.06**	**882**	**765**	**$130,862**	**$170.55**	**(28)**	**(28)**	**$27,356**	**$40.49**
Subtotal Discretionary - Appropriation	910	793	$103,506	$130.06	910	793	$103,506	$130.06	882	765	$130,862	$170.55	(28)	(28)	$27,356	$40.49

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

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$72,326	$72,326	$93,275	$20,949
11.3 Other than Full-time Permanent	$84	$84	$89	$5
11.5 Other Personnel Compensation	$947	$947	$1,174	$227
11.8 Special Personal Services Payments	$294	$294	$314	$20
12.1 Civilian Personnel Benefits	$29,777	$29,777	$35,932	$6,155
13.0 Benefits for Former Personnel	$78	$78	$78	-
Total - Personnel Compensation and Benefits	**$103,506**	**$103,506**	**$130,862**	**$27,356**
Positions and FTE				
Positions - Civilian	910	910	882	(28)
FTE - Civilian	793	793	765	(28)

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Canine Handlers and Support	787	$97,377	$123.73	787	$97,377	$123.73	759	$106,552	$140.38	(28)	$9,175	$16.65
Third Party Canine Program	6	$753	$125.50	6	$753	$125.50	6	$811	$135.17	-	$58	$9.67
TSA Pay Plan Adjustment	-	$5,004	-	-	$5,004	-	-	$23,107	-	-	$18,103	-
Other PC&B Costs	-	$372	-	-	$372	-	-	$392	-	-	$20	-
Total - Pay Cost Drivers	**793**	**$103,506**	**$130.06**	**793**	**$103,506**	**$130.06**	**765**	**$130,862**	**$170.55**	**(28)**	**$27,356**	**$40.49**

Explanation of Pay Cost Drivers

Canine Handlers and Support: This Cost Driver funds the salaries and benefits of TSA's Canine Handlers and support personnel to manage TSA's canine program. The FY 2025 Budget includes increases in Annualization of Prior Year Pay Raise, and Civilian Pay Raise. The FY 2025 Budget also includes decreases to funding for Unfilled Positions.

Third Party Canine Program: This Cost Driver funds the salaries and benefits of personnel who manage TSA's Third Parties Canine Program, which use third party vendors to 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 2025 Budget includes increases due to the Annualization of Prior Year Pay Raise and Civilian Pay Raise.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 Budget reflects increases for the Annualization of TSA Pay Plan Adjustment.

Other – PC&B Costs: This Cost Driver supports funding for Special Personal Services Payments and Benefits for Former Personnel. The FY 2025 Budget reflects increases for the Annualization of Prior Year Pay Raise and Civilian Pay Raise.

Canines – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Canines	$67,190	$67,190	$31,703	($35,487)
Total	**$67,190**	**$67,190**	**$31,703**	**($35,487)**
Subtotal Discretionary - Appropriation	$67,190	$67,190	$31,703	($35,487)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$3,507	$3,507	$3,207	($300)
22.0 Transportation of Things	$59	$59	$59	-
23.1 Rental Payments to GSA	$154	$154	$154	-
23.2 Rental Payments to Others	$51	$51	$51	-
23.3 Communications, Utilities, & Miscellaneous	$395	$395	$395	-
24.0 Printing and Reproduction	$18	$18	$18	-
25.1 Advisory & Assistance Services	$6,388	$6,388	$5,289	($1,099)
25.2 Other Services from Non-Federal Sources	$3,905	$3,905	$3,905	-
25.3 Other Purchases of goods and services	$18,144	$18,144	$14,418	($3,726)
25.4 Operations & Maintenance of Facilities	$1	$1	$1	-
25.6 Medical Care	$13	$13	$13	-
25.7 Operation & Maintenance of Equipment	$113	$113	$101	($12)
25.8 Subsistence and Support of Persons	$2,674	$2,674	-	($2,674)
26.0 Supplies & Materials	$3,382	$3,382	$3,382	-
31.0 Equipment	$710	$710	$710	-
41.0 Grants, Subsidies, and Contributions	$27,645	$27,645	-	($27,645)
42.0 Insurance Claims and Indemnities	$31	$31	-	($31)
Total - Non Pay Budget Object Class	**$67,190**	**$67,190**	**$31,703**	**($35,487)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
National Explosives Detection Canine Team Program (NEDCTP)	$66,355	$66,355	$30,868	($35,487)
Third Party Canine Program	$835	$835	$835	-
Total - Non-Pay Cost Drivers	**$67,190**	**$67,190**	**$31,703**	**($35,487)**

Explanation of Non Pay Cost Drivers

National Explosives Detection Canine Team Program (NEDCTP): This cost driver funds the travel, training, IT, and contract support required to support the NEDCTP, which provide portable explosive detection capabilities to deter and detect the introduction of explosive devices into the transportation system using canine teams. Changes to this Cost Driver for the FY 2025 Budget include decreases in Canine Reimbursement, Canine Capability Management Team, and Contract and Travel Adjustments.

Third Party Canine Program: This Cost Driver funds the travel as well as training and contracts necessary to oversee the Third Party Canine Program, who are third party vendors that 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 2025 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 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Screening Technology Maintenance	177	154	$538,405	177	154	$538,405	224	205	$544,763	47	51	$6,358
Total	**177**	**154**	**$538,405**	**177**	**154**	**$538,405**	**224**	**205**	**$544,763**	**47**	**51**	**$6,358**
Subtotal Discretionary - Appropriation	177	154	$538,405	177	154	$538,405	224	205	$544,763	47	51	$6,358

PPA Level II Description

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

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**177**	**154**	**$30,323**	**$508,082**	**$538,405**
FY 2024 Annualized CR	**177**	**154**	**$30,323**	**$508,082**	**$538,405**
FY 2025 Base Budget	**177**	**154**	**$30,323**	**$508,082**	**$538,405**
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	4	$2,174	-	$2,174
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	($3,100)	($3,100)
Total Annualizations and Non-Recurs	**-**	**4**	**$2,174**	**($3,100)**	**($926)**
2025 Civilian Pay Raise	-	-	$516	-	$516
2024 Civilian Pay Raise	-	-	$1,595	-	$1,595
2023 Civilian Pay Raise Annualization	-	-	$325	-	$325
Annualization of TSA Pay Plan Adjustment	-	-	$211	-	$211
Rent O&M of Facilities	-	-	-	$2,100	$2,100
Total Pricing Changes	**-**	**-**	**$2,647**	**$2,100**	**$4,747**
Total Adjustments-to-Base	**-**	**4**	**$4,821**	**($1,000)**	**$3,821**
FY 2025 Current Services	**177**	**158**	**$35,144**	**$507,082**	**$542,226**
Realignment for Mission Resources	(1)	(1)	($225)	($6)	($231)
Realignment for SCPA	-	-	($81)	-	($81)
Realignment for Transportation Security Equipment Resources	1	1	$237	$10	$247
Total Transfers	**-**	**-**	**($69)**	**$4**	**($65)**
Contract Conversion	27	27	$4,197	($5,605)	($1,408)
Contract Reductions	-	-	-	($3,565)	($3,565)
On-Person Screening Algorithm Development	-	-	-	($18,700)	($18,700)
Transportation Security Equipment Sustainment	-	-	-	$39,000	$39,000
Travel Reductions	-	-	-	($169)	($169)
TSE Contract Reductions	-	-	-	($17,000)	($17,000)
TSE Program Personnel	20	20	$4,444	-	$4,444

Total Program Changes	47	47	$8,641	($6,039)	$2,602
FY 2025 Request	224	205	$43,716	$501,047	$544,763
FY 2024 TO FY 2025 Change	47	51	$13,393	($7,035)	$6,358

Screening Technology Maintenance – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Technology Maintenance	177	154	$30,323	$196.90	177	154	$30,323	$196.90	224	205	$43,716	$213.25	47	51	$13,393	$16.35
Total	**177**	**154**	**$30,323**	**$196.90**	**177**	**154**	**$30,323**	**$196.90**	**224**	**205**	**$43,716**	**$213.25**	**47**	**51**	**$13,393**	**$16.35**
Subtotal Discretionary - Appropriation	177	154	$30,323	$196.90	177	154	$30,323	$196.90	224	205	$43,716	$213.25	47	51	$13,393	$16.35

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$20,980	$20,980	$29,922	$8,942
11.3 Other than Full-time Permanent	$14	$14	$22	$8
11.5 Other Personnel Compensation	$574	$574	$745	$171
12.1 Civilian Personnel Benefits	$8,755	$8,755	$13,027	$4,272
Total - Personnel Compensation and Benefits	**$30,323**	**$30,323**	**$43,716**	**$13,393**
Positions and FTE				
Positions - Civilian	177	177	224	47
FTE - Civilian	154	154	205	51

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Accessible Property	44	$8,067	$183.34	44	$8,067	$183.34	65	$12,339	$189.83	21	$4,272	$6.49
Checked Baggage	52	$10,428	$200.54	52	$10,428	$200.54	60	$13,044	$217.40	8	$2,616	$16.86
On-Person Screening	5	$943	$188.60	5	$943	$188.60	19	$2,998	$157.79	14	$2,055	($30.81)
Alarm Resolution	7	$1,323	$189.00	7	$1,323	$189.00	17	$3,194	$187.88	10	$1,871	($1.12)
Identity Management	21	$3,945	$187.86	21	$3,945	$187.86	9	$1,716	$190.67	(12)	($2,229)	$2.81
Cybersecurity	-	-	-	-	-	-	1	$187	$187.00	1	$187	$187.00
TSA Pay Plan Adjustment	-	$426	-	-	$426	-	-	$2,072	-	-	$1,646	-
Other Personnel Costs	25	$5,191	$207.64	25	$5,191	$207.64	34	$8,166	$240.18	9	$2,975	$32.54
Total - Pay Cost Drivers	**154**	**$30,323**	**$196.90**	**154**	**$30,323**	**$196.90**	**205**	**$43,716**	**$213.25**	**51**	**$13,393**	**$16.35**

Explanation of Pay Cost Drivers

Accessible Property: This Cost Driver funds the salaries and benefits of personnel who identify, develop, test, procure, deploy, install, sustain, and recapitalize systems for accessible property screening at the passenger screening checkpoint to counter rapidly evolving threats in the transportation sector. The FY 2025 Budget reflects increases due to Annualization of Prior Year Pay Raise, Annualization of TSE Program Personnel, Civilian Pay Raise, Contract Conversion, as well as a decrease in Program Element and Object Class Code (OCC) Realignment due to reductions to Accessible Property.

Checked Baggage: This Cost Driver funds the salaries and benefits of personnel that work to identify, develop, test, procure, deploy, install, sustain, and recapitalize Transportation Security Equipment (TSE) across all Federalized airports to ensure 100 percent screening of checked baggage. The FY 2025 Budget reflects increases due to Annualization of Prior Year Pay Raise, Civilian Pay Raise, Annualization of TSE Program Personnel, and Contract Conversion.

On-Person Screening: This Cost Driver funds the salaries and benefits of personnel that work to identify, develop, test, procure, deploy, install, sustain, and recapitalize systems for On-Person Screening to ensure security screening checkpoints are both effective and efficient. The FY 2025 Budget reflects increases due to Annualization of Prior Year Pay Raise, Civilian Pay Raise, Annualization of TSE Program Personnel, and Contract Conversion.

Alarm Resolution: This Cost Driver funds the salaries and benefits for personnel who identify, develop, test, procure, deploy, install, sustain, and recapitalize technology to accurately resolve explosive and Chemical, Biological, Radiological, Nuclear (CBRN) alarms generated in primary screening. The FY 2025 Budget reflects increases due to Annualization of Prior Year Pay Raise, increase in FTE due to TSE Program Personnel, and Civilian Pay Raise.

Identity Management: This Cost Driver funds the salaries and benefits of personnel who work to identify, develop, test, procure, deploy, install, sustain, and recapitalize Credential Authentication Technologies at the checkpoint to strengthen vetting outcomes and identity verification. The FY 2025 Budget reflects decreases due in Identity Management program funding request.

Cybersecurity: Funding within this cost driver supports additional staffing to address cybersecurity priority areas based on regulatory and non-regulatory program requirements. The FY 2025 Budget establishes a baseline for this cost driver.

TSA Pay Plan Adjustment: Funding within this cost driver provides comparability and equity pay for TSA employees to other Federal Government counterparts. The FY 2025 Budget reflects an increase in the Annualization of TSA Pay Plan Adjustment.

Other Personnel Costs: This Cost Driver funds the salaries and benefits of personnel that support the strategic and business operations of TSA's technology programs. The FY 2025 Budget reflects increases due to Annualization of Prior Year Pay Raise, Annualization of TSE Program Personnel, Civilian Pay Raise, Contract Conversion, and Accessible Property.

Screening Technology Maintenance – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Screening Technology Maintenance	$508,082	$508,082	$501,047	($7,035)
Total	**$508,082**	**$508,082**	**$501,047**	**($7,035)**
Subtotal Discretionary - Appropriation	$508,082	$508,082	$501,047	($7,035)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$895	$895	$845	($50)
23.2 Rental Payments to Others	$1,322	$1,322	$102	($1,220)
23.3 Communications, Utilities, & Miscellaneous	$13,195	$13,195	$12,960	($235)
25.1 Advisory & Assistance Services	$75,753	$75,753	$49,397	($26,356)
25.2 Other Services from Non-Federal Sources	$811	$811	$480	($331)
25.3 Other Purchases of goods and services	$1,151	$1,151	$1,151	-
25.4 Operations & Maintenance of Facilities	$3,728	$3,728	$2,868	($860)
25.7 Operation & Maintenance of Equipment	$408,963	$408,963	$430,939	$21,976
26.0 Supplies & Materials	$116	$116	$157	$41
31.0 Equipment	$2,148	$2,148	$2,148	-
Total - Non Pay Budget Object Class	**$508,082**	**$508,082**	**$501,047**	**($7,035)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
ILS Maintenance	$385,500	$385,500	$424,666	$39,166
Accessible Property	$53,916	$53,916	$39,907	($14,009)
On-Person Screening	$6,131	$6,131	$5,383	($748)
Identity Management	$10,999	$10,999	-	($10,999)
Checked Baggage	$6,431	$6,431	-	($6,431)
Alarm Resolution	$5,000	$5,000	-	($5,000)
Other Costs	$40,105	$40,105	$31,091	($9,014)
Total - Non-Pay Cost Drivers	**$508,082**	**$508,082**	**$501,047**	**($7,035)**

Explanation of Non Pay Cost Drivers

ILS Maintenance: This Cost Driver funds the maintenance of Transportation Security Equipment (TSE) located at over 440 airports to ensure the 98 percent operational availability required in order to provide adequate screening capacity to the airports. The FY 2025 Budget reflects increases in Transportation Security Equipment Sustainment costs.

Accessible Property: This Cost Driver funds the travel, training, supplies, and contract support to identify, develop, test, procure, deploy, install, sustain, and recapitalize systems for accessible property screening at the passenger screening checkpoint to counter rapidly evolving threats in the transportation sector. The FY 2025 Budget reflects a decrease due to the Contract Conversion and reductions to Advanced Technology and Accessible Property.

On-Person Screening: This Cost Driver funds the travel, training, supplies and contract support to identify, develop, test, procure, deploy, install, sustain, and recapitalize systems for On-Person Screening to ensure security screening checkpoints are both effective and efficient. The FY 2025 Budget reflects a decrease due to the Contract Conversion.

Identity Management: This Cost Driver funds the travel, training, supplies, and contract support to identify, develop, test, procure, deploy, install, sustain, and recapitalize Credential Authentication Technology at the checkpoint to strengthen vetting outcomes and identity verification. The FY 2025 Budget reflects no funding.

Checked Baggage: This Cost Driver supports funds the major acquisitions that support activities related to TSA's baggage screening functions to recapitalization efforts for Transportation Security Equipment (TSE). The FY 2025 Budget reflects no funding.

Alarm Resolution: This Cost Driver supports the alternative secondary alarm resolution equipment that works effectively with enhanced detection of the checkpoint systems. The FY 2025 Budget reflects no funding.

Other Costs: This Cost Driver funds the operations and maintenance of TSA's Systems Integration Facility (TSIF), Counter Unmanned Aerial Systems test beds, REALID digital identity infrastructure, the Security Technology Integration Program, and other business operations associated with the Screening Technology Maintenance PPA. The FY 2025 Budget reflects an increase due to Rent O&M of Facilities as well as decreases due to Contract Conversions, reductions to Staff Operations and Support, Real ID, and STIP.

Checkpoint TSE Operating Quantities and Planned Procurement Chart
The table below shows prior year operating quantities and planned procurements for FY 2023 through FY 2025. 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 2023 Procurements[2]	FY 2024 Planned Procurements	FY 2025 Planned Procurements
Advanced Imaging Technology (AIT)[3]	1065	-	-	-
Advanced Imaging Technology (AIT) – Upgrade Kits	-	65	-	-
Advanced Technology X-ray (AT)	1,911	-	-	-
Automated Screening Lane (ASL)[4]	231	-	-	-
Boarding Pass Scanner (BPS)	2,363	-	-	-
Bottle Liquids Scanner (BLS)	1,633	-	-	-
Chemical Analysis Device (CAD)	255	-	-	-
Computed Tomography (CT) – Checkpoint Property Screening System (CPSS)[5]	777	106	98	83
Credential Authentication Technology (CAT)	2,054	-	-	-
Credential Authentication Technology -2 (CAT- 2)	-	-	192	133
Credential Authentication Technology – Upgrade Kits[6]	237	1,450	367	-
Enhanced Metal Detectors (EMD)[7]	1,480	-	-	-
Explosives Trace Detection (ETD) –Checkpoint	3,459	-	-	-
ETD – Checked Baggage	2,468	-	-	-

[1] Unless noted otherwise, the Prior Years column accounts for all operational units through the end of FY 2022 (Source: FY24 CJ and TSA Deployed Locations Report [DLR] TSE deployment data). It also includes units procured in FY 2022 that are scheduled to be deployed before the end of FY 2023. The TSE is located at airports, training facilities, the safety stock warehouse, and test facilities. Also included are operational systems that were donated/accepted by TSA. Finally, Prior Years column omits any units that have been decommissioned and/or are no longer operational.

[2] All procurements are purchased with O&S funding or PC&I funding. The FY 2023 column includes completed procurements.

[3] AIT total includes 8 airport-donated/accepted Rhode & Schwarz systems operational at the end of FY 2022. An additional 10 donated systems were operational by the end of FY 2023 but are not included in the Prior Year column because they are still under warranty.

[4] TSA does not purchase ASLs. Prior year quantities reflect industry-donated units which TSA will maintain following initial warranty expiration.

[5] CT unit costs for Checkpoint are above the $250,000 per end-unit threshold, and are procured with PC&I funding. Prior Years includes 300 Advanced Technology/Computed Tomography (AT/CT) systems that were 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. CPSS procurements are a combination of Base, Mid-size and Full-size configurations. CPSS planned procurement quantities are subject to change based on the final negotiated pricing in the awarded contracts and the exact combination of above configurations.

[6] In FY21, TSA purchased (with PC&I) 122 upgrade kits to upgrade a portion of CAT-1s. These demonstration (1-to-1 matching) kits became operational after the demonstration. In FY 2022, TSA purchased another 115 demonstration upgrade kits (1-n matching and mobile driver's licenses). These kits are not included in the prior year column and are anticipated to be operational in FY25. The kits must pass FOT&E and receive approval to operate. Due to delays in system development, TSA procured 730 of the upgrade kits in FY 2023 with FY 2022 PC&I funding.

[7] EMD quantities are based on projected operational requirements/mission needs; to be purchased within base.

Secure Flight – PPA Level II

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Secure Flight	307	286	$133,360	307	286	$133,360	342	304	$146,397	35	18	$13,037
Total	**307**	**286**	**$133,360**	**307**	**286**	**$133,360**	**342**	**304**	**$146,397**	**35**	**18**	**$13,037**
Subtotal Discretionary - Appropriation	307	286	$133,360	307	286	$133,360	342	304	$146,397	35	18	$13,037

PPA Level II Description

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

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**307**	**286**	**$44,868**	**$88,492**	**$133,360**
FY 2024 Annualized CR	**307**	**286**	**$44,868**	**$88,492**	**$133,360**
FY 2025 Base Budget	**307**	**286**	**$44,868**	**$88,492**	**$133,360**
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	-	$3,329	-	$3,329
Total Annualizations and Non-Recurs	-	-	**$3,329**	-	**$3,329**
2025 Civilian Pay Raise	-	-	$766	-	$766
2024 Civilian Pay Raise	-	-	$2,357	-	$2,357
2023 Civilian Pay Raise Annualization	-	-	$482	-	$482
Annualization of TSA Pay Plan Adjustment	-	-	$506	-	$506
Rent O&M of Facilities	-	-	-	$3,402	$3,402
Total Pricing Changes	-	-	**$4,111**	**$3,402**	**$7,513**
Total Adjustments-to-Base	-	-	**$7,440**	**$3,402**	**$10,842**
FY 2025 Current Services	**307**	**286**	**$52,308**	**$91,894**	**$144,202**
Total Transfers	-	-	-	-	-
Contract Reductions	-	-	-	($800)	($800)
Passenger Volume	35	18	$3,005	$100	$3,105
Travel Reductions	-	-	-	($110)	($110)
Total Program Changes	**35**	**18**	**$3,005**	**($810)**	**$2,195**
FY 2025 Request	**342**	**304**	**$55,313**	**$91,084**	**$146,397**
FY 2024 TO FY 2025 Change	**35**	**18**	**$10,445**	**$2,592**	**$13,037**

Secure Flight – PPA Level II
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Secure Flight	307	286	$44,868	$156.88	307	286	$44,868	$156.88	342	304	$55,313	$181.95	35	18	$10,445	$25.07
Total	**307**	**286**	**$44,868**	**$156.88**	**307**	**286**	**$44,868**	**$156.88**	**342**	**304**	**$55,313**	**$181.95**	**35**	**18**	**$10,445**	**$25.07**
Subtotal Discretionary - Appropriation	307	286	$44,868	$156.88	307	286	$44,868	$156.88	342	304	$55,313	$181.95	35	18	$10,445	$25.07

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$31,744	$31,744	$39,391	$7,647
11.3 Other than Full-time Permanent	$103	$103	$111	$8
11.5 Other Personnel Compensation	$998	$998	$1,144	$146
12.1 Civilian Personnel Benefits	$12,023	$12,023	$14,667	$2,644
Total - Personnel Compensation and Benefits	**$44,868**	**$44,868**	**$55,313**	**$10,445**
Positions and FTE				
Positions - Civilian	307	307	342	35
FTE - Civilian	286	286	304	18

Pay Cost Drivers
(Dollars in Thousands)

	FTE	FY 2023 Enacted Amount	Rate	FTE	FY 2024 Annualized CR Amount	Rate	FTE	FY 2025 President's Budget Amount	Rate	FTE	FY 2024 to FY 2025 Total Changes Amount	Rate
Secure Flight	275	$42,454	$154.38	275	$42,454	$154.38	293	$48,953	$167.08	18	$6,499	$12.70
DHS Traveler Redress Inquiry Program (TRIP)	11	$1,422	$129.27	11	$1,422	$129.27	11	$1,533	$139.36	-	$111	$10.09
TSA Pay Plan Adjustment	-	$992	-	-	$992	-	-	$4,827	-	-	$3,835	-
Total - Pay Cost Drivers	**286**	**$44,868**	**$156.88**	**286**	**$44,868**	**$156.88**	**304**	**$55,313**	**$181.95**	**18**	**$10,445**	**$25.07**

Explanation of Pay Cost Drivers

Secure Flight: This Cost Driver provides the salaries and benefits for the personnel who support the Secure Flight Program operations and IT system, to include vetting and encounter analysts, IT professionals, and business operations management. Changes to this Cost Driver in the FY 2025 Budget reflect increases for the Annualization of Prior Year Pay Raise, Civilian Pay Raise, and Passenger Volume.

DHS Traveler Redress Inquiry Program (TRIP): This Cost Driver funds the salaries and benefits of the personnel who support the DHS TRIP, which serves as the single point of contact for travelers who seek redress and resolution regarding difficulties experienced during the travel screening process. Changes to this Cost Driver in the FY 2025 Budget reflect increases due to Annualization of Prior Year Pay Raise and Civilian Pay Raise.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment.

Secure Flight – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Secure Flight	$88,492	$88,492	$91,084	$2,592
Total	**$88,492**	**$88,492**	**$91,084**	**$2,592**
Subtotal Discretionary - Appropriation	$88,492	$88,492	$91,084	$2,592

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$59	$59	$19	($40)
22.0 Transportation of Things	$2	$2	$2	-
23.2 Rental Payments to Others	$4,001	$4,001	$6,874	$2,873
23.3 Communications, Utilities, & Miscellaneous	$349	$349	$349	-
25.1 Advisory & Assistance Services	$23,387	$23,387	$22,587	($800)
25.2 Other Services from Non-Federal Sources	$252	$252	$252	-
25.3 Other Purchases of goods and services	$12,840	$12,840	$12,840	-
25.4 Operations & Maintenance of Facilities	$848	$848	$1,377	$529
25.7 Operation & Maintenance of Equipment	$12,007	$12,007	$12,007	-
26.0 Supplies & Materials	$139	$139	$169	$30
31.0 Equipment	$34,608	$34,608	$34,608	-
Total - Non Pay Budget Object Class	**$88,492**	**$88,492**	**$91,084**	**$2,592**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Secure Flight Program	$87,492	$87,492	$90,084	$2,592
DHS TRIP	$1,000	$1,000	$1,000	-
Total - Non-Pay Cost Drivers	**$88,492**	**$88,492**	**$91,084**	**$2,592**

Explanation of Non Pay Cost Drivers

Secure Flight Program: This Cost Driver funds the operations and maintenance of TSA's mission critical Secure Flight IT vetting system and all program operating costs, to include strategic, IT, and business operations. Changes to this Cost Driver in the FY 2025 Budget reflect increases for Passenger Volume and Rent O&M of Facilities as well as a decrease due to Contract and Travel Reductions.

DHS TRIP: This Cost Driver funds the operations and maintenance costs for the DHS TRIP IT system, which is a centralized processing system for travelers who seek resolution regarding screening difficulties encountered during travel. There is no change to this Cost Driver in the FY 2025 Budget.

Other Operations and Enforcement – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Inflight Security	38	35	$756,159	38	35	$756,159	38	35	$865,142	-	-	$108,983
Aviation Regulation	1,097	1,059	$259,862	1,097	1,059	$259,862	1,101	1,061	$255,272	4	2	($4,590)
Air Cargo	640	618	$120,423	640	618	$120,423	634	625	$140,484	(6)	7	$20,061
Intelligence and TSOC	418	366	$87,806	418	366	$87,806	444	382	$101,907	26	16	$14,101
Surface Programs	732	669	$154,734	732	669	$154,734	431	394	$118,187	(301)	(275)	($36,547)
Vetting Programs	123	116	$42,219	123	116	$42,219	97	90	$37,560	(26)	(26)	($4,659)
Total	**3,048**	**2,863**	**$1,421,203**	**3,048**	**2,863**	**$1,421,203**	**2,745**	**2,587**	**$1,518,552**	**(303)**	**(276)**	**$97,349**
Subtotal Discretionary - Appropriation	3,048	2,863	$1,421,203	3,048	2,863	$1,421,203	2,745	2,587	$1,518,552	(303)	(276)	$97,349

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, Surface, 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 2023	FY 2024	FY 2025
Enacted/Request	**$1,421,203**	**$1,421,203**	**$1,518,552**
Carryover - Start of Year	$75,836	$94,608	-
Recoveries	$7,656	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($126,657)	-	-
Supplementals	-	-	-
Total Budget Authority	**$1,378,038**	**$1,515,811**	**$1,518,552**
Collections - Reimbursable Resources	$62,140	$62,140	$50,813
Collections - Other Sources	-	-	-
Total Budget Resources	**$1,440,178**	**$1,577,951**	**$1,569,365**
Obligations (Actual/Estimates/Projections)	$1,345,570	$1,577,951	$1,569,365
Personnel: Positions and FTE			
Enacted/Request Positions	3,048	3,048	2,745
Enacted/Request FTE	2,863	2,863	2,587
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2,813	3,048	2,745
FTE (Actual/Estimates/Projections)	2,811	2,863	2,587

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	$726	-	-	$726	-	-	$726
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$61,327	-	-	$61,327	-	-	$50,000
Office of the Director of National Intelligence	-	-	$87	-	-	$87	-	-	$87
Total Collections	-	-	**$62,140**	-	-	**$62,140**	-	-	**$50,813**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**3,048**	**2,863**	**$1,122,238**	**$298,965**	**$1,421,203**
FY 2024 Annualized CR	**3,048**	**2,863**	**$1,122,238**	**$298,965**	**$1,421,203**
FY 2025 Base Budget	**3,048**	**2,863**	**$1,122,238**	**$298,965**	**$1,421,203**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Annualization of FY 2023 Enacted Program Changes	-	15	$145,732	$1,505	$147,237
Non-Recur of FY 2023 Enacted Program Changes	-	-	$3,250	($215)	$3,035
Total Annualizations and Non-Recurs	**-**	**15**	**$148,982**	**$1,290**	**$150,272**
2025 Civilian Pay Raise	-	-	$20,094	-	$20,094
2024 Civilian Pay Raise	-	-	$59,007	-	$59,007
2023 Civilian Pay Raise Annualization	-	-	$12,684	-	$12,684
FERS Adjustment	-	-	$684	-	$684
Annualization of TSA Pay Plan Adjustment	-	-	$9,724	-	$9,724
Capital Security Cost Sharing (CSCS) Investment	-	-	-	$340	$340
Rent O&M of Facilities	-	-	-	$392	$392
Total Pricing Changes	**-**	**-**	**$102,193**	**$732**	**$102,925**
Total Adjustments-to-Base	**-**	**15**	**$251,175**	**$2,022**	**$253,197**
FY 2025 Current Services	**3,048**	**2,878**	**$1,373,413**	**$300,987**	**$1,674,400**
Realign Assessments Program	-	-	($150)	$150	-
Realignment for EEO	-	-	-	($907)	($907)
Realignment for SCPA	(4)	(4)	($822)	($464)	($1,286)
Realignment for Transportation Security Equipment Resources	(1)	(1)	($237)	($10)	($247)
Realignment for TSA Offices	-	18	-	-	-
Realignment of 1 Cyber Position from Intel TSOC to Mission Support	(1)	(1)	($191)	($3)	($194)
Total Transfers	**(6)**	**12**	**($1,400)**	**($1,234)**	**($2,634)**
Aviation Regulation PPA Adjustment	(18)	(14)	($1,564)	-	($1,564)
Body-Worn Cameras: Issue Team	-	-	$413	$1,253	$1,666
Contract Reductions	-	-	-	($7,082)	($7,082)
Cybersecurity	57	41	$7,967	$2,902	$10,869
Eliminate LEO Reimbursement Program	(12)	(12)	($2,628)	($44,554)	($47,182)
FAMS Reduction	-	-	($19,604)	-	($19,604)

FY 2025 Funded Vacancies	(11)	(11)	($1,593)	-	($1,593)
Insider Threat Program Improvements	-	-	-	$3,000	$3,000
Passenger Volume	14	7	$1,260	$40	$1,300
Real ID	-	-	-	($2,100)	($2,100)
TIM Reduction	(20)	(20)	($4,293)	($75)	($4,368)
Travel Reductions	-	-	-	($18,346)	($18,346)
VIPR Elimination	(307)	(294)	($62,798)	($5,412)	($68,210)
Total Program Changes	**(297)**	**(303)**	**($82,840)**	**($70,374)**	**($153,214)**
FY 2025 Request	**2,745**	**2,587**	**$1,289,173**	**$229,379**	**$1,518,552**
FY 2024 TO FY 2025 Change	**(303)**	**(276)**	**$166,935**	**($69,586)**	**$97,349**

Other Operations and Enforcement – PPA
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Inflight Security	38	35	$632,357	$18,049.60	38	35	$632,357	$18,049.60	38	35	$759,685	$21,686.14	-	-	$127,328	$3,636.54
Aviation Regulation	1,097	1,059	$180,298	$169.29	1,097	1,059	$180,298	$169.29	1,101	1,061	$216,470	$202.99	4	2	$36,172	$33.70
Air Cargo	640	618	$94,882	$153.52	640	618	$94,882	$153.52	634	625	$116,551	$186.47	(6)	7	$21,669	$32.95
Intelligence and TSOC	418	366	$69,089	$188.77	418	366	$69,089	$188.77	444	382	$83,591	$218.82	26	16	$14,502	$30.06
Surface Programs	732	669	$122,390	$182.94	732	669	$122,390	$182.94	431	394	$91,507	$232.25	(301)	(275)	($30,883)	$49.31
Vetting Programs	123	116	$23,222	$200.19	123	116	$23,222	$200.19	97	90	$21,369	$237.43	(26)	(26)	($1,853)	$37.24
Total	**3,048**	**2,863**	**$1,122,238**	**$391.40**	**3,048**	**2,863**	**$1,122,238**	**$391.40**	**2,745**	**2,587**	**$1,289,173**	**$497.64**	**(303)**	**(276)**	**$166,935**	**$106.24**
Subtotal Discretionary - Appropriation	3,048	2,863	$1,122,238	$391.40	3,048	2,863	$1,122,238	$391.40	2,745	2,587	$1,289,173	$497.64	(303)	(276)	$166,935	$106.24

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$604,452	$604,452	$712,094	$107,642
11.3 Other than Full-time Permanent	$12,789	$12,789	$13,809	$1,020
11.5 Other Personnel Compensation	$115,234	$115,234	$124,575	$9,341
11.8 Special Personal Services Payments	$1,544	$1,544	$1,666	$122
12.1 Civilian Personnel Benefits	$388,116	$388,116	$436,926	$48,810
13.0 Benefits for Former Personnel	$103	$103	$103	-
Total - Personnel Compensation and Benefits	**$1,122,238**	**$1,122,238**	**$1,289,173**	**$166,935**
Positions and FTE				
Positions - Civilian	3,048	3,048	2,745	(303)
FTE - Civilian	2,863	2,863	2,587	(276)

Other Operations and Enforcement – PPA
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Inflight Security	$123,802	$123,802	$105,457	($18,345)
Aviation Regulation	$79,564	$79,564	$38,802	($40,762)
Air Cargo	$25,541	$25,541	$23,933	($1,608)
Intelligence and TSOC	$18,717	$18,717	$18,316	($401)
Surface Programs	$32,344	$32,344	$26,680	($5,664)
Vetting Programs	$18,997	$18,997	$16,191	($2,806)
Total	**$298,965**	**$298,965**	**$229,379**	**($69,586)**
Subtotal Discretionary - Appropriation	$298,965	$298,965	$229,379	($69,586)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$85,685	$85,685	$72,091	($13,594)
22.0 Transportation of Things	$198	$198	$167	($31)
23.1 Rental Payments to GSA	$4,894	$4,894	$1,173	($3,721)
23.2 Rental Payments to Others	$11,362	$11,362	$11,260	($102)
23.3 Communications, Utilities, & Miscellaneous	$4,774	$4,774	$2,115	($2,659)
24.0 Printing and Reproduction	$69	$69	$60	($9)
25.1 Advisory & Assistance Services	$115,721	$115,721	$66,144	($49,577)
25.2 Other Services from Non-Federal Sources	$23,116	$23,116	$17,973	($5,143)
25.3 Other Purchases of goods and services	$21,559	$21,559	$24,404	$2,845
25.4 Operations & Maintenance of Facilities	$1,024	$1,024	$930	($94)
25.6 Medical Care	$529	$529	$526	($3)
25.7 Operation & Maintenance of Equipment	$4,219	$4,219	$4,001	($218)

25.8 Subsistence and Support of Persons	$3,900	$3,900	$3,900	-
26.0 Supplies & Materials	$6,764	$6,764	$5,884	($880)
31.0 Equipment	$15,115	$15,115	$18,717	$3,602
42.0 Insurance Claims and Indemnities	$36	$36	$34	($2)
Total - Non Pay Budget Object Class	**$298,965**	**$298,965**	**$229,379**	**($69,586)**

Inflight Security – PPA Level II

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Air Marshals	-	-	$735,408	-	-	$735,408	-	-	$842,945	-	-	$107,537
Federal Flight Deck Officer and Crew Training	38	35	$20,751	38	35	$20,751	38	35	$22,197	-	-	$1,446
Total	**38**	**35**	**$756,159**	**38**	**35**	**$756,159**	**38**	**35**	**$865,142**	**-**	**-**	**$108,983**
Subtotal Discretionary - Appropriation	38	35	$756,159	38	35	$756,159	38	35	$865,142	-	-	$108,983

PPA Level II Description

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

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

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**38**	**35**	**$632,357**	**$123,802**	**$756,159**
FY 2024 Annualized CR	**38**	**35**	**$632,357**	**$123,802**	**$756,159**
FY 2025 Base Budget	**38**	**35**	**$632,357**	**$123,802**	**$756,159**
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	-	$88,814	-	$88,814
Total Annualizations and Non-Recurs	-	-	**$88,814**	-	**$88,814**
2025 Civilian Pay Raise	-	-	$11,426	-	$11,426
2024 Civilian Pay Raise	-	-	$33,265	-	$33,265
2023 Civilian Pay Raise Annualization	-	-	$7,387	-	$7,387
FERS Adjustment	-	-	$604	-	$604
Annualization of TSA Pay Plan Adjustment	-	-	$5,023	-	$5,023
Total Pricing Changes	-	-	**$57,705**	-	**$57,705**
Total Adjustments-to-Base	-	-	**$146,519**	-	**$146,519**
FY 2025 Current Services	**38**	**35**	**$778,876**	**$123,802**	**$902,678**
Total Transfers	-	-	-	-	-
Body-Worn Cameras: Issue Team	-	-	$413	$718	$1,131
Contract Reductions	-	-	-	($2,000)	($2,000)
FAMS Reduction	-	-	($19,604)	-	($19,604)
Travel Reductions	-	-	-	($17,063)	($17,063)
Total Program Changes	-	-	**($19,191)**	**($18,345)**	**($37,536)**
FY 2025 Request	**38**	**35**	**$759,685**	**$105,457**	**$865,142**
FY 2024 TO FY 2025 Change	-	-	**$127,328**	**($18,345)**	**$108,983**

Inflight Security – PPA Level II
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Air Marshals	-	-	$625,770	-	-	-	$625,770	-	-	-	$751,652	-	-	-	$125,882	-
Federal Flight Deck Officer and Crew Training	38	35	$6,587	$188.20	38	35	$6,587	$188.20	38	35	$8,033	$229.51	-	-	$1,446	$41.31
Total	**38**	**35**	**$632,357**	**$18,049.60**	**38**	**35**	**$632,357**	**$18,049.60**	**38**	**35**	**$759,685**	**$21,686.14**	**-**	**-**	**$127,328**	**$3,636.54**
Subtotal Discretionary - Appropriation	38	35	$632,357	$18,049.60	38	35	$632,357	$18,049.60	38	35	$759,685	$21,686.14	-	-	$127,328	$3,636.54

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$305,427	$305,427	$381,211	$75,784
11.3 Other than Full-time Permanent	$12,486	$12,486	$13,483	$997
11.5 Other Personnel Compensation	$104,144	$104,144	$112,474	$8,330
11.8 Special Personal Services Payments	$621	$621	$670	$49
12.1 Civilian Personnel Benefits	$209,679	$209,679	$251,847	$42,168
Total - Personnel Compensation and Benefits	**$632,357**	**$632,357**	**$759,685**	**$127,328**
Positions and FTE				
Positions - Civilian	38	38	38	-
FTE - Civilian	35	35	35	-

Inflight Security – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Federal Air Marshals	$109,638	$109,638	$91,293	($18,345)
Federal Flight Deck Officer and Crew Training	$14,164	$14,164	$14,164	-
Total	**$123,802**	**$123,802**	**$105,457**	**($18,345)**
Subtotal Discretionary - Appropriation	$123,802	$123,802	$105,457	($18,345)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$81,029	$81,029	$67,018	($14,011)
22.0 Transportation of Things	$88	$88	$88	-
23.1 Rental Payments to GSA	$541	$541	$541	-
23.2 Rental Payments to Others	$7,240	$7,240	$7,240	-
23.3 Communications, Utilities, & Miscellaneous	$3,806	$3,806	$1,306	($2,500)
24.0 Printing and Reproduction	$3	$3	$3	-
25.1 Advisory & Assistance Services	$14,301	$14,301	$15,276	$975
25.2 Other Services from Non-Federal Sources	$491	$491	$491	-
25.3 Other Purchases of goods and services	$3,622	$3,622	$647	($2,975)
25.4 Operations & Maintenance of Facilities	$817	$817	$817	-
25.6 Medical Care	$440	$440	$440	-
25.7 Operation & Maintenance of Equipment	$1,348	$1,348	$1,348	-
25.8 Subsistence and Support of Persons	$1,399	$1,399	$1,399	-
26.0 Supplies & Materials	$2,309	$2,309	$1,809	($500)
31.0 Equipment	$6,368	$6,368	$7,034	$666
Total - Non Pay Budget Object Class	**$123,802**	**$123,802**	**$105,457**	**($18,345)**

Federal Air Marshals – PPA Level III
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Air Marshals	-	-	$735,408	-	-	$735,408	-	-	$842,945	-	-	$107,537
Total	**-**	**-**	**$735,408**	**-**	**-**	**$735,408**	**-**	**-**	**$842,945**	**-**	**-**	**$107,537**
Subtotal Discretionary - Appropriation	-	-	$735,408	-	-	$735,408	-	-	$842,945	-	-	$107,537

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	**$625,770**	**$109,638**	**$735,408**
FY 2024 Annualized CR	-	-	**$625,770**	**$109,638**	**$735,408**
FY 2025 Base Budget	-	-	**$625,770**	**$109,638**	**$735,408**
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	-	$88,027	-	$88,027
Total Annualizations and Non-Recurs	-	-	**$88,027**	-	**$88,027**
2025 Civilian Pay Raise	-	-	$11,310	-	$11,310
2024 Civilian Pay Raise	-	-	$32,920	-	$32,920
2023 Civilian Pay Raise Annualization	-	-	$7,317	-	$7,317
FERS Adjustment	-	-	$601	-	$601
Annualization of TSA Pay Plan Adjustment	-	-	$4,898	-	$4,898
Total Pricing Changes	-	-	**$57,046**	-	**$57,046**
Total Adjustments-to-Base	-	-	**$145,073**	-	**$145,073**
FY 2025 Current Services	-	-	**$770,843**	**$109,638**	**$880,481**
Total Transfers	-	-	-	-	-
Body-Worn Cameras: Issue Team	-	-	$413	$718	$1,131
Contract Reductions	-	-	-	($2,000)	($2,000)
FAMS Reduction	-	-	($19,604)	-	($19,604)
Travel Reductions	-	-	-	($17,063)	($17,063)
Total Program Changes	-	-	**($19,191)**	**($18,345)**	**($37,536)**
FY 2025 Request	-	-	**$751,652**	**$91,293**	**$842,945**
FY 2024 TO FY 2025 Change	-	-	**$125,882**	**($18,345)**	**$107,537**

Federal Air Marshals – PPA Level III
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Air Marshals	-	-	$625,770	-	-	-	$625,770	-	-	-	$751,652	-	-	-	$125,882	-
Total	-	-	**$625,770**	-	-	-	**$625,770**	-	-	-	**$751,652**	-	-	-	**$125,882**	-
Subtotal Discretionary - Appropriation	-	-	$625,770	-	-	-	$625,770	-	-	-	$751,652	-	-	-	$125,882	-

The FTE Rate calculation does not include Object Class 11.8-Special Personal Services Payments

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$301,105	$301,105	$375,865	$74,760
11.3 Other than Full-time Permanent	$12,486	$12,486	$13,483	$997
11.5 Other Personnel Compensation	$103,738	$103,738	$112,036	$8,298
11.8 Special Personal Services Payments	$621	$621	$670	$49
12.1 Civilian Personnel Benefits	$207,820	$207,820	$249,598	$41,778
Total - Personnel Compensation and Benefits	**$625,770**	**$625,770**	**$751,652**	**$125,882**
Positions and FTE				

Federal Air Marshals – PPA Level III
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Federal Air Marshals	$109,638	$109,638	$91,293	($18,345)
Total	**$109,638**	**$109,638**	**$91,293**	**($18,345)**
Subtotal Discretionary - Appropriation	$109,638	$109,638	$91,293	($18,345)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$80,966	$80,966	$66,955	($14,011)
22.0 Transportation of Things	$42	$42	$42	-
23.1 Rental Payments to GSA	$541	$541	$541	-
23.2 Rental Payments to Others	$6,838	$6,838	$6,838	-
23.3 Communications, Utilities, & Miscellaneous	$3,806	$3,806	$1,306	($2,500)
24.0 Printing and Reproduction	$3	$3	$3	-
25.1 Advisory & Assistance Services	$6,039	$6,039	$7,014	$975
25.3 Other Purchases of goods and services	$3,622	$3,622	$647	($2,975)
25.4 Operations & Maintenance of Facilities	$741	$741	$741	-
25.6 Medical Care	$440	$440	$440	-
25.7 Operation & Maintenance of Equipment	$1,348	$1,348	$1,348	-
25.8 Subsistence and Support of Persons	$1,399	$1,399	$1,399	-
26.0 Supplies & Materials	$2,226	$2,226	$1,726	($500)
31.0 Equipment	$1,627	$1,627	$2,293	$666
Total - Non Pay Budget Object Class	**$109,638**	**$109,638**	**$91,293**	**($18,345)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
FAMS Operational and Support Costs	$104,247	$104,247	$86,023	($18,224)
FAMS Background Investigations	$5,270	$5,270	$5,270	-
Other Costs	$121	$121	-	($121)
Total - Non-Pay Cost Drivers	**$109,638**	**$109,638**	**$91,293**	**($18,345)**

Explanation of Non Pay Cost Drivers

FAMS Operational and Support Costs: This Cost Driver funds all mission and operational support to include domestic and international travel, mission-essential new hires and advanced training, and supplies and equipment. The FY 2025 Budget reflects a reduction to Contract and Travel Adjustments and increases in Body-worn Cameras: Issue Team and realignments from Other Costs.

FAMS Background Investigations: This Cost Driver funds costs associated with the FAMs background investigations and polygraph testing. There is no change to this Cost Driver.

Other Costs: This funding supports other costs associated with the FAMS program to include training, equipment purchases, and maintenance. The FY 2025 Budget reflects a decrease due to realignment to FAMS Operational and Support Costs cost driver.

Federal Flight Deck Officer and Crew Training – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Flight Deck Officer and Crew Training	38	35	$20,751	38	35	$20,751	38	35	$22,197	-	-	$1,446
Total	**38**	**35**	**$20,751**	**38**	**35**	**$20,751**	**38**	**35**	**$22,197**	**-**	**-**	**$1,446**
Subtotal Discretionary - Appropriation	38	35	$20,751	38	35	$20,751	38	35	$22,197	-	-	$1,446

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**38**	**35**	**$6,587**	**$14,164**	**$20,751**
FY 2024 Annualized CR	**38**	**35**	**$6,587**	**$14,164**	**$20,751**
FY 2025 Base Budget	**38**	**35**	**$6,587**	**$14,164**	**$20,751**
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	-	$787	-	$787
Total Annualizations and Non-Recurs	-	-	**$787**	-	**$787**
2025 Civilian Pay Raise	-	-	$116	-	$116
2024 Civilian Pay Raise	-	-	$345	-	$345
2023 Civilian Pay Raise Annualization	-	-	$70	-	$70
FERS Adjustment	-	-	$3	-	$3
Annualization of TSA Pay Plan Adjustment	-	-	$125	-	$125
Total Pricing Changes	-	-	**$659**	-	**$659**
Total Adjustments-to-Base	-	-	**$1,446**	-	**$1,446**
FY 2025 Current Services	**38**	**35**	**$8,033**	**$14,164**	**$22,197**
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	**38**	**35**	**$8,033**	**$14,164**	**$22,197**
FY 2024 TO FY 2025 Change	-	-	**$1,446**	-	**$1,446**

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Flight Deck Officer and Crew Training	38	35	$6,587	$188.20	38	35	$6,587	$188.20	38	35	$8,033	$229.51	-	-	$1,446	$41.31
Total	**38**	**35**	**$6,587**	**$188.20**	**38**	**35**	**$6,587**	**$188.20**	**38**	**35**	**$8,033**	**$229.51**	**-**	**-**	**$1,446**	**$41.31**
Subtotal Discretionary - Appropriation	38	35	$6,587	$188.20	38	35	$6,587	$188.20	38	35	$8,033	$229.51	-	-	$1,446	$41.31

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$4,322	$4,322	$5,346	$1,024
11.5 Other Personnel Compensation	$406	$406	$438	$32
12.1 Civilian Personnel Benefits	$1,859	$1,859	$2,249	$390
Total - Personnel Compensation and Benefits	**$6,587**	**$6,587**	**$8,033**	**$1,446**
Positions and FTE				
Positions - Civilian	38	38	38	-
FTE - Civilian	35	35	35	-

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
FFDO Program Support	35	$6,348	$181.37	35	$6,348	$181.37	35	$6,882	$196.63	-	$534	$15.26
TSA Pay Plan Adjustment	-	$239	-	-	$239	-	-	$1,151	-	-	$912	-
Total - Pay Cost Drivers	**35**	**$6,587**	**$188.20**	**35**	**$6,587**	**$188.20**	**35**	**$8,033**	**$229.51**	**-**	**$1,446**	**$41.31**

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 2025 are driven by the Agency's increase to its Annualization of Prior Year Pay Raise and the Civilian Pay Raise.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Federal Flight Deck Officer and Crew Training	$14,164	$14,164	$14,164	-
Total	**$14,164**	**$14,164**	**$14,164**	**-**
Subtotal Discretionary - Appropriation	$14,164	$14,164	$14,164	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$63	$63	$63	-
22.0 Transportation of Things	$46	$46	$46	-
23.2 Rental Payments to Others	$402	$402	$402	-
25.1 Advisory & Assistance Services	$8,262	$8,262	$8,262	-
25.2 Other Services from Non-Federal Sources	$491	$491	$491	-
25.4 Operations & Maintenance of Facilities	$76	$76	$76	-
26.0 Supplies & Materials	$83	$83	$83	-
31.0 Equipment	$4,741	$4,741	$4,741	-
Total - Non Pay Budget Object Class	**$14,164**	**$14,164**	**$14,164**	**-**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
FFDO Program Costs	$14,164	$14,164	$14,164	-
Total - Non-Pay Cost Drivers	**$14,164**	**$14,164**	**$14,164**	**-**

Explanation of Non Pay Cost Drivers

FFDO Program Costs: This Cost Driver funds FFDO operational costs to include new hires, recurrent and requalification training and equipment for program participants, training facilities, and supplies and travel for Federal staff. There are no changes for this Cost Driver in the FY 2025 Budget.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Aviation Regulation	1,097	1,059	$259,862	1,097	1,059	$259,862	1,101	1,061	$255,272	4	2	($4,590)
Total	**1,097**	**1,059**	**$259,862**	**1,097**	**1,059**	**$259,862**	**1,101**	**1,061**	**$255,272**	**4**	**2**	**($4,590)**
Subtotal Discretionary - Appropriation	1,097	1,059	$259,862	1,097	1,059	$259,862	1,101	1,061	$255,272	4	2	($4,590)

PPA Level II Description

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**1,097**	**1,059**	**$180,298**	**$79,564**	**$259,862**
FY 2024 Annualized CR	**1,097**	**1,059**	**$180,298**	**$79,564**	**$259,862**
FY 2025 Base Budget	**1,097**	**1,059**	**$180,298**	**$79,564**	**$259,862**
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	-	$19,383	-	$19,383
Total Annualizations and Non-Recurs	-	-	**$19,383**	-	**$19,383**
2025 Civilian Pay Raise	-	-	$3,166	-	$3,166
2024 Civilian Pay Raise	-	-	$9,468	-	$9,468
2023 Civilian Pay Raise Annualization	-	-	$1,928	-	$1,928
FERS Adjustment	-	-	$25	-	$25
Annualization of TSA Pay Plan Adjustment	-	-	$1,851	-	$1,851
Capital Security Cost Sharing (CSCS) Investment	-	-	-	$340	$340
Total Pricing Changes	-	-	**$16,438**	**$340**	**$16,778**
Total Adjustments-to-Base	-	-	**$35,821**	**$340**	**$36,161**
FY 2025 Current Services	**1,097**	**1,059**	**$216,119**	**$79,904**	**$296,023**
Realign Assessments Program	-	-	($150)	$150	-
Realignment for EEO	-	-	-	($907)	($907)
Realignment for Intelligence Analyst Resources	(1)	(1)	($140)	-	($140)
Realignment for Transportation Security Equipment Resources	(1)	(1)	($237)	($10)	($247)
Realignment for TSA Offices	-	5	-	-	-
Total Transfers	**(2)**	**3**	**($527)**	**($767)**	**($1,294)**
Aviation Regulation PPA Adjustment	(18)	(14)	($1,564)	-	($1,564)
Cybersecurity	39	28	$5,462	$1,637	$7,099
Eliminate LEO Reimbursement Program	(12)	(12)	($2,628)	($44,554)	($47,182)
FY 2025 Funded Vacancies	(3)	(3)	($392)	-	($392)
Insider Threat Program Improvements	-	-	-	$3,000	$3,000

Travel Reductions	-	-	-	($418)	($418)
Total Program Changes	**6**	**(1)**	**$878**	**($40,335)**	**($39,457)**
FY 2025 Request	**1,101**	**1,061**	**$216,470**	**$38,802**	**$255,272**
FY 2024 TO FY 2025 Change	**4**	**2**	**$36,172**	**($40,762)**	**($4,590)**

Aviation Regulation – PPA Level II
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Aviation Regulation	1,097	1,059	$180,298	$169.29	1,097	1,059	$180,298	$169.29	1,101	1,061	$216,470	$202.99	4	2	$36,172	$33.70
Total	**1,097**	**1,059**	**$180,298**	**$169.29**	**1,097**	**1,059**	**$180,298**	**$169.29**	**1,101**	**1,061**	**$216,470**	**$202.99**	**4**	**2**	**$36,172**	**$33.70**
Subtotal Discretionary - Appropriation	1,097	1,059	$180,298	$169.29	1,097	1,059	$180,298	$169.29	1,101	1,061	$216,470	$202.99	4	2	$36,172	$33.70

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$113,166	$113,166	$138,771	$25,605
11.3 Other than Full-time Permanent	$110	$110	$118	$8
11.5 Other Personnel Compensation	$4,011	$4,011	$4,416	$405
11.8 Special Personal Services Payments	$923	$923	$996	$73
12.1 Civilian Personnel Benefits	$61,990	$61,990	$72,071	$10,081
13.0 Benefits for Former Personnel	$98	$98	$98	-
Total - Personnel Compensation and Benefits	**$180,298**	**$180,298**	**$216,470**	**$36,172**
Positions and FTE				
Positions - Civilian	1,097	1,097	1,101	4
FTE - Civilian	1,059	1,059	1,061	2

Pay Cost Drivers
(Dollars in Thousands)

	FTE	FY 2023 Enacted Amount	Rate	FTE	FY 2024 Annualized CR Amount	Rate	FTE	FY 2025 President's Budget Amount	Rate	FTE	FY 2024 to FY 2025 Total Changes Amount	Rate
Regulatory Compliance	625	$86,725	$138.76	625	$86,725	$138.76	659	$96,707	$146.75	34	$9,982	$7.99
International Compliance and Policy Support	200	$35,832	$179.16	200	$35,832	$179.16	173	$35,922	$207.64	(27)	$90	$28.48
AFSD-LE	99	$22,587	$228.15	99	$22,587	$228.15	99	$27,155	$274.29	-	$4,568	$46.14
Cybersecurity	-	-	-	-	-	-	34	$6,804	$200.12	34	$6,804	$200.12
Law Enforcement and Assessments	31	$6,451	$208.10	31	$6,451	$208.10	12	$2,295	$191.25	(19)	($4,156)	($16.85)
TSA Pay Plan Adjustment	-	$5,823	-	-	$5,823	-	-	$27,057	-	-	$21,234	-
Other Personnel Costs	104	$21,859	$210.18	104	$21,859	$210.18	84	$19,436	$231.38	(20)	($2,423)	$21.20
Other PC&B Costs	-	$1,021	-	-	$1,021	-	-	$1,094	-	-	$73	-
Total - Pay Cost Drivers	**1,059**	**$180,298**	**$169.29**	**1,059**	**$180,298**	**$169.29**	**1,061**	**$216,470**	**$202.99**	**2**	**$36,172**	**$33.70**

Explanation of Pay Cost Drivers

Regulatory Compliance: This Cost Driver funds the salaries and benefits for domestic inspectors who enforce statutory and regulatory requirements and provide guidance to the aviation industry and stakeholders. Changes to this Cost Driver for the FY 2025 Budget reflect increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise, realignment from the Regulatory Compliance Cost Driver, and Aviation Regulation PPA Adjustment.

International Compliance and Policy Support: This Cost Driver funds the salaries and benefits for international policy personnel and inspectors who support the activities to build international relationships and develop collaborative partnerships with foreign entities. This Cost Driver for the FY 2025 Budget includes increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise and decreases due to realignment to the Regulatory Compliance Cost Driver.

AFSD-LE: This Cost Driver funds the salaries and benefits for TSA's Assistant Federal Security Directors for Law Enforcement (AFSDs-LE), who provide a critical link between local TSA officials and local law enforcement agencies. This Cost Driver for the FY 2025 Budget includes increases due to Annualization of Prior Year Pay Raise, Civilian Pay Raise, and Program Element Realignment.

Cybersecurity: This Cost Driver funds the salaries and benefits for personnel who support external cybersecurity activities. The FY 2025 Budget reflects increases in Annualization of Cybersecurity, Civilian Pay Raise, Cybersecurity, and realignment from the Other Personnel Costs Cost Driver to establish the Cybersecurity Cost Driver.

Law Enforcement and Assessments: This Cost Driver funds the salaries and benefits for personnel who conduct vulnerability assessments for airports and CUAS and manage TSA's Insider Threat Program. The FY 2025 Budget includes increases due to Annualization of Prior Year Pay Raise and Civilian Pay Raise as well as decreases due to Elimination LEO Reimbursement Program and to Program Element Realignment.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment.

Other Personnel Costs: This Cost Driver funds the salaries and benefits for other support personnel funded out of the Aviation Regulation PPA. The FY 2025 Budget reflects increases due to Annualization of Prior Year Pay Raise, Civilian Pay Raise. In addition, The FY 2025 Budget reflects a decrease for the Aviation Regulation PPA Adjustment and other realignments to various Cost Drivers.

Other PC&B Costs: This Cost Driver supports funding for Special Personal Services Payments, and Benefits for Former Personnel. The FY 2025 Budget includes increases due to the Annualization of Prior Year Pay Raise and Civilian Pay Raise.

Aviation Regulation – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Aviation Regulation	$79,564	$79,564	$38,802	($40,762)
Total	**$79,564**	**$79,564**	**$38,802**	**($40,762)**
Subtotal Discretionary - Appropriation	$79,564	$79,564	$38,802	($40,762)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$2,386	$2,386	$2,253	($133)
22.0 Transportation of Things	$57	$57	$57	-
23.1 Rental Payments to GSA	$170	$170	$170	-
23.2 Rental Payments to Others	$1,257	$1,257	$1,257	-
23.3 Communications, Utilities, & Miscellaneous	$553	$553	$553	-
24.0 Printing and Reproduction	$24	$24	$24	-
25.1 Advisory & Assistance Services	$50,549	$50,549	$9,551	($40,998)
25.2 Other Services from Non-Federal Sources	$1,948	$1,948	$1,948	-
25.3 Other Purchases of goods and services	$16,113	$16,113	$16,453	$340
25.4 Operations & Maintenance of Facilities	$10	$10	$10	-
25.6 Medical Care	$15	$15	$15	-
25.7 Operation & Maintenance of Equipment	$1,189	$1,189	$1,189	-
25.8 Subsistence and Support of Persons	$2,501	$2,501	$2,501	-
26.0 Supplies & Materials	$2,515	$2,515	$2,544	$29
31.0 Equipment	$243	$243	$243	-
42.0 Insurance Claims and Indemnities	$34	$34	$34	-
Total - Non Pay Budget Object Class	**$79,564**	**$79,564**	**$38,802**	**($40,762)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
International Policy, Engagement, and Compliance	$18,733	$18,733	$5,141	($13,592)
Law Enforcement and Assessments	$46,138	$46,138	$4,774	($41,364)
Regulatory Compliance	$10,567	$10,567	$3,461	($7,106)
Cybersecurity	-	-	$3,395	$3,395
Other Costs	$4,126	$4,126	$22,031	$17,905
Total - Non-Pay Cost Drivers	**$79,564**	**$79,564**	**$38,802**	**($40,762)**

Explanation of Non Pay Cost Drivers

International Policy, Engagement, and Compliance: This Cost Driver funds travel, training, and supplies for TSA's Regional Directors, Inspectors, TSA Representatives, and International Industry Representatives located at foreign U.S. Embassies and Consulates to promote alignment and consistency between the security requirements of the U.S. and foreign governments. The FY 2025 Budget reflects an increase due to Foreign TSA Representative Program as well as decreases due to cuts to Travel, realignment to establish the new Cybersecurity Cost Driver, and realignments to properly align resources to Other Costs.

Law Enforcement and Assessments: This Cost Driver supports funding contracts, IT applications and analytical tools for TSA's Insider Threat Program, travel, training, and supplies in support of vulnerability assessments for airports and CUAS, and for the AFSD-LEs. The FY 2025 Budget reflects an increase for Insider Threat Program Improvements as well as decreases due to the Elimination of the Law Enforcement Officer Reimbursement Program and Program Element realignments.

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. The FY 2025 Budget reflects a realignment to the International Policy, Engagement, and Compliance cost driver.

Cybersecurity: This Cost Driver funds travel, training, policy support, and supplies related to external cybersecurity activities. The FY 2025 Budget reflects an increase in Cybersecurity.

Other Costs: This Cost Driver funds support costs related to TSA's international mission and personnel. 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. The FY 2025 Budget reflects an increase due to OCC Realignment, Realignment of AA, realignment from the International Policy, Engagement, and Compliance Cost Driver, and Realignment of Program Element.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air Cargo	640	618	$120,423	640	618	$120,423	634	625	$140,484	(6)	7	$20,061
Total	**640**	**618**	**$120,423**	**640**	**618**	**$120,423**	**634**	**625**	**$140,484**	**(6)**	**7**	**$20,061**
Subtotal Discretionary - Appropriation	640	618	$120,423	640	618	$120,423	634	625	$140,484	(6)	7	$20,061

PPA Level II Description

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**640**	**618**	**$94,882**	**$25,541**	**$120,423**
FY 2024 Annualized CR	**640**	**618**	**$94,882**	**$25,541**	**$120,423**
FY 2025 Base Budget	**640**	**618**	**$94,882**	**$25,541**	**$120,423**
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	-	$10,984	-	$10,984
Non-Recur of FY 2023 Enacted Program Changes	-	-	$3,250	-	$3,250
Total Annualizations and Non-Recurs	**-**	**-**	**$14,234**	**-**	**$14,234**
2025 Civilian Pay Raise	-	-	$1,678	-	$1,678
2024 Civilian Pay Raise	-	-	$4,987	-	$4,987
2023 Civilian Pay Raise Annualization	-	-	$1,026	-	$1,026
Annualization of TSA Pay Plan Adjustment	-	-	$961	-	$961
Total Pricing Changes	**-**	**-**	**$8,652**	**-**	**$8,652**
Total Adjustments-to-Base	**-**	**-**	**$22,886**	**-**	**$22,886**
FY 2025 Current Services	**640**	**618**	**$117,768**	**$25,541**	**$143,309**
Realignment for Intelligence Analyst Resources	(1)	(1)	($190)	-	($190)
Realignment for SCPA	(4)	(4)	($822)	($464)	($1,286)
Realignment for TSA Offices	-	13	-	-	-
Total Transfers	**(5)**	**8**	**($1,012)**	**($464)**	**($1,476)**
Contract Reductions	-	-	-	($676)	($676)
FY 2025 Funded Vacancies	(1)	(1)	($205)	-	($205)
Travel Reductions	-	-	-	($468)	($468)
Total Program Changes	**(1)**	**(1)**	**($205)**	**($1,144)**	**($1,349)**
FY 2025 Request	**634**	**625**	**$116,551**	**$23,933**	**$140,484**
FY 2024 TO FY 2025 Change	**(6)**	**7**	**$21,669**	**($1,608)**	**$20,061**

Air Cargo – PPA Level II
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air Cargo	640	618	$94,882	$153.52	640	618	$94,882	$153.52	634	625	$116,551	$186.47	(6)	7	$21,669	$32.95
Total	**640**	**618**	**$94,882**	**$153.52**	**640**	**618**	**$94,882**	**$153.52**	**634**	**625**	**$116,551**	**$186.47**	**(6)**	**7**	**$21,669**	**$32.95**
Subtotal Discretionary - Appropriation	640	618	$94,882	$153.52	640	618	$94,882	$153.52	634	625	$116,551	$186.47	(6)	7	$21,669	$32.95

The FTE Rate calculation does not include Object Class 13.0-Benefits for Former Personnel

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$68,229	$68,229	$84,777	$16,548
11.5 Other Personnel Compensation	$3,893	$3,893	$4,200	$307
12.1 Civilian Personnel Benefits	$22,755	$22,755	$27,569	$4,814
13.0 Benefits for Former Personnel	$5	$5	$5	-
Total - Personnel Compensation and Benefits	**$94,882**	**$94,882**	**$116,551**	**$21,669**
Positions and FTE				
Positions - Civilian	640	640	634	(6)
FTE - Civilian	618	618	625	7

Pay Cost Drivers
(Dollars in Thousands)

	FTE	FY 2023 Enacted Amount	Rate	FTE	FY 2024 Annualized CR Amount	Rate	FTE	FY 2025 President's Budget Amount	Rate	FTE	FY 2024 to FY 2025 Total Changes Amount	Rate
Regulatory Compliance	530	$72,138	$136.11	530	$72,138	$136.11	468	$70,932	$151.56	(62)	($1,206)	$15.45
International Compliance and Policy Support	9	$1,775	$197.22	9	$1,775	$197.22	72	$12,436	$172.72	63	$10,661	($24.50)
Air Cargo Security Program	33	$7,515	$227.73	33	$7,515	$227.73	55	$11,829	$215.07	22	$4,314	($12.65)
Staffing Operations	46	$10,153	$220.72	46	$10,153	$220.72	30	$6,109	$203.63	(16)	($4,044)	($17.08)
TSA Pay Plan Adjustment	-	$3,296	-	-	$3,296	-	-	$15,240	-	-	$11,944	-
Other PC&B Costs	-	$5	-	-	$5	-	-	$5	-	-	-	-
Total - Pay Cost Drivers	**618**	**$94,882**	**$153.52**	**618**	**$94,882**	**$153.52**	**625**	**$116,551**	**$186.47**	**7**	**$21,669**	**$32.95**

Explanation of Pay Cost Drivers

Regulatory Compliance: This Cost Driver funds the salaries and benefits of the domestic inspectors who enforce statutory and regulatory requirements and provide guidance to the air cargo industry and stakeholders. Changes to this Cost Driver in FY 2025 reflect increases in the Annualization of Prior Year Pay Raise and Civilian Pay Raise as well as a decrease to realign funds to the International Compliance and Policy Support cost driver.

International Compliance and Policy Support: This Cost Driver funds the salaries and benefits for international policy personnel and the international inspectors who ensure that cargo destined for the United States is subjected to the required level of security. This Cost Driver in FY 2025 includes increases due to Annualization of Prior Year Pay Raise, Realignment from the Regulatory Compliance cost driver, Civilian Pay Raise Total, and OCC Realignment for Foreign Cargo Security Programs.

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 2025 reflect increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise, Program Element Realignment.

Staffing Operations: This Cost Driver funds the salaries and benefits for other personnel supporting Air Cargo operations to include business management and operations and intermodal testing. This Cost Driver in FY 2025 includes an increase due to Annualization of Prior Year Pay Raise, Civilian Pay Raise, and Program Element Realignment as well as a decrease to reflect Pay Reductions for unfilled positions.

TSA Pay Plan Adjustment: This Cost Driver funds the salaries and benefits for the personnel that work on the Air Cargo policy, planning and engagements, the vetting and credentialing functions and IT systems, and the testing of security technology equipment supporting Air Cargo operations. The FY 2025 Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment.

Other PC&B Costs: This Cost Driver supports funding for Benefits for Former Personnel. There is no change to this Cost Driver for the FY 2025 Budget.

Air Cargo – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Air Cargo	$25,541	$25,541	$23,933	($1,608)
Total	**$25,541**	**$25,541**	**$23,933**	**($1,608)**
Subtotal Discretionary - Appropriation	$25,541	$25,541	$23,933	($1,608)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$728	$728	$150	($578)
23.1 Rental Payments to GSA	$84	$84	$84	-
23.2 Rental Payments to Others	$50	$50	$50	-
23.3 Communications, Utilities, & Miscellaneous	$31	$31	$31	-
24.0 Printing and Reproduction	$5	$5	$5	-
25.1 Advisory & Assistance Services	$23,361	$23,361	$22,331	($1,030)
25.2 Other Services from Non-Federal Sources	$50	$50	$50	-
25.6 Medical Care	$71	$71	$71	-
25.7 Operation & Maintenance of Equipment	$829	$829	$829	-
26.0 Supplies & Materials	$55	$55	$55	-
31.0 Equipment	$277	$277	$277	-
Total - Non Pay Budget Object Class	**$25,541**	**$25,541**	**$23,933**	**($1,608)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Air Cargo IT System	$12,208	$12,208	$10,735	($1,473)
Multimodal and Public Area Capabilities (MPAC)	$9,778	$9,778	$9,102	($676)
Regulatory Compliance	$2,920	$2,920	$2,800	($120)
International Policy, Engagement, and Compliance	$171	$171	$1,296	$1,125
Other Costs	$464	$464	-	($464)
Total - Non-Pay Cost Drivers	**$25,541**	**$25,541**	**$23,933**	**($1,608)**

Explanation of Non Pay Cost Drivers

Air Cargo IT System: This Cost Driver funds the air cargo security IT systems which 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. Changes to this Cost Driver in FY 2025 reflect a decrease due to Travel Reductions.

Multimodal and Public Area Capabilities (MPAC): This Cost Driver provides funding to test system prototypes of screening equipment for air cargo/intermodal applications in an operational environment to inform the industry of recommended procurement. The FY 2025 Budget reflects a decrease due to Reductions in Contracts.

Regulatory Compliance: This Cost Driver funds travel, training, and supplies for the personnel that ensure the integrity of the national transportation system by providing direct regulatory and security oversight of the measures. The FY 2025 Budget reflects a decrease for a realignment to the International Policy, Engagement, and Compliance cost driver.

International Policy, Engagement, and Compliance: This Cost Driver funds the 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. It also includes travel, training, and supplies. The FY 2025 Budget reflects an increase due to realignment of Foreign Airport Assessment from Other Costs.

Other Costs: Funding supports other costs associated with the Air Cargo PPA to include training and supplies. The FY 2025 Budget reflects a decrease due a realignment of SCPA.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Intelligence and TSOC	418	366	$87,806	418	366	$87,806	444	382	$101,907	26	16	$14,101
Total	**418**	**366**	**$87,806**	**418**	**366**	**$87,806**	**444**	**382**	**$101,907**	**26**	**16**	**$14,101**
Subtotal Discretionary - Appropriation	418	366	$87,806	418	366	$87,806	444	382	$101,907	26	16	$14,101

PPA Level II Description

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

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

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**418**	**366**	**$69,089**	**$18,717**	**$87,806**
FY 2024 Annualized CR	**418**	**366**	**$69,089**	**$18,717**	**$87,806**
FY 2025 Base Budget	**418**	**366**	**$69,089**	**$18,717**	**$87,806**
Total Technical Changes	**-**	**-**	**-**	**-**	**-**
Annualization of FY 2023 Enacted Program Changes	-	-	$5,330	-	$5,330
Total Annualizations and Non-Recurs	**-**	**-**	**$5,330**	**-**	**$5,330**
2025 Civilian Pay Raise	-	-	$1,182	-	$1,182
2024 Civilian Pay Raise	-	-	$3,632	-	$3,632
2023 Civilian Pay Raise Annualization	-	-	$750	-	$750
FERS Adjustment	-	-	$1	-	$1
Annualization of TSA Pay Plan Adjustment	-	-	$591	-	$591
Total Pricing Changes	**-**	**-**	**$6,156**	**-**	**$6,156**
Total Adjustments-to-Base	**-**	**-**	**$11,486**	**-**	**$11,486**
FY 2025 Current Services	**418**	**366**	**$80,575**	**$18,717**	**$99,292**
Realignment for Intelligence Analyst Resources	2	2	$330	-	$330
Realignment of 1 Cyber Position from Intel TSOC to Mission Support	(1)	(1)	($191)	($3)	($194)
Total Transfers	**1**	**1**	**$139**	**($3)**	**$136**
Contract Reductions	-	-	-	($1,700)	($1,700)
Cybersecurity	12	9	$1,822	$1,262	$3,084
FY 2025 Funded Vacancies	(1)	(1)	($205)	-	($205)
Passenger Volume	14	7	$1,260	$40	$1,300
Total Program Changes	**25**	**15**	**$2,877**	**($398)**	**$2,479**
FY 2025 Request	**444**	**382**	**$83,591**	**$18,316**	**$101,907**
FY 2024 TO FY 2025 Change	**26**	**16**	**$14,502**	**($401)**	**$14,101**

Intelligence and TSOC – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Intelligence and TSOC	418	366	$69,089	$188.77	418	366	$69,089	$188.77	444	382	$83,591	$218.82	26	16	$14,502	$30.06
Total	**418**	**366**	**$69,089**	**$188.77**	**418**	**366**	**$69,089**	**$188.77**	**444**	**382**	**$83,591**	**$218.82**	**26**	**16**	**$14,502**	**$30.06**
Subtotal Discretionary - Appropriation	418	366	$69,089	$188.77	418	366	$69,089	$188.77	444	382	$83,591	$218.82	26	16	$14,502	$30.06

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$50,889	$50,889	$61,467	$10,578
11.3 Other than Full-time Permanent	$13	$13	$15	$2
11.5 Other Personnel Compensation	$1,799	$1,799	$2,045	$246
12.1 Civilian Personnel Benefits	$16,388	$16,388	$20,064	$3,676
Total - Personnel Compensation and Benefits	**$69,089**	**$69,089**	**$83,591**	**$14,502**
Positions and FTE				
Positions - Civilian	418	418	444	26
FTE - Civilian	366	366	382	16

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Intelligence	220	$42,448	$192.95	220	$42,448	$192.95	221	$46,073	$208.48	1	$3,625	$15.53
TSOC	100	$16,774	$167.74	100	$16,774	$167.74	100	$18,153	$181.53	-	$1,379	$13.79
Staffing Operations & Support	38	$6,965	$183.29	38	$6,965	$183.29	38	$7,586	$199.63	-	$621	$16.34
Cybersecurity	-	-	-	-	-	-	15	$2,855	$190.33	15	$2,855	$190.33
C-UAS	8	$1,295	$161.88	8	$1,295	$161.88	8	$1,396	$174.50	-	$101	$12.63
TSA Pay Plan Adjustment	-	$1,607	-	-	$1,607	-	-	$7,528	-	-	$5,921	-
Total - Pay Cost Drivers	**366**	**$69,089**	**$188.77**	**366**	**$69,089**	**$188.77**	**382**	**$83,591**	**$218.82**	**16**	**$14,502**	**$30.06**

Explanation of Pay Cost Drivers

Intelligence: This Cost Driver funds the salaries and benefits for the personnel that support intelligence operations. Changes to this Cost Driver in FY 2025 include increases for Annualization of Prior Year Pay Raise, Civilian Pay Raise, along with a net increase of 1 FTE to account for an increase in Passenger Volume and decreases for a realignment to establish the Cybersecurity cost driver as well as reductions for unfilled positions.

TSOC: This Cost Driver funds the salaries and benefits of the personnel that support the TSOC. Changes to this Cost Driver in FY 2025 include increases for the Annualization of Prior Year Pay Raise and Civilian Pay Raise.

Staffing Operations & Support: This Cost Driver funds the salaries and benefits of the personnel that support business operations and risk analysis within the Intelligence and TSOC PPA. The FY 2025 Budget reflects changes to this Cost Driver due to increases in Annualization of Prior Year Pay Raise, Civilian Pay Raise, and Realignment for PPE from O&S/Inflight Security to O&S/ Intel TSOC.

Cybersecurity: This Cost Driver funds the salaries and benefits for the personnel that support TSA's external cybersecurity efforts. The FY 2025 Budget includes increases due to Annualization of Cybersecurity, Civilian Pay Raise, and Cybersecurity, as well as a decrease for the Realignment from Intel TSOC to Mission Support.

C-UAS: This Cost Driver funds the salaries and benefits of the personnel that support TSA's effort to counter threats from unmanned aircraft systems. The FY 2025 Budget reflects changes to this Cost Driver due to increases in Annualization of Prior Year Pay Raise and Civilian Pay Raise.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment.

Intelligence and TSOC – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Intelligence and TSOC	$18,717	$18,717	$18,316	($401)
Total	**$18,717**	**$18,717**	**$18,316**	**($401)**
Subtotal Discretionary - Appropriation	$18,717	$18,717	$18,316	($401)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$865	$865	$946	$81
22.0 Transportation of Things	$31	$31	-	($31)
23.1 Rental Payments to GSA	$3,721	$3,721	-	($3,721)
23.2 Rental Payments to Others	$1,919	$1,919	$1,500	($419)
23.3 Communications, Utilities, & Miscellaneous	$159	$159	-	($159)
24.0 Printing and Reproduction	$9	$9	-	($9)
25.1 Advisory & Assistance Services	$8,081	$8,081	$5,224	($2,857)
25.2 Other Services from Non-Federal Sources	$1,500	$1,500	$108	($1,392)
25.3 Other Purchases of goods and services	$1,671	$1,671	$7,151	$5,480
25.4 Operations & Maintenance of Facilities	$169	$169	-	($169)
25.6 Medical Care	$3	$3	-	($3)
25.7 Operation & Maintenance of Equipment	$3	$3	-	($3)
26.0 Supplies & Materials	$584	$584	$171	($413)
31.0 Equipment	-	-	$3,216	$3,216
42.0 Insurance Claims and Indemnities	$2	$2	-	($2)
Total - Non Pay Budget Object Class	**$18,717**	**$18,717**	**$18,316**	**($401)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Intelligence	$10,875	$10,875	$9,184	($1,691)
TSOC	$5,874	$5,874	$5,874	-
Cybersecurity	-	-	$1,290	$1,290
Other Costs	$1,968	$1,968	$1,968	-
Total - Non-Pay Cost Drivers	**$18,717**	**$18,717**	**$18,316**	**($401)**

Explanation of Non Pay Cost Drivers

Intelligence: This Cost Driver funds travel, training, supplies, contracts, classified IT equipment and analytical tools, and interagency agreements in support of TSA's intelligence operations. The FY 2025 Budget reflects a decrease due to Contracts.

TSOC: This Cost Driver funds travel, training, supplies, equipment, and IT non-capital software to support the TSOC. The FY 2025 Budget reflects no change to this Cost Driver.

Cybersecurity: This cost driver funds travel, training, and intelligence contract support for external cybersecurity activities. The FY 2025 Budget includes an increase in Cybersecurity.

Other Costs: This Cost Driver funds travel, training, risk assessment contract support, and an emergency preparedness Continuity of Operations site within the Intelligence and TSOC PPA. The FY 2025 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 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface Programs	732	669	$154,734	732	669	$154,734	431	394	$118,187	(301)	(275)	($36,547)
Total	**732**	**669**	**$154,734**	**732**	**669**	**$154,734**	**431**	**394**	**$118,187**	**(301)**	**(275)**	**($36,547)**
Subtotal Discretionary - Appropriation	732	669	$154,734	732	669	$154,734	431	394	$118,187	(301)	(275)	($36,547)

PPA Level II Description

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

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

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

The Strategic Priorities and Planning Guidance incorporates input from several stakeholders and written sources, developed both internally and externally to TSA, including the following:
- Intelligence threats
- Risk and trade space portfolio analysis
- Transportation security capability analysis process
- Transportation Sector Security Risk Assessment (TSSRA)
- Enterprise risk register
- Security vulnerability management process

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**732**	**669**	**$122,390**	**$32,344**	**$154,734**
FY 2024 Annualized CR	**732**	**669**	**$122,390**	**$32,344**	**$154,734**
FY 2025 Base Budget	**732**	**669**	**$122,390**	**$32,344**	**$154,734**
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	15	$19,972	$716	$20,688
Total Annualizations and Non-Recurs	**-**	**15**	**$19,972**	**$716**	**$20,688**
2025 Civilian Pay Raise	-	-	$2,253	-	$2,253
2024 Civilian Pay Raise	-	-	$6,435	-	$6,435
2023 Civilian Pay Raise Annualization	-	-	$1,346	-	$1,346
FERS Adjustment	-	-	$54	-	$54
Annualization of TSA Pay Plan Adjustment	-	-	$1,172	-	$1,172
Total Pricing Changes	**-**	**-**	**$11,260**	**-**	**$11,260**
Total Adjustments-to-Base	**-**	**15**	**$31,232**	**$716**	**$31,948**
FY 2025 Current Services	**732**	**684**	**$153,622**	**$33,060**	**$186,682**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Body-Worn Cameras: Issue Team	-	-	-	$535	$535
Contract Reductions	-	-	-	($1,206)	($1,206)
Cybersecurity	6	4	$683	$3	$686
Travel Reductions	-	-	-	($300)	($300)
VIPR Elimination	(307)	(294)	($62,798)	($5,412)	($68,210)
Total Program Changes	**(301)**	**(290)**	**($62,115)**	**($6,380)**	**($68,495)**
FY 2025 Request	**431**	**394**	**$91,507**	**$26,680**	**$118,187**
FY 2024 TO FY 2025 Change	**(301)**	**(275)**	**($30,883)**	**($5,664)**	**($36,547)**

Surface Programs – PPA Level II
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Surface Programs	732	669	$122,390	$182.94	732	669	$122,390	$182.94	431	394	$91,507	$232.25	(301)	(275)	($30,883)	$49.31
Total	**732**	**669**	**$122,390**	**$182.94**	**732**	**669**	**$122,390**	**$182.94**	**431**	**394**	**$91,507**	**$232.25**	**(301)**	**(275)**	**($30,883)**	**$49.31**
Subtotal Discretionary - Appropriation	732	669	$122,390	$182.94	732	669	$122,390	$182.94	431	394	$91,507	$232.25	(301)	(275)	($30,883)	$49.31

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$50,363	$50,363	$30,973	($19,390)
11.3 Other than Full-time Permanent	$47	$47	$50	$3
11.5 Other Personnel Compensation	$752	$752	$797	$45
12.1 Civilian Personnel Benefits	$71,228	$71,228	$59,687	($11,541)
Total - Personnel Compensation and Benefits	**$122,390**	**$122,390**	**$91,507**	**($30,883)**
Positions and FTE				
Positions - Civilian	732	732	431	(301)
FTE - Civilian	669	669	394	(275)

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes	
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Surface Policy and Compliance	329	$48,978	$148.87	329	$48,978	$148.87	280	$48,860	$174.50	(49)	($118)	$25.63
Cybersecurity	12	$3,125	$260.42	12	$3,125	$260.42	77	$13,583	$176.40	65	$10,458	($84.01)
VIPR Teams	294	$58,421	$198.71	294	$58,421	$198.71	-	($535)	-	(294)	($58,956)	($198.71)
TSA Pay Plan Adjustment	-	$4,744	-	-	$4,744	-	-	$21,527	-	-	$16,783	-
Other Personnel Costs	34	$7,122	$209.47	34	$7,122	$209.47	37	$8,072	$218.16	3	$950	$8.69
Total - Pay Cost Drivers	**669**	**$122,390**	**$182.94**	**669**	**$122,390**	**$182.94**	**394**	**$91,507**	**$232.25**	**(275)**	**($30,883)**	**$49.31**

Explanation of Pay Cost Drivers

Surface Policy and Compliance: This Cost Driver, previously titled Cross Modal Surface Activities, funds the salaries and benefits of the personnel that issue surface-related policies, manage surface operations and conduct surface inspections. This Pay Cost Driver also incorporates positions previously included in other personnel costs. The FY 2025 Budget reflects an increase due to Annualization of Prior Year Pay and Civilian Pay Raise as well as a decrease due to Program Element Realignment.

Cybersecurity: This cost driver funds the salaries and benefits for personnel who support external cybersecurity activities. The FY 2025 Budget includes an increase due to Cybersecurity, Civilian Pay Raise, Annualization of Prior Year Pay Raise, and the Annualization of Cybersecurity.

VIPR Teams: This Cost Driver funds the salaries and benefits for TSA's Visible Intermodal Prevention and Response (VIPR) Teams. Changes to this Cost Driver in FY 2025 are due to a decrease for the Elimination of the VIPR Program.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 Budget reflects increases for the Annualization of TSA Pay Plan Adjustment.

Other Personnel Costs: This Cost Driver funds the salaries and benefits for other personnel supporting Surface Programs business management operations. The FY 2025 Budget reflects changes to this Cost Driver due to increases in Civilian Pay Raise, Annualization of Prior Year Pay Raise.

Surface Programs – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Surface Programs	$32,344	$32,344	$26,680	($5,664)
Total	**$32,344**	**$32,344**	**$26,680**	**($5,664)**
Subtotal Discretionary - Appropriation	$32,344	$32,344	$26,680	($5,664)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	-	-	$432	$432
23.1 Rental Payments to GSA	$378	$378	$378	-
23.3 Communications, Utilities, & Miscellaneous	$192	$192	$192	-
24.0 Printing and Reproduction	$28	$28	$28	-
25.1 Advisory & Assistance Services	$16,319	$16,319	$10,652	($5,667)
25.2 Other Services from Non-Federal Sources	$13,225	$13,225	$13,074	($151)
25.3 Other Purchases of goods and services	$153	$153	$153	-
26.0 Supplies & Materials	$1,202	$1,202	$1,204	$2
31.0 Equipment	$847	$847	$567	($280)
Total - Non Pay Budget Object Class	**$32,344**	**$32,344**	**$26,680**	**($5,664)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Cybersecurity	$875	$875	$7,987	$7,112
Multimodal and Public Area Capabilities (MPAC)	$7,906	$7,906	$6,700	($1,206)
Visible Intermodal Prevention and Response (VIPR)	$5,412	$5,412	$535	($4,877)
Regulatory Compliance	$513	$513	-	($513)
Other Costs	$17,638	$17,638	$11,458	($6,180)
Total - Non-Pay Cost Drivers	**$32,344**	**$32,344**	**$26,680**	**($5,664)**

Explanation of Non Pay Cost Drivers

Cybersecurity: This cost driver funds travel, training, and supplies in support of external cybersecurity activities. Changes to this Cost Driver for the FY 2025 Budget reflect the increase due to a new program element.

Multimodal and Public Area Capabilities (MPAC): This Cost Driver funds test system prototypes of screening equipment for surface/intermodal applications in an operational environment to inform the industry of recommended procurement. The FY 2025 Budget includes a decrease to MPAC due to reductions in Contracts.

Visible Intermodal Prevention and Response (VIPR): This Cost Driver funds travel, training, equipment, and supplies associated with the VIPR Teams. The FY 2025 Budget includes a decrease due to elimination of VIPR Program.

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. The FY 2025 Budget includes a decrease due to a realignment to establish the Cybersecurity cost driver.

Other Costs: This Cost Driver funds other policy and program support costs associated with Surface Programs, in addition to contracts that deliver external training to industry stakeholders. There is a decrease to this Cost Driver for the FY 2025 Budget due to Travel Reductions.

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Vetting Operations	123	116	$42,219	123	116	$42,219	97	90	$37,560	(26)	(26)	($4,659)
Total	**123**	**116**	**$42,219**	**123**	**116**	**$42,219**	**97**	**90**	**$37,560**	**(26)**	**(26)**	**($4,659)**
Subtotal Discretionary - Appropriation	123	116	$42,219	123	116	$42,219	97	90	$37,560	(26)	(26)	($4,659)

PPA Level II Description

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

This PPA contains one Level III PPA:

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**123**	**116**	**$23,222**	**$18,997**	**$42,219**
FY 2024 Annualized CR	**123**	**116**	**$23,222**	**$18,997**	**$42,219**
FY 2025 Base Budget	**123**	**116**	**$23,222**	**$18,997**	**$42,219**
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	-	$1,249	$789	$2,038
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	($215)	($215)
Total Annualizations and Non-Recurs	**-**	**-**	**$1,249**	**$574**	**$1,823**
2025 Civilian Pay Raise	-	-	$389	-	$389
2024 Civilian Pay Raise	-	-	$1,220	-	$1,220
2023 Civilian Pay Raise Annualization	-	-	$247	-	$247
Annualization of TSA Pay Plan Adjustment	-	-	$126	-	$126
Rent O&M of Facilities	-	-	-	$392	$392
Total Pricing Changes	**-**	**-**	**$1,982**	**$392**	**$2,374**
Total Adjustments-to-Base	**-**	**-**	**$3,231**	**$966**	**$4,197**
FY 2025 Current Services	**123**	**116**	**$26,453**	**$19,963**	**$46,416**
Total Transfers	-	-	-	-	-
Contract Reductions	-	-	-	($1,500)	($1,500)
FY 2025 Funded Vacancies	(6)	(6)	($791)	-	($791)
Real ID	-	-	-	($2,100)	($2,100)
TIM Reduction	(20)	(20)	($4,293)	($75)	($4,368)
Travel Reductions	-	-	-	($97)	($97)
Total Program Changes	**(26)**	**(26)**	**($5,084)**	**($3,772)**	**($8,856)**
FY 2025 Request	**97**	**90**	**$21,369**	**$16,191**	**$37,560**
FY 2024 TO FY 2025 Change	**(26)**	**(26)**	**($1,853)**	**($2,806)**	**($4,659)**

Vetting Programs – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Vetting Operations	123	116	$23,222	$200.19	123	116	$23,222	$200.19	97	90	$21,369	$237.43	(26)	(26)	($1,853)	$37.24
Total	**123**	**116**	**$23,222**	**$200.19**	**123**	**116**	**$23,222**	**$200.19**	**97**	**90**	**$21,369**	**$237.43**	**(26)**	**(26)**	**($1,853)**	**$37.24**
Subtotal Discretionary - Appropriation	123	116	$23,222	$200.19	123	116	$23,222	$200.19	97	90	$21,369	$237.43	(26)	(26)	($1,853)	$37.24

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$16,378	$16,378	$14,895	($1,483)
11.3 Other than Full-time Permanent	$133	$133	$143	$10
11.5 Other Personnel Compensation	$635	$635	$643	$8
12.1 Civilian Personnel Benefits	$6,076	$6,076	$5,688	($388)
Total - Personnel Compensation and Benefits	**$23,222**	**$23,222**	**$21,369**	**($1,853)**
Positions and FTE				
Positions - Civilian	123	123	97	(26)
FTE - Civilian	116	116	90	(26)

Vetting Programs – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Vetting Operations	$18,997	$18,997	$16,191	($2,806)
Total	**$18,997**	**$18,997**	**$16,191**	**($2,806)**
Subtotal Discretionary - Appropriation	$18,997	$18,997	$16,191	($2,806)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$677	$677	$1,292	$615
22.0 Transportation of Things	$22	$22	$22	-
23.2 Rental Payments to Others	$896	$896	$1,213	$317
23.3 Communications, Utilities, & Miscellaneous	$33	$33	$33	-
25.1 Advisory & Assistance Services	$3,110	$3,110	$3,110	-
25.2 Other Services from Non-Federal Sources	$5,902	$5,902	$2,302	($3,600)
25.4 Operations & Maintenance of Facilities	$28	$28	$103	$75
25.7 Operation & Maintenance of Equipment	$850	$850	$635	($215)
26.0 Supplies & Materials	$99	$99	$101	$2
31.0 Equipment	$7,380	$7,380	$7,380	-
Total - Non Pay Budget Object Class	**$18,997**	**$18,997**	**$16,191**	**($2,806)**

Vetting Operations – PPA Level III
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Vetting Operations	123	116	$42,219	123	116	$42,219	97	90	$37,560	(26)	(26)	($4,659)
Total	**123**	**116**	**$42,219**	**123**	**116**	**$42,219**	**97**	**90**	**$37,560**	**(26)**	**(26)**	**($4,659)**
Subtotal Discretionary - Appropriation	123	116	$42,219	123	116	$42,219	97	90	$37,560	(26)	(26)	($4,659)

PPA Level III Description

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

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**123**	**116**	**$23,222**	**$18,997**	**$42,219**
FY 2024 Annualized CR	**123**	**116**	**$23,222**	**$18,997**	**$42,219**
FY 2025 Base Budget	**123**	**116**	**$23,222**	**$18,997**	**$42,219**
Total Technical Changes	-	-	-	-	-
Annualization of FY 2023 Enacted Program Changes	-	-	$1,249	$789	$2,038
Non-Recur of FY 2023 Enacted Program Changes	-	-	-	($215)	($215)
Total Annualizations and Non-Recurs	-	-	**$1,249**	**$574**	**$1,823**
2025 Civilian Pay Raise	-	-	$389	-	$389
2024 Civilian Pay Raise	-	-	$1,220	-	$1,220
2023 Civilian Pay Raise Annualization	-	-	$247	-	$247
Annualization of TSA Pay Plan Adjustment	-	-	$126	-	$126
Rent O&M of Facilities	-	-	-	$392	$392
Total Pricing Changes	-	-	**$1,982**	**$392**	**$2,374**
Total Adjustments-to-Base	-	-	**$3,231**	**$966**	**$4,197**
FY 2025 Current Services	**123**	**116**	**$26,453**	**$19,963**	**$46,416**
Total Transfers	-	-	-	-	-
Contract Reductions	-	-	-	($1,500)	($1,500)
FY 2025 Funded Vacancies	(6)	(6)	($791)	-	($791)
Real ID	-	-	-	($2,100)	($2,100)
TIM Reduction	(20)	(20)	($4,293)	($75)	($4,368)
Travel Reductions	-	-	-	($97)	($97)
Total Program Changes	**(26)**	**(26)**	**($5,084)**	**($3,772)**	**($8,856)**
FY 2025 Request	**97**	**90**	**$21,369**	**$16,191**	**$37,560**
FY 2024 TO FY 2025 Change	**(26)**	**(26)**	**($1,853)**	**($2,806)**	**($4,659)**

Vetting Operations – PPA Level III
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Vetting Operations	123	116	$23,222	$200.19	123	116	$23,222	$200.19	97	90	$21,369	$237.43	(26)	(26)	($1,853)	$37.24
Total	**123**	**116**	**$23,222**	**$200.19**	**123**	**116**	**$23,222**	**$200.19**	**97**	**90**	**$21,369**	**$237.43**	**(26)**	**(26)**	**($1,853)**	**$37.24**
Subtotal Discretionary - Appropriation	123	116	$23,222	$200.19	123	116	$23,222	$200.19	97	90	$21,369	$237.43	(26)	(26)	($1,853)	$37.24

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$16,378	$16,378	$14,895	($1,483)
11.3 Other than Full-time Permanent	$133	$133	$143	$10
11.5 Other Personnel Compensation	$635	$635	$643	$8
12.1 Civilian Personnel Benefits	$6,076	$6,076	$5,688	($388)
Total - Personnel Compensation and Benefits	**$23,222**	**$23,222**	**$21,369**	**($1,853)**
Positions and FTE				
Positions - Civilian	123	123	97	(26)
FTE - Civilian	116	116	90	(26)

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes	
FTE	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**
Vetting and Credentialing	76	$14,636	$192.58	76	$14,636	$192.58	75	$15,864	$211.52	(1)	$1,228	$18.94
IT System Program Support	40	$8,279	$206.98	40	$8,279	$206.98	15	$4,036	$269.07	(25)	($4,243)	$62.09
TSA Pay Plan Adjustment	-	$307	-	-	$307	-	-	$1,469	-	-	$1,162	-
Total - Pay Cost Drivers	**116**	**$23,222**	**$200.19**	**116**	**$23,222**	**$200.19**	**90**	**$21,369**	**$237.43**	**(26)**	**($1,853)**	**$37.24**

Explanation of Pay Cost Drivers

Vetting and Credentialing: This Cost Driver funds the salaries and benefits for personnel who support TSA's vetting and credentialing operations. Changes to this Cost Driver for the FY 2025 Budget reflect the increases for Annualization of Prior Year Pay Raise, Civilian Pay Raise, and Annualization of REAL ID.

IT System Program Support: This Cost Driver funds the salaries and benefits for the personnel that work on TSA's vetting and credentialing IT systems. Changes to this Cost Driver for the FY 2025 Budget reflect the increase in Civilian Pay Raise and a decrease due to the Reduction in TIM.

TSA Pay Plan Adjustment: Funding within this Cost Driver provides comparability and equity pay for TSA employees. The FY 2025 Budget reflects an increase for the Annualization of TSA Pay Plan Adjustment.

Vetting Operations – PPA Level III
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Vetting Operations	$18,997	$18,997	$16,191	($2,806)
Total	**$18,997**	**$18,997**	**$16,191**	**($2,806)**
Subtotal Discretionary - Appropriation	$18,997	$18,997	$16,191	($2,806)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$677	$677	$1,292	$615
22.0 Transportation of Things	$22	$22	$22	-
23.2 Rental Payments to Others	$896	$896	$1,213	$317
23.3 Communications, Utilities, & Miscellaneous	$33	$33	$33	-
25.1 Advisory & Assistance Services	$3,110	$3,110	$3,110	-
25.2 Other Services from Non-Federal Sources	$5,902	$5,902	$2,302	($3,600)
25.4 Operations & Maintenance of Facilities	$28	$28	$103	$75
25.7 Operation & Maintenance of Equipment	$850	$850	$635	($215)
26.0 Supplies & Materials	$99	$99	$101	$2
31.0 Equipment	$7,380	$7,380	$7,380	-
Total - Non Pay Budget Object Class	**$18,997**	**$18,997**	**$16,191**	**($2,806)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
IT Systems Support	$14,803	$14,803	$14,513	($290)
Other Vetting and Credentialing Costs	$4,194	$4,194	$1,678	($2,516)
Total - Non-Pay Cost Drivers	**$18,997**	**$18,997**	**$16,191**	**($2,806)**

Explanation of Non Pay Cost Drivers

IT Systems Support: This Cost Driver funds the vetting and credentialing IT systems operations and maintenance, which 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. TSA uses a cost share methodology across its vetting and credentialing programs based on the various fee populations. The FY 2025 Budget reflects decreases due to Non-Recur of FY 2023 Enacted Program Changes and TIM Reductions.

Other Vetting and Credentialing Costs: This Cost Driver funds the general business operations expenses of the vetting programs to include contracts, travel, training, supplies, REAL ID marketing and program costs. The FY 2025 Budget reflects increases for Annualization of REAL ID and Operation and Maintenance of Facilities, as well as decreases in REAL ID and Contract and Travel Reductions.

Vetting Fees – PPA
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
TWIC Fee	84	83	$63,100	84	83	$63,100	84	84	$65,000	-	1	$1,900
Hazardous Materials Endorsement Fee	42	41	$19,200	42	41	$19,200	42	42	$20,000	-	1	$800
General Aviation at DCA Fee	7	7	$600	7	7	$600	7	7	$600	-	-	-
Commercial Aviation and Airports Fee	-	-	$10,000	-	-	$10,000	-	-	$11,000	-	-	$1,000
Other Security Threat Assessments Fee	-	-	$50	-	-	$50	-	-	$50	-	-	-
Air Cargo/Certified Cargo Screening Program Fee	16	16	$5,000	16	16	$5,000	16	16	$4,000	-	-	($1,000)
TSA Precheck Fee	241	239	$213,800	241	239	$213,800	252	252	$452,000	11	13	$238,200
Flight Training Security Program	19	19	$6,000	19	19	$6,000	19	19	$6,000	-	-	-
Total	**409**	**405**	**$317,750**	**409**	**405**	**$317,750**	**420**	**420**	**$558,650**	**11**	**15**	**$240,900**

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 eight Fee-Funded Vetting Programs:

Transportation Worker Identification Credential (TWIC®) Fee: This PPA conducts security threat assessments and issues biometric credentials for individuals that require unescorted access to secure areas of the Nation's maritime transportation industry.

Hazardous Material Endorsement (HME) Fee: This PPA conducts security threat assessments for drivers seeking to obtain, renew or transfer a hazardous materials endorsement on a State-issued commercial driver's license.

General Aviation at (GA@DCA) Fee: This PPA conducts name-based security threat assessments 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 (CAA) Fee: This PPA performs 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 (OSTA) Fee: This 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 (ACCCS) 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: This PPA is responsible for the DHS Trusted Traveler program where applicants can enroll for vetting and adjudication to obtain a Known Traveler Number and use the expedited TSA PreCheck® security lanes at participating airports.

Flight Training Security Program (FTSP) Fee: This PPA ensures that foreign students seeking new or recurring training at flight schools, flight training providers in the U.S., and FAA regulated flight training providers abroad, do not pose a threat to aviation or national security.

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	**$317,750**	**$317,750**	**$558,650**
Carryover - Start of Year	$257,579	$96,204	$103,489
Recoveries	$3,211	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	($342)	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$578,198**	**$413,954**	**$662,139**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$578,198**	**$413,954**	**$662,139**
Obligations (Actual/Estimates/Projections)	$481,994	$310,465	$662,139
Personnel: Positions and FTE			
Enacted/Request Positions	409	409	420
Enacted/Request FTE	405	405	420
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	349	409	420
FTE (Actual/Estimates/Projections)	344	405	420

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**409**	**405**	**$57,222**	**$260,528**	**$317,750**
FY 2024 Annualized CR	**409**	**405**	**$57,222**	**$260,528**	**$317,750**
FY 2025 Base Budget	**409**	**405**	**$57,222**	**$260,528**	**$317,750**
Technical Correction	-	4	$2,398	($2,398)	-
Total Technical Changes	**-**	**4**	**$2,398**	**($2,398)**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
PreCheck	11	11	$2,244	($2,244)	-
Projected Change in Fee Collections	-	-	$10,136	$230,764	$240,900
Total Pricing Changes	**11**	**11**	**$12,380**	**$228,520**	**$240,900**
Total Adjustments-to-Base	**11**	**15**	**$14,778**	**$226,122**	**$240,900**
FY 2025 Current Services	**420**	**420**	**$72,000**	**$486,650**	**$558,650**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Total Program Changes	**-**	**-**	**-**	**-**	**-**
FY 2025 Request	**420**	**420**	**$72,000**	**$486,650**	**$558,650**
FY 2024 TO FY 2025 Change	**11**	**15**	**$14,778**	**$226,122**	**$240,900**

Vetting Fees – PPA
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
TWIC Fee	84	83	$11,651	$140.37	84	83	$11,651	$140.37	84	84	$14,823	$176.46	-	1	$3,172	$36.09
Hazardous Materials Endorsement Fee	42	41	$5,491	$133.93	42	41	$5,491	$133.93	42	42	$7,763	$184.83	-	1	$2,272	$50.91
General Aviation at DCA Fee	7	7	$531	$75.86	7	7	$531	$75.86	7	7	$538	$76.86	-	-	$7	$1.00
Air Cargo/Certified Cargo Screening Program Fee	16	16	$2,265	$141.56	16	16	$2,265	$141.56	16	16	$2,686	$167.88	-	-	$421	$26.31
TSA Precheck Fee	241	239	$35,119	$146.94	241	239	$35,119	$146.94	252	252	$43,216	$171.49	11	13	$8,097	$24.55
Flight Training Security Program	19	19	$2,165	$113.95	19	19	$2,165	$113.95	19	19	$2,974	$156.53	-	-	$809	$42.58
Total	**409**	**405**	**$57,222**	**$141.29**	**409**	**405**	**$57,222**	**$141.29**	**420**	**420**	**$72,000**	**$171.43**	**11**	**15**	**$14,778**	**$30.14**

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$40,707	$40,707	$54,215	$13,508
11.3 Other than Full-time Permanent	$1,149	$1,149	$1,170	$21
11.5 Other Personnel Compensation	$1,697	$1,697	$1,773	$76
12.1 Civilian Personnel Benefits	$13,669	$13,669	$14,842	$1,173
Total - Personnel Compensation and Benefits	**$57,222**	**$57,222**	**$72,000**	**$14,778**
Positions and FTE				
Positions - Civilian	409	409	420	11
FTE - Civilian	405	405	420	15

Vetting Fees – PPA
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
TWIC Fee	$51,449	$51,449	$50,177	($1,272)
Hazardous Materials Endorsement Fee	$13,709	$13,709	$12,237	($1,472)
General Aviation at DCA Fee	$69	$69	$62	($7)
Commercial Aviation and Airports Fee	$10,000	$10,000	$11,000	$1,000
Other Security Threat Assessments Fee	$50	$50	$50	-
Air Cargo/Certified Cargo Screening Program Fee	$2,735	$2,735	$1,314	($1,421)
TSA Precheck Fee	$178,681	$178,681	$408,784	$230,103
Flight Training Security Program	$3,835	$3,835	$3,026	($809)
Total	**$260,528**	**$260,528**	**$486,650**	**$226,122**

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$485	$485	$178	($307)
23.2 Rental Payments to Others	$1,005	$1,005	$855	($150)
23.3 Communications, Utilities, & Miscellaneous	$609	$609	$609	-
24.0 Printing and Reproduction	$337	$337	$337	-
25.1 Advisory & Assistance Services	$230,543	$230,543	$453,167	$222,624
25.2 Other Services from Non-Federal Sources	$6,763	$6,763	$11,394	$4,631
25.3 Other Purchases of goods and services	$17,053	$17,053	$16,776	($277)
25.4 Operations & Maintenance of Facilities	$188	$188	$188	-
25.7 Operation & Maintenance of Equipment	$947	$947	$865	($82)
25.8 Subsistence and Support of Persons	$86	$86	$86	-
26.0 Supplies & Materials	$111	$111	$111	-

31.0 Equipment	$2,401	$2,401	$2,084	($317)
Total - Non Pay Budget Object Class	**$260,528**	**$260,528**	**$486,650**	**$226,122**

TWIC Fee – PPA Level II

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
TWIC Fee	84	83	$63,100	84	83	$63,100	84	84	$65,000	-	1	$1,900
Total	**84**	**83**	**$63,100**	**84**	**83**	**$63,100**	**84**	**84**	**$65,000**	**-**	**1**	**$1,900**
Subtotal Discretionary - Offsetting Fee	84	83	$63,100	84	83	$63,100	84	84	$65,000	-	1	$1,900

PPA Level II Description

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

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

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

Change Mechanism: Rates have been set through rulemaking for the three fees. Changes to this fee are done via Federal Notice. TSA may look to make potential changes, at a later time. As of February 2024, the program is reporting a total of 2.29 million active TWIC® holders. Below are the current applicant fee rates as last published in November of 2022:

- Standard Fee - $125.25
- Online Renewal Fee - $117.25
- Reduced Fee - $93.00
- Card Replacement Fee - $60.00

Previous Changes: The FY 2021 revenue collections were impacted by the COVID-19 outbreak, driving down revenue from the program's forecast. The need for critical infrastructure and supply chain workers at U.S. port facilities and vessels resulted in increasing enrollments by year end of FY 2020. In each of the last three years, TWIC® enrollments exceeded forecasted collections, and TSA expects the FY 2024 collections will exceed projected collections based on supply chain and labor market workforce requirements. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fees and to possibly provide comparability of services to individuals across multiple TSA fee programs.

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

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	**$59,992**	**$49,368**	**$58,989**	**$63,684**	**$68,188**	**$300,221**
Total of Eligible Expenses	$61,215	$59,018	$64,566	$63,749	$66,085	$314,633
Cost Recovery %	**98.0%**	**83.6%**	**91.4%**	**99.9%**	**103.2%**	**95.4%**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**84**	**83**	**$11,651**	**$51,449**	**$63,100**
FY 2024 Annualized CR	**84**	**83**	**$11,651**	**$51,449**	**$63,100**
FY 2025 Base Budget	**84**	**83**	**$11,651**	**$51,449**	**$63,100**
Technical Correction	-	1	$516	($516)	-
Total Technical Changes	**-**	**1**	**$516**	**($516)**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Projected Change in Fee Collections	-	-	$2,656	($756)	$1,900
Total Pricing Changes	**-**	**-**	**$2,656**	**($756)**	**$1,900**
Total Adjustments-to-Base	**-**	**1**	**$3,172**	**($1,272)**	**$1,900**
FY 2025 Current Services	**84**	**84**	**$14,823**	**$50,177**	**$65,000**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Total Program Changes	**-**	**-**	**-**	**-**	**-**
FY 2025 Request	**84**	**84**	**$14,823**	**$50,177**	**$65,000**
FY 2024 TO FY 2025 Change	**-**	**1**	**$3,172**	**($1,272)**	**$1,900**

TWIC Fee – PPA Level II
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
TWIC Fee	84	83	$11,651	$140.37	84	83	$11,651	$140.37	84	84	$14,823	$176.46	-	1	$3,172	$36.09
Total	**84**	**83**	**$11,651**	**$140.37**	**84**	**83**	**$11,651**	**$140.37**	**84**	**84**	**$14,823**	**$176.46**	**-**	**1**	**$3,172**	**$36.09**
Subtotal Discretionary - Offsetting Fee	84	83	$11,651	$140.37	84	83	$11,651	$140.37	84	84	$14,823	$176.46	-	1	$3,172	$36.09

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$8,412	$8,412	$11,466	$3,054
11.3 Other than Full-time Permanent	$856	$856	$867	$11
11.5 Other Personnel Compensation	-	-	$19	$19
12.1 Civilian Personnel Benefits	$2,383	$2,383	$2,471	$88
Total - Personnel Compensation and Benefits	**$11,651**	**$11,651**	**$14,823**	**$3,172**
Positions and FTE				
Positions - Civilian	84	84	84	-
FTE - Civilian	83	83	84	1

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes	
FTE	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**	**FTE**	**Amount**	**Rate**
TWIC® Program Support	83	$11,651	$140.37	83	$11,651	$140.37	79	$13,694	$173.34	(4)	$2,043	$32.97
IT Systems Support	-	-	-	-	-	-	5	$1,129	$225.80	5	$1,129	$225.80
Total - Pay Cost Drivers	**83**	**$11,651**	**$140.37**	**83**	**$11,651**	**$140.37**	**84**	**$14,823**	**$176.46**	**1**	**$3,172**	**$36.09**

Explanation of Pay Cost Driver

TWIC® Program Support: This Cost Driver funds the salaries and benefits of the personnel that support the TWIC® Program. Changes to this Cost Driver in the FY 2025 Budget reflect a net decrease in FTE to realign personnel to the IT Systems Support cost driver and increase in projected change in fee collection.

IT Systems Support: This Cost Driver funds the salaries and benefits of the personnel who directly support the vetting and credentialing IT System for the TWIC® Program. Changes to this Cost Driver in the FY 2025 Budget reflect an increase to realign personnel and funding from the Program Support cost driver.

TWIC Fee – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
TWIC Fee	$51,449	$51,449	$50,177	($1,272)
Total	**$51,449**	**$51,449**	**$50,177**	**($1,272)**
Subtotal Discretionary - Offsetting Fee	$51,449	$51,449	$50,177	($1,272)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$35	$35	$35	-
23.2 Rental Payments to Others	$289	$289	$289	-
25.1 Advisory & Assistance Services	$34,596	$34,596	$28,693	($5,903)
25.2 Other Services from Non-Federal Sources	$294	$294	$4,925	$4,631
25.3 Other Purchases of goods and services	$15,460	$15,460	$15,460	-
25.4 Operations & Maintenance of Facilities	$1	$1	$1	-
25.7 Operation & Maintenance of Equipment	$214	$214	$214	-
26.0 Supplies & Materials	$39	$39	$39	-
31.0 Equipment	$521	$521	$521	-
Total - Non Pay Budget Object Class	**$51,449**	**$51,449**	**$50,177**	**($1,272)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
TWIC® Program Management	$38,032	$38,032	$36,679	($1,353)
IT Systems Support	$13,417	$13,417	$13,498	$81
Total - Non-Pay Cost Drivers	**$51,449**	**$51,449**	**$50,177**	**($1,272)**

Explanation of Non Pay Cost Drivers

TWIC® Program Management: This Cost Driver funds the program management and other operational costs associated with the TWIC® population. Changes to this Cost Driver in the FY 2025 Budget reflect net decreases due to Projected Change in Fee Collections and movement of funds to properly align to the IT Systems Support cost driver.

IT Systems Support: This Cost Driver funds the TWIC® program's portion of the vetting and credentialing IT systems operations and maintenance. TSA uses a cost share methodology across its vetting and credentialing programs based on the various fee populations. Changes to this Cost Driver in the FY 2025 Budget reflect an increase in funding due to a realignment of funding from the Program Management cost driver.

Hazardous Materials Endorsement Fee – PPA Level II
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Hazardous Materials Endorsement Fee	42	41	$19,200	42	41	$19,200	42	42	$20,000	-	1	$800
Total	**42**	**41**	**$19,200**	**42**	**41**	**$19,200**	**42**	**42**	**$20,000**	**-**	**1**	**$800**
Subtotal Discretionary - Offsetting Fee	42	41	$19,200	42	41	$19,200	42	42	$20,000	-	1	$800

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). TSA supports both Agent States (States where the enrollment is conducted by the applicant through a TSA enrollment partner) and Non-Agent States (where the applicant uses their local Department of Motor Vehicles for application and fingerprinting). In January 2007, TSA modified this rule to include additional disqualifiers and appeal mechanisms. As of January 2023, TSA has administered threat assessments for 1.17 million active commercial drivers.

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

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

Change Mechanism: Changes to this fee are done via Federal Notice. TSA may look to make potential changes at a later time. Rates for applicants processed through the TSA agent:
- Full Fee Rate $86.50
- Reduced Fee Rate $41.00

TSA received funding rates for applicants processed through States:
- Full Fee Rate $34.00

- Reduced Fee Rate $29.00

Previous Changes: The last change to this fee took place in November of 2022. The cost of a Security Threat Assessment to the Non-Agent States is expected to increase to match the total cost to the Agent States of $57.25 and Reduced Fee Enrollments of $31 in FY 2024. The FY 2020 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. However, the need for commercial drivers to support U.S. supply chain operations increased enrollments by year end of FY 2020. In each of the past three years, HAZMAT enrollments moderately exceeded forecasted collections. TSA's FY 2024 collections are expected to meet or exceed projected collections based on supply chain and labor market workforce requirements. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fees and to possibly provide comparability of services to individuals across multiple TSA fee programs.

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

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**Five-Year Total**
Total Amount of Fee Collected	**$18,500**	**$15,736**	**$17,319**	**$16,304**	**$17,556**	**$85,415**
Total of Eligible Expenses	$17,455	$19,061	$18,125	$16,975	$15,913	$87,529
Cost Recovery %	**106.0%**	**82.6%**	**95.6%**	**96.0%**	**110.3%**	**97.6%**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**42**	**41**	**$5,491**	**$13,709**	**$19,200**
FY 2024 Annualized CR	**42**	**41**	**$5,491**	**$13,709**	**$19,200**
FY 2025 Base Budget	**42**	**41**	**$5,491**	**$13,709**	**$19,200**
Technical Correction	-	1	$265	($265)	-
Total Technical Changes	**-**	**1**	**$265**	**($265)**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Projected Change in Fee Collections	-	-	$2,007	($1,207)	$800
Total Pricing Changes	**-**	**-**	**$2,007**	**($1,207)**	**$800**
Total Adjustments-to-Base	**-**	**1**	**$2,272**	**($1,472)**	**$800**
FY 2025 Current Services	**42**	**42**	**$7,763**	**$12,237**	**$20,000**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Total Program Changes	**-**	**-**	**-**	**-**	**-**
FY 2025 Request	**42**	**42**	**$7,763**	**$12,237**	**$20,000**
FY 2024 TO FY 2025 Change	**-**	**1**	**$2,272**	**($1,472)**	**$800**

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Hazardous Materials Endorsement Fee	42	41	$5,491	$133.93	42	41	$5,491	$133.93	42	42	$7,763	$184.83	-	1	$2,272	$50.91
Total	**42**	**41**	**$5,491**	**$133.93**	**42**	**41**	**$5,491**	**$133.93**	**42**	**42**	**$7,763**	**$184.83**	**-**	**1**	**$2,272**	**$50.91**
Subtotal Discretionary - Offsetting Fee	42	41	$5,491	$133.93	42	41	$5,491	$133.93	42	42	$7,763	$184.83	-	1	$2,272	$50.91

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$4,050	$4,050	$6,272	$2,222
11.5 Other Personnel Compensation	$97	$97	$100	$3
12.1 Civilian Personnel Benefits	$1,344	$1,344	$1,391	$47
Total - Personnel Compensation and Benefits	**$5,491**	**$5,491**	**$7,763**	**$2,272**
Positions and FTE				
Positions - Civilian	42	42	42	-
FTE - Civilian	41	41	42	1

Pay Cost Drivers
(Dollars in Thousands)

	FTE	FY 2023 Enacted Amount	Rate	FTE	FY 2024 Annualized CR Amount	Rate	FTE	FY 2025 President's Budget Amount	Rate	FTE	FY 2024 to FY 2025 Total Changes Amount	Rate
HME Program Support	41	$5,491	$133.93	41	$5,491	$133.93	40	$7,366	$184.15	(1)	$1,875	$50.22
IT Systems Support	-	-	-	-	-	-	2	$397	$198.50	2	$397	$198.50
Total - Pay Cost Drivers	**41**	**$5,491**	**$133.93**	**41**	**$5,491**	**$133.93**	**42**	**$7,763**	**$184.83**	**1**	**$2,272**	**$50.91**

Explanation of Pay Cost Driver

HME Program Support: This Cost Driver funds the salaries and benefits of the HME program. Changes to this Cost Driver in the FY 2025 Budget reflect a decrease in 1 FTE for a technical correction, a realignment from non-pay to pay to fund pay raises, and a realignment of FTE and funding to the IT Systems support cost driver and projected change in fee collections.

IT Systems Support: This Cost Driver funds the salaries and benefits of the personnel that directly support the vetting and credentialing IT system for the HME Program. Changes to this Cost Driver in the FY 2025 Budget reflect an increase due to a realignment of FTE and funding from the Program Support cost driver.

Hazardous Materials Endorsement Fee – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Hazardous Materials Endorsement Fee	$13,709	$13,709	$12,237	($1,472)
Total	**$13,709**	**$13,709**	**$12,237**	**($1,472)**
Subtotal Discretionary - Offsetting Fee	$13,709	$13,709	$12,237	($1,472)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$10	$10	$10	-
23.2 Rental Payments to Others	$169	$169	$169	-
23.3 Communications, Utilities, & Miscellaneous	$109	$109	$109	-
24.0 Printing and Reproduction	$337	$337	$337	-
25.1 Advisory & Assistance Services	$11,963	$11,963	$10,491	($1,472)
25.2 Other Services from Non-Federal Sources	$133	$133	$133	-
25.3 Other Purchases of goods and services	$593	$593	$593	-
25.4 Operations & Maintenance of Facilities	$44	$44	$44	-
25.7 Operation & Maintenance of Equipment	$189	$189	$189	-
26.0 Supplies & Materials	$21	$21	$21	-
31.0 Equipment	$141	$141	$141	-
Total - Non Pay Budget Object Class	**$13,709**	**$13,709**	**$12,237**	**($1,472)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
HME Program Operations	$9,586	$9,586	$8,114	($1,472)
IT Systems Support	$4,123	$4,123	$4,123	-
Total - Non-Pay Cost Drivers	**$13,709**	**$13,709**	**$12,237**	**($1,472)**

Explanation of Non Pay Cost Drivers

HME Program Operations: This Cost Driver funds HME program management, support contracts, and other operational costs associated with the HME population. Changes to this Cost Driver in the FY 2025 Budget reflect a decrease due to Projected Change in Fee Collections and a realignment of funds to Pay to properly fund pay raises.

IT Systems Support: This Cost Driver funds the HME Program's portion of the vetting and credentialing IT systems operations and maintenance. TSA uses a cost share methodology across its vetting and credentialing programs based on the various fee populations. There are no changes to the Cost Driver in FY 2025 budget.

General Aviation at DCA Fee – PPA Level II

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
General Aviation at DCA Fee	7	7	$600	7	7	$600	7	7	$600	-	-	-
Total	**7**	**7**	**$600**	**7**	**7**	**$600**	**7**	**7**	**$600**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	7	7	$600	7	7	$600	7	7	$600	-	-	-

PPA Level II Description

General Aviation (GA) program conducts a name-based Security Threat Assessment for each passenger (including armed security officers), 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 conducting corporate flight operations under the Ronald Reagan Washington National Airport (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. The revenue and expenses are periodically re-evaluated for appropriateness.

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

Recovery Rate: See chart below for rate of recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	$561	$361	$164	$386	$500	$1,972
Total of Eligible Expenses	$450	$391	$45	$50	$654	$1,590
Cost Recovery %	124.7%	92.3%	364.4%	772.0%	76.5%	124.0%

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**7**	**7**	**$531**	**$69**	**$600**
FY 2024 Annualized CR	**7**	**7**	**$531**	**$69**	**$600**
FY 2025 Base Budget	**7**	**7**	**$531**	**$69**	**$600**
Technical Correction	-	-	$7	($7)	-
Total Technical Changes	-	-	$7	($7)	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	$7	($7)	-
FY 2025 Current Services	**7**	**7**	**$538**	**$62**	**$600**
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	**7**	**7**	**$538**	**$62**	**$600**
FY 2024 TO FY 2025 Change	-	-	$7	($7)	-

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 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	7	7	$538	$76.86	-	-	$7	$1.00
Total	**7**	**7**	**$531**	**$75.86**	**7**	**7**	**$531**	**$75.86**	**7**	**7**	**$538**	**$76.86**	**-**	**-**	**$7**	**$1.00**
Subtotal Discretionary - Offsetting Fee	7	7	$531	$75.86	7	7	$531	$75.86	7	7	$538	$76.86	-	-	$7	$1.00

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$339	$339	$344	$5
11.3 Other than Full-time Permanent	$5	$5	$5	-
11.5 Other Personnel Compensation	$54	$54	$54	-
12.1 Civilian Personnel Benefits	$133	$133	$135	$2
Total - Personnel Compensation and Benefits	**$531**	**$531**	**$538**	**$7**
Positions and FTE				
Positions - Civilian	7	7	7	-
FTE - Civilian	7	7	7	-

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 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	7	$538	$76.86	-	$7	$1.00
Total - Pay Cost Drivers	**7**	**$531**	**$75.86**	**7**	**$531**	**$75.86**	**7**	**$538**	**$76.86**	**-**	**$7**	**$1.00**

Explanation of Pay Cost Driver

GA at DCA Program Support: This Cost Driver funds the salaries and benefits of the personnel that support the GA at the DCA Program. Changes to this cost driver in FY 2025 reflect a realignment of funds from non-pay to properly fund pay raises.

General Aviation at DCA Fee – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
General Aviation at DCA Fee	$69	$69	$62	($7)
Total	**$69**	**$69**	**$62**	**($7)**
Subtotal Discretionary - Offsetting Fee	$69	$69	$62	($7)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$36	$36	$29	($7)
25.3 Other Purchases of goods and services	$10	$10	$10	-
26.0 Supplies & Materials	$23	$23	$23	-
Total - Non Pay Budget Object Class	**$69**	**$69**	**$62**	**($7)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Program Management	$69	$69	$62	($7)
Total - Non-Pay Cost Drivers	**$69**	**$69**	**$62**	**($7)**

Explanation of Non Pay Cost Drivers

Program Management: This Cost Driver funds the necessary program operational and management costs, which support the vetting and physical screening of authorized crewmembers and passengers on non-commercial aircraft arriving or departing from DCA. Changes to this Cost Driver in the FY 2025 Budget reflect a realignment of funds to Pay for pay raises.

Commercial Aviation and Airports Fee – PPA Level II
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Commercial Aviation and Airports Fee	-	-	$10,000	-	-	$10,000	-	-	$11,000	-	-	$1,000
Total	-	-	**$10,000**	-	-	**$10,000**	-	-	**$11,000**	-	-	**$1,000**
Subtotal Discretionary - Offsetting Fee	-	-	$10,000	-	-	$10,000	-	-	$11,000	-	-	$1,000

PPA Level II Description

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

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

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

Change Mechanism: Rates are established by the FBI, 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, 2019.

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

Vetting Fees – PPA   **Commercial Aviation and Airports Fee – PPA II**

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	**$9,577**	**$7,034**	**$8,010**	**$10,764**	**$10,404**	**$45,789**
Total of Eligible Expenses	$41,226	$6,866	$5,956	$12,354	$10,594	$76,996
Cost Recovery %	**23.2%**	**102.4%**	**134.5%**	**87.1%**	**98.2%**	**59.5%**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	**$10,000**	**$10,000**
FY 2024 Annualized CR	-	-	-	**$10,000**	**$10,000**
FY 2025 Base Budget	-	-	-	**$10,000**	**$10,000**
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Projected Change in Fee Collections	-	-	-	$1,000	$1,000
Total Pricing Changes	-	-	-	**$1,000**	**$1,000**
Total Adjustments-to-Base	-	-	-	**$1,000**	**$1,000**
FY 2025 Current Services	-	-	-	**$11,000**	**$11,000**
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	-	-	-	**$11,000**	**$11,000**
FY 2024 TO FY 2025 Change	-	-	-	**$1,000**	**$1,000**

Commercial Aviation and Airports Fee – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Commercial Aviation and Airports Fee	$10,000	$10,000	$11,000	$1,000
Total	**$10,000**	**$10,000**	**$11,000**	**$1,000**
Subtotal Discretionary - Offsetting Fee	$10,000	$10,000	$11,000	$1,000

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.1 Advisory & Assistance Services	$3,876	$3,876	$4,876	$1,000
25.2 Other Services from Non-Federal Sources	$6,124	$6,124	$6,124	-
Total - Non Pay Budget Object Class	**$10,000**	**$10,000**	**$11,000**	**$1,000**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
FBI Fingerprint based Criminal History Records Check	$10,000	$10,000	$11,000	$1,000
Total - Non-Pay Cost Drivers	**$10,000**	**$10,000**	**$11,000**	**$1,000**

Explanation of Non Pay Cost Driver

FBI Fingerprint based Criminal History Records Check: TSA passes all fees collected to the FBI to perform a Criminal History Records Check (CHRC). This is dependent on the number of applications. Changes to this Cost Driver in the FY 2025 Budget reflect an increase in Projected Change in Fee Collections.

Other Security Threat Assessments Fee – PPA Level II
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Security Threat Assessments Fee	-	-	$50	-	-	$50	-	-	$50	-	-	-
Total	-	-	**$50**	-	-	**$50**	-	-	**$50**	-	-	**-**
Subtotal Discretionary - Offsetting Fee	-	-	$50	-	-	$50	-	-	$50	-	-	-

PPA Level II Description

The Other Security Threat Assessments Fee covers the fingerprint-based FBI criminal history records check for individuals requesting access to Sensitive Security Information material, several private charter operations such as the Standard Security Program, the Maryland Three program, and the Air Space Waivers program, and aircraft that enter DASSP Air Space, but not aircraft that transit waivered airspace outside of the National Capital Region. The security threat assessments vetting supports compliance with the National Strategy for Homeland Security, USA PATRIOT ACT of 2001 (P.L. 107-56) and the Aviation Transportation Security Act of 2001 (P.L. 107-71).

Fee Authority: 49 USC 44936 authorizes TSA to collect fees for a security threat assessment conducted on the Maryland-Three Program, the Twelve-Five Security Program, and Private Charter operations.

Fee Uses: A security threat assessment is conducted on regulated populations. For these programs, TSA collects the FBI fee of $11.25 per applicant. The three programs are listed below:

- Maryland-Three Program: Pilots that operate aircraft to, from, or between three general aviation airports closest to the National Capital Region. These airports are collectively known as the "Maryland Three" airports, and include College Park Airport (CGS), Potomac Airfield (VKX) and Hyde Executive Field (W32.) These airports are all within the Washington, DC Air Defense Identification Zone (ADIZ) and the Washington, D.C. Flight Restricted Zone (FRZ.).

- Twelve-Five Standard Security Program: Flight crew members in twelve-five program operations (on an aircraft with a maximum certified takeoff weight of 12,500 pounds or more).

- Private Charter: Flight crew members in private charter operations on an aircraft with a takeoff weight of greater than 45,500 kg (100,309.3 pounds) or with a seating configuration of 61 or more.

Change Mechanism: Fees for the Criminal History Record Check are set by the FBI, Criminal Justice Information Services Division. Per 79 Federal Register 63943, FBI periodically changes the fee rate. Further, each applicant pays an additional fee to a third-party vendor for enrollment services. The third-party charge is not included in the amount above and is not imposed or collected by TSA.

Previous Changes: The last FBI CHRC fee rate adjustment date was October 1, 2016. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fee and to possibly provide comparability of services to individuals across multiple TSA fee programs.

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

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	Five-Year Total
Total Amount of Fee Collected	-	-	-	-	-	-
Total of Eligible Expenses	-	-	-	-	-	-
Cost Recovery %	-	-	-	-	-	-

Other Security Threat Assessments Fee – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	**$50**	**$50**
FY 2024 Annualized CR	-	-	-	**$50**	**$50**
FY 2025 Base Budget	-	-	-	**$50**	**$50**
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2025 Current Services	-	-	-	**$50**	**$50**
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	-	-	-	**$50**	**$50**
FY 2024 TO FY 2025 Change	-	-	-	-	-

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

Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Other Security Threat Assessments Fee	$50	$50	$50	-
Total	**$50**	**$50**	**$50**	**-**
Subtotal Discretionary - Offsetting Fee	$50	$50	$50	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.1 Advisory & Assistance Services	$50	$50	$50	-
Total - Non Pay Budget Object Class	**$50**	**$50**	**$50**	**-**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
FBI Fingerprint based Criminal History Records Check	$50	$50	$50	-
Total - Non-Pay Cost Drivers	**$50**	**$50**	**$50**	**-**

Explanation of Non Pay Cost Driver

FBI Fingerprint based Criminal History Records Check: TSA passes all fees collected to the FBI to perform a Criminal History Records Check. There are no changes to this Cost Driver in the FY 2025 Budget.

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

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air Cargo/Certified Cargo Screening Program Fee	16	16	$5,000	16	16	$5,000	16	16	$4,000	-	-	($1,000)
Total	**16**	**16**	**$5,000**	**16**	**16**	**$5,000**	**16**	**16**	**$4,000**	**-**	**-**	**($1,000)**
Subtotal Discretionary - Offsetting Fee	16	16	$5,000	16	16	$5,000	16	16	$4,000	-	-	($1,000)

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	**$4,661**	**$3,000**	**$3,623**	**$6,892**	**$3,191**	**$21,367**
Total of Eligible Expenses	$6,613	$6,715	$4,625	$3,849	$4,275	$26,077
Cost Recovery %	**70.5%**	**44.7%**	**78.3%**	**179.1%**	**74.6%**	**81.9%**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**16**	**16**	**$2,265**	**$2,735**	**$5,000**
FY 2024 Annualized CR	**16**	**16**	**$2,265**	**$2,735**	**$5,000**
FY 2025 Base Budget	**16**	**16**	**$2,265**	**$2,735**	**$5,000**
Technical Correction	-	-	$94	($94)	-
Total Technical Changes	**-**	**-**	**$94**	**($94)**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Projected Change in Fee Collections	-	-	$327	($1,327)	($1,000)
Total Pricing Changes	**-**	**-**	**$327**	**($1,327)**	**($1,000)**
Total Adjustments-to-Base	**-**	**-**	**$421**	**($1,421)**	**($1,000)**
FY 2025 Current Services	**16**	**16**	**$2,686**	**$1,314**	**$4,000**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Total Program Changes	**-**	**-**	**-**	**-**	**-**
FY 2025 Request	**16**	**16**	**$2,686**	**$1,314**	**$4,000**
FY 2024 TO FY 2025 Change	**-**	**-**	**$421**	**($1,421)**	**($1,000)**

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

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 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	$2,265	$141.56	16	16	$2,265	$141.56	16	16	$2,686	$167.88	-	-	$421	$26.31
Total	**16**	**16**	**$2,265**	**$141.56**	**16**	**16**	**$2,265**	**$141.56**	**16**	**16**	**$2,686**	**$167.88**	**-**	**-**	**$421**	**$26.31**
Subtotal Discretionary - Offsetting Fee	16	16	$2,265	$141.56	16	16	$2,265	$141.56	16	16	$2,686	$167.88	-	-	$421	$26.31

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$1,624	$1,624	$2,022	$398
11.5 Other Personnel Compensation	$60	$60	$62	$2
12.1 Civilian Personnel Benefits	$581	$581	$602	$21
Total - Personnel Compensation and Benefits	**$2,265**	**$2,265**	**$2,686**	**$421**
Positions and FTE				
Positions - Civilian	16	16	16	-
FTE - Civilian	16	16	16	-

Pay Cost Drivers
(Dollars in Thousands)

	FTE	FY 2023 Enacted Amount	Rate	FTE	FY 2024 Annualized CR Amount	Rate	FTE	FY 2025 President's Budget Amount	Rate	FTE	FY 2024 to FY 2025 Total Changes Amount	Rate
Air Cargo Fee Program Support	16	$2,265	$141.56	16	$2,265	$141.56	12	$2,104	$175.33	(4)	($161)	$33.77
IT Systems Support	-	-	-	-	-	-	4	$582	$145.50	4	$582	$145.50
Total - Pay Cost Drivers	**16**	**$2,265**	**$141.56**	**16**	**$2,265**	**$141.56**	**16**	**$2,686**	**$167.88**	**-**	**$421**	**$26.31**

Explanation of Pay Cost Driver

Air Cargo Fee Program Support: This Cost Driver funds the salaries and benefits of the personnel that support the Air Cargo Fee Program. Changes to this Cost Driver in the FY 2025 Budget reflect a decrease in funding due to a realignment of FTE and funding to the IT Systems Support as well as a realignment from non-pay to pay to fund pay raises and projected change in fee collections.

IT Systems Support: This Cost Driver funds the salaries and benefits of the personnel that directly support the vetting and credentialing IT system for the Air Cargo Fee Program. Changes to this Cost Driver in the FY 2025 Budget reflect an increase from a realignment from the Program Support cost driver.

Air Cargo/Certified Cargo Screening Programs Fee – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Air Cargo/Certified Cargo Screening Program Fee	$2,735	$2,735	$1,314	($1,421)
Total	**$2,735**	**$2,735**	**$1,314**	**($1,421)**
Subtotal Discretionary - Offsetting Fee	$2,735	$2,735	$1,314	($1,421)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$324	$324	$24	($300)
23.2 Rental Payments to Others	$164	$164	$14	($150)
25.1 Advisory & Assistance Services	$1,429	$1,429	$1,134	($295)
25.3 Other Purchases of goods and services	$277	$277	-	($277)
25.4 Operations & Maintenance of Facilities	$43	$43	$43	-
25.7 Operation & Maintenance of Equipment	$118	$118	$36	($82)
26.0 Supplies & Materials	$5	$5	$5	-
31.0 Equipment	$375	$375	$58	($317)
Total - Non Pay Budget Object Class	**$2,735**	**$2,735**	**$1,314**	**($1,421)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
IT Systems Support	$1,181	$1,181	$1,080	($101)
Program Management	$1,554	$1,554	$234	($1,320)
Total - Non-Pay Cost Drivers	**$2,735**	**$2,735**	**$1,314**	**($1,421)**

Explanation of Non Pay Cost Drivers

IT Systems Support: This Cost Driver funds the Air Cargo Fee Program's portion of the vetting and credentialing IT systems operations 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 2025 reflect a decrease due to a realignment of funds to the program management cost driver.

Program Management: This Cost Driver funds the program management contracts and other operational costs associated with running the Air Cargo Fee Program. Changes to this Cost Driver in the FY 2025 Budget reflect a decrease due to a realignment from non-pay to pay to fund pay raises and a Projected Change in Fee Collections.

TSA Precheck Fee – PPA Level II
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
TSA Precheck Fee	241	239	$213,800	241	239	$213,800	252	252	$452,000	11	13	$238,200
Total	**241**	**239**	**$213,800**	**241**	**239**	**$213,800**	**252**	**252**	**$452,000**	**11**	**13**	**$238,200**
Subtotal Discretionary - Offsetting Fee	241	239	$213,800	241	239	$213,800	252	252	$452,000	11	13	$238,200

PPA Level II Description

TSA Pre-Check is a DHS Trusted Traveler program where applicants can enroll for vetting and adjudication to obtain a Known Traveler Number (KTN) and use the expedited TSA Pre-Check security lanes at participating airports. This program was established in accordance with the Aviation and Transportation Security Act (ATSA): SEC. 109. ENHANCED SECURITY MEASURES section 3 to establish requirements to implement trusted passenger programs and use available technologies to expedite the security screening of passengers who participate in such programs, thereby allowing security screening personnel to focus on those passengers who should be subject to more extensive screening.

Fee Authority: 49 USC 114 Public Law 109-90 Section 540 authorizes TSA to collect fees for any registered traveler program by publication of a notice in the Federal Register.

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

Change Mechanism: Changes to the TSA fee component are done via notice in the Federal Register. TSA announced via the Federal Register that its enrollment providers would be able to establish additional price points for the TSA Pre-Check Application Program. As of February 2024, the TSA Pre-Check fee for new enrollments is $78 in person and $85 online. The TSA Pre-Check Fee for renewals is $70 for in-person to $78 for online. TSA anticipates additional price points in FY 2024 and will maintain the most up-to-date information at tsa.gov/precheck. As of December 2023, there are 18,408,385 active KTN holders.

Previous Changes: As of August 2023, TSA is offering multiple price points for new enrollments and 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 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**Five-Year Total**
Total Amount of Fee Collected	**$195,662**	**$161,308**	**$258,172**	**$311,928**	**$417,687**	**$1,344,757**
Total of Eligible Expenses	$207,944	$219,426	$245,019	$225,137	$363,197	$1,260,723
Cost Recovery %	**94.1%**	**73.5%**	**105.4%**	**138.6%**	**115.0%**	**106.7%**

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**241**	**239**	**$35,119**	**$178,681**	**$213,800**
FY 2024 Annualized CR	**241**	**239**	**$35,119**	**$178,681**	**$213,800**
FY 2025 Base Budget	**241**	**239**	**$35,119**	**$178,681**	**$213,800**
Technical Correction	-	2	$1,415	($1,415)	-
Total Technical Changes	**-**	**2**	**$1,415**	**($1,415)**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
PreCheck	11	11	$2,244	($2,244)	-
Projected Change in Fee Collections	-	-	$4,438	$233,762	$238,200
Total Pricing Changes	**11**	**11**	**$6,682**	**$231,518**	**$238,200**
Total Adjustments-to-Base	**11**	**13**	**$8,097**	**$230,103**	**$238,200**
FY 2025 Current Services	**252**	**252**	**$43,216**	**$408,784**	**$452,000**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Total Program Changes	**-**	**-**	**-**	**-**	**-**
FY 2025 Request	**252**	**252**	**$43,216**	**$408,784**	**$452,000**
FY 2024 TO FY 2025 Change	**11**	**13**	**$8,097**	**$230,103**	**$238,200**

TSA Precheck Fee – PPA Level II
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
TSA Precheck Fee	241	239	$35,119	$146.94	241	239	$35,119	$146.94	252	252	$43,216	$171.49	11	13	$8,097	$24.55
Total	**241**	**239**	**$35,119**	**$146.94**	**241**	**239**	**$35,119**	**$146.94**	**252**	**252**	**$43,216**	**$171.49**	**11**	**13**	**$8,097**	**$24.55**
Subtotal Discretionary - Offsetting Fee	241	239	$35,119	$146.94	241	239	$35,119	$146.94	252	252	$43,216	$171.49	11	13	$8,097	$24.55

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$24,990	$24,990	$32,040	$7,050
11.5 Other Personnel Compensation	$1,422	$1,422	$1,472	$50
12.1 Civilian Personnel Benefits	$8,707	$8,707	$9,704	$997
Total - Personnel Compensation and Benefits	**$35,119**	**$35,119**	**$43,216**	**$8,097**
Positions and FTE				
Positions - Civilian	241	241	252	11
FTE - Civilian	239	239	252	13

Pay Cost Drivers
(Dollars in Thousands)

	FTE	FY 2023 Enacted Amount	Rate	FTE	FY 2024 Annualized CR Amount	Rate	FTE	FY 2025 President's Budget Amount	Rate	FTE	FY 2024 to FY 2025 Total Changes Amount	Rate
PreCheck Program Support	239	$35,119	$146.94	239	$35,119	$146.94	226	$37,626	$166.49	(13)	$2,507	$19.55
IT System Program Support	-	-	-	-	-	-	26	$5,590	$215.00	26	$5,590	$215.00
Total - Pay Cost Drivers	**239**	**$35,119**	**$146.94**	**239**	**$35,119**	**$146.94**	**252**	**$43,216**	**$171.49**	**13**	**$8,097**	**$24.55**

Explanation of Pay Cost Driver

PreCheck Program Support: This Cost Driver funds the salaries and benefits for the TSA Pre-Check Application Program support personnel. Changes to this Cost Driver in the FY 2025 Budget reflect an increase for PreCheck Program Support due to change in projected fee collection and a decrease to realign personnel to the IT Systems Support cost driver.

IT Systems Support: This Cost Driver funds the salaries and benefits for the personnel who directly support the TSA Pre-Check Application Program's vetting and credentialing IT systems. Changes to this Cost Driver in the FY 2025 Budget reflect an increase due to a realignment of personnel and funding from the Program Support cost driver.

TSA Precheck Fee – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
TSA Precheck Fee	$178,681	$178,681	$408,784	$230,103
Total	**$178,681**	**$178,681**	**$408,784**	**$230,103**
Subtotal Discretionary - Offsetting Fee	$178,681	$178,681	$408,784	$230,103

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$73	$73	$73	-
23.2 Rental Payments to Others	$364	$364	$364	-
23.3 Communications, Utilities, & Miscellaneous	$500	$500	$500	-
25.1 Advisory & Assistance Services	$174,970	$174,970	$405,073	$230,103
25.2 Other Services from Non-Federal Sources	$195	$195	$195	-
25.3 Other Purchases of goods and services	$683	$683	$683	-
25.4 Operations & Maintenance of Facilities	$94	$94	$94	-
25.7 Operation & Maintenance of Equipment	$405	$405	$405	-
25.8 Subsistence and Support of Persons	$86	$86	$86	-
31.0 Equipment	$1,311	$1,311	$1,311	-
Total - Non Pay Budget Object Class	**$178,681**	**$178,681**	**$408,784**	**$230,103**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Program Management	$136,046	$136,046	$366,149	$230,103
IT Systems Support	$42,635	$42,635	$42,635	-
Total - Non-Pay Cost Drivers	**$178,681**	**$178,681**	**$408,784**	**$230,103**

Explanation of Non Pay Cost Drivers

Program Management: This Cost Driver supports all TSA PreCheck Application Program operations, to include program support, marketing, and enhancements for applicants and enrollees. Changes to this Cost Driver in FY 2025 reflect a net increase due to Projected Change in Fee Collections offset by a realignment of non-pay to fund pay raises.

IT Systems Support: This Cost Driver funds the TSA Pre-Check Application Program's portion of the vetting and credentialing IT systems operations and maintenance. TSA uses a cost share methodology across its vetting and credentialing programs based on the various fee populations. There are no changes to this cost driver in the FY 2025 Budget.

Flight Training Security Program – PPA Level II

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

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Flight Training Security Program	19	19	$6,000	19	19	$6,000	19	19	$6,000	-	-	-
Total	**19**	**19**	**$6,000**	**19**	**19**	**$6,000**	**19**	**19**	**$6,000**	**-**	**-**	**-**
Subtotal Mandatory - Fee	19	19	$6,000	19	19	$6,000	19	19	$6,000	-	-	-

PPA Level II Description

The Flight Training Security Program (FTSP) was established in 2004 to ensure that foreign students seeking new or recurring training at flight schools, flight training providers in the U.S., and the Federal Aviation Administration (FAA) regulated flight training providers abroad, 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 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 FTSP 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 flight training in aircraft or in aircraft simulators.

Fee Uses: A security threat assessment of the flight training candidates that allows the candidate to receive the desired flight training at a location that provides a United States license, certification, or rating. The security fee provides increased protection of U.S. citizens and property from acts of terrorism. The security fee is charged for each security threat assessment applicant at a rate of $130 per applicant for training categories 1, 2 or 3 or at a rate of $70 per applicant for training category 4. TSA is currently nearing the final phases of rulemaking. The security threat assessment rate will increase to $140 per applicant for categories 1, 2, and 3. The training category 4 rate will not change.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Five-Year Total
Total Amount of Fee Collected	**$5,932**	**$4,075**	**$3,916**	**$4,814**	**$5,079**	**$23,816**
Total of Eligible Expenses	$4,172	$4,057	$3,451	$3,940	$3,953	$19,573
Cost Recovery %	**142.2%**	**100.4%**	**113.5%**	**122.2%**	**128.5%**	**121.7%**

Flight Training Security Program – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	**19**	**19**	**$2,165**	**$3,835**	**$6,000**
FY 2024 Annualized CR	**19**	**19**	**$2,165**	**$3,835**	**$6,000**
FY 2025 Base Budget	**19**	**19**	**$2,165**	**$3,835**	**$6,000**
Technical Correction	-	-	$101	($101)	-
Total Technical Changes	**-**	**-**	**$101**	**($101)**	**-**
Total Annualizations and Non-Recurs	**-**	**-**	**-**	**-**	**-**
Projected Change in Fee Collections	-	-	$708	($708)	-
Total Pricing Changes	**-**	**-**	**$708**	**($708)**	**-**
Total Adjustments-to-Base	**-**	**-**	**$809**	**($809)**	**-**
FY 2025 Current Services	**19**	**19**	**$2,974**	**$3,026**	**$6,000**
Total Transfers	**-**	**-**	**-**	**-**	**-**
Total Program Changes	**-**	**-**	**-**	**-**	**-**
FY 2025 Request	**19**	**19**	**$2,974**	**$3,026**	**$6,000**
FY 2024 TO FY 2025 Change	**-**	**-**	**$809**	**($809)**	**-**

Flight Training Security Program – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted				FY 2024 Annualized CR				FY 2025 President's Budget				FY 2024 to FY 2025 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Flight Training Security Program	19	19	$2,165	$113.95	19	19	$2,165	$113.95	19	19	$2,974	$156.53	-	-	$809	$42.58
Total	**19**	**19**	**$2,165**	**$113.95**	**19**	**19**	**$2,165**	**$113.95**	**19**	**19**	**$2,974**	**$156.53**	**-**	**-**	**$809**	**$42.58**
Subtotal Mandatory - Fee	19	19	$2,165	$113.95	19	19	$2,165	$113.95	19	19	$2,974	$156.53	-	-	$809	$42.58

Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
11.1 Full-time Permanent	$1,292	$1,292	$2,071	$779
11.3 Other than Full-time Permanent	$288	$288	$298	$10
11.5 Other Personnel Compensation	$64	$64	$66	$2
12.1 Civilian Personnel Benefits	$521	$521	$539	$18
Total - Personnel Compensation and Benefits	**$2,165**	**$2,165**	**$2,974**	**$809**
Positions and FTE				
Positions - Civilian	19	19	19	-
FTE - Civilian	19	19	19	-

Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 Total Changes	
FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
FTSP Support	19	$2,165	$113.95	19	$2,165	$113.95	19	$2,974	$156.53	-	$809	$42.58
Total - Pay Cost Drivers	**19**	**$2,165**	**$113.95**	**19**	**$2,165**	**$113.95**	**19**	**$2,974**	**$156.53**	**-**	**$809**	**$42.58**

Explanation of Pay Cost Driver

FTSP Support: This Cost Driver funds the salaries and benefits for the personnel who support the FTSP. Changes to this Cost Driver in the FY 2025 Budget reflect an increase due to a realignment from non-pay to pay to fund pay raises.

Flight Training Security Program – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Flight Training Security Program	$3,835	$3,835	$3,026	($809)
Total	**$3,835**	**$3,835**	**$3,026**	**($809)**
Subtotal Mandatory - Fee	$3,835	$3,835	$3,026	($809)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$7	$7	$7	-
23.2 Rental Payments to Others	$19	$19	$19	-
25.1 Advisory & Assistance Services	$3,659	$3,659	$2,850	($809)
25.2 Other Services from Non-Federal Sources	$17	$17	$17	-
25.3 Other Purchases of goods and services	$30	$30	$30	-
25.4 Operations & Maintenance of Facilities	$6	$6	$6	-
25.7 Operation & Maintenance of Equipment	$21	$21	$21	-
26.0 Supplies & Materials	$23	$23	$23	-
31.0 Equipment	$53	$53	$53	-
Total - Non Pay Budget Object Class	**$3,835**	**$3,835**	**$3,026**	**($809)**

Non Pay Cost Drivers
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Program Management	$3,200	$3,200	$2,391	($809)
IT Systems Support	$635	$635	$635	-
Total - Non-Pay Cost Drivers	**$3,835**	**$3,835**	**$3,026**	**($809)**

Explanation of Non Pay Cost Drivers

Program Management: This Cost Driver funds the program operations and management costs associated with the FTSP. Changes to this Cost Driver in the FY 2025 Budget reflect a decrease due to Program Element Realignment and a realignment of non-pay to fund pay raises.

IT Systems Support: This Cost Driver supports the FTSP's portion of the vetting and credentialing IT systems operations and maintenance. TSA uses a cost share methodology across its vetting and credentialing programs based on the various fee populations. There are no changes to this cost driver in FY 2025.

Department of Homeland Security

Transportation Security Administration

Procurement, Construction, and Improvements

Fiscal Year 2025

Congressional Justification

Table of Contents

Procurement, Construction, and Improvements
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Aviation Screening Infrastructure	$141,645	$141,645	$98,912	($42,733)
Total	**$141,645**	**$141,645**	**$98,912**	**($42,733)**
Subtotal Discretionary - Appropriation	$141,645	$141,645	$98,912	($42,733)

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 the procurement, test, deployment, and post-deployment enhancements of security technologies for site preparation, infrastructure upgrades, engineering, and purchase of assets in the following Program, Project, and Activity (PPA):

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 2025 Budget includes funding for the procurement and installation of Checkpoint Property Screening Systems (CPSS) and Credential Authentication Technology (CAT).

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

	FY 2023	FY 2024	FY 2025
Enacted/Request	**$141,645**	**$141,645**	**$98,912**
Carryover - Start of Year	$18,948	$5,099	-
Recoveries	$1,035	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$161,628**	**$146,744**	**$98,912**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$161,628**	**$146,744**	**$98,912**
Obligations (Actual/Estimates/Projections)	$156,529	$146,744	$98,912
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 2023 Enacted	-	-	**$141,645**
FY 2024 Annualized CR	-	-	**$141,645**
FY 2025 Base Budget	-	-	-
CheckPoint Property Screening System	-	-	$89,632
Credential Authentication Technology (CAT)	-	-	$9,280
Total Investment Elements	-	-	**$98,912**
FY 2025 Request	-	-	**$98,912**
FY 2024 TO FY 2025 Change	-	-	**($42,733)**

Procurement, Construction, and Improvements
Non Pay Budget Exhibits

Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.1 Advisory & Assistance Services	$36,240	$36,240	$7,700	($28,540)
31.0 Equipment	$105,405	$105,405	$91,212	($14,193)
Total - Non Pay Budget Object Class	**$141,645**	**$141,645**	**$98,912**	**($42,733)**

Procurement, Construction, and Improvements
Capital Investment Exhibits

Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$105,405	$105,405	$89,632
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$22,300	$22,300	$9,280
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$13,940	$13,940	-

Aviation Screening Infrastructure – PPA
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Checkpoint Support	$127,705	$127,705	$98,912	($28,793)
Checked Baggage	$13,940	$13,940	-	($13,940)
Total	**$141,645**	**$141,645**	**$98,912**	**($42,733)**
Subtotal Discretionary - Appropriation	$141,645	$141,645	$98,912	($42,733)

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 (accessible property) 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 2023	FY 2024	FY 2025
Enacted/Request	**$141,645**	**$141,645**	**$98,912**
Carryover - Start of Year	$18,948	$5,099	-
Recoveries	$1,035	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$161,628**	**$146,744**	**$98,912**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$161,628**	**$146,744**	**$98,912**
Obligations (Actual/Estimates/Projections)	$156,529	$146,744	$98,912
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 2023 Enacted	-	-	**$141,645**
FY 2024 Annualized CR	-	-	**$141,645**
FY 2025 Base Budget	-	-	**-**
CheckPoint Property Screening System	-	-	$89,632
Credential Authentication Technology (CAT)	-	-	$9,280
Total Investment Elements	-	-	**$98,912**
FY 2025 Request	-	-	**$98,912**
FY 2024 TO FY 2025 Change	-	-	**($42,733)**

Aviation Screening Infrastructure – PPA
Non Pay Budget Exhibits
Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.1 Advisory & Assistance Services	$36,240	$36,240	$7,700	($28,540)
31.0 Equipment	$105,405	$105,405	$91,212	($14,193)
Total - Non Pay Budget Object Class	**$141,645**	**$141,645**	**$98,912**	**($42,733)**

Aviation Screening Infrastructure – PPA
Capital Investment Exhibits
Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$105,405	$105,405	$89,632
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$22,300	$22,300	$9,280
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$13,940	$13,940	-

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Checkpoint Property Screening System	$105,405	$105,405	$89,632	($15,773)
Credential Authentication Technology (CAT)	$22,300	$22,300	$9,280	($13,020)
Total	**$127,705**	**$127,705**	**$98,912**	**($28,793)**
Subtotal Discretionary - Appropriation	$127,705	$127,705	$98,912	($28,793)

PPA Level II Description

Checkpoint Support funds major acquisitions that support activities related to the screening of passengers and their carry-on luggage/accessible property 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, testing, and system upgrades of CPSS systems, including Computed Tomography (CT) machines, for use at the airport checkpoint.

Credential Authentication Technology (CAT): This investment supports the procurement, deployment, testing, and system upgrades of CAT – 2 systems and CAT – 1 upgrade kits for use at the airport checkpoint.

Checkpoint Support – PPA Level II
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2023	FY 2024	FY 2025
Enacted/Request	**$127,705**	**$127,705**	**$98,912**
Carryover - Start of Year	$18,930	$5,081	-
Recoveries	$1,035	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$147,670**	**$132,786**	**$98,912**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$147,670**	**$132,786**	**$98,912**
Obligations (Actual/Estimates/Projections)	$142,589	$132,786	$98,912
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 2023 Enacted	-	-	**$127,705**
FY 2024 Annualized CR	-	-	**$127,705**
FY 2025 Base Budget	-	-	**-**
CheckPoint Property Screening System	-	-	$89,632
Credential Authentication Technology (CAT)	-	-	$9,280
Total Investment Elements	-	-	**$98,912**
FY 2025 Request	-	-	**$98,912**
FY 2024 TO FY 2025 Change	-	-	**($28,793)**

Checkpoint Support – PPA Level II
Non Pay Budget Exhibits
Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.1 Advisory & Assistance Services	$22,300	$22,300	$7,700	($14,600)
31.0 Equipment	$105,405	$105,405	$91,212	($14,193)
Total - Non Pay Budget Object Class	**$127,705**	**$127,705**	**$98,912**	**($28,793)**

Checkpoint Support – PPA Level II
Capital Investment Exhibits
Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$105,405	$105,405	$89,632
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$22,300	$22,300	$9,280

Checkpoint Property Screening System – Investment
Capital Investment Exhibits
Procurement/Acquisition Programs
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	$105,405	$105,405	$89,632

Investment Description

TSA's strategic plan commits to maturing the agency's ability to make timely, data-driven decisions and rapidly field innovative solutions. The CPSS program supports checkpoint screening capabilities by addressing identified capability gaps in current property screening technologies' ability to detect new and evolving threats reliably and efficiently to civil aviation. The CPSS program replaces Advanced Technology (AT) X-rays, the current primary screening system for accessible property at checkpoints, with Computed Tomography (CT) technology. As a proven technology that has been used in screening checked baggage since 2002, CT enhances carry-on baggage screening for the current threat of interest as well as improves overall checkpoint security effectiveness. CT technology adds dimension (3D images) and density information to images of objects within a carry-on item, enabling Transportation Security Officers (TSOs) to better identify and detect threats. Additionally, capability enhancements featured in these systems allow TSOs to virtually remove unwanted clutter, which greatly enhances their ability to visually inspect the contents of carry-on bags for explosives and other prohibited items.

CPSS units come in three configurations (Base, Mid-size, and Full-size) to account for various airport space constraints and throughput considerations. All three configurations offer the same detection capability but vary in the rate at which they can process passengers as well as other efficiency aspects. Regardless of which configuration is installed at a given airport, CPSS CT technology provides greatly enhanced security and an improved passenger experience compared to the AT systems it is replacing.

Justification

The FY 2025 Budget includes $89.6M to procure and deploy CPSS units for accessible property screening at airport checkpoints nationwide. The CPSS program plans to procure approximately 83 CPSS units, with $13.4M towards implementation of priority detection and optimization upgrades, and $3.3M for fixed engineering and support services. This funding will enable TSA to procure and deploy systems to the Nation's airports and increase security effectiveness. The FY 2025 procurements will result in 1,064 CPSS units procured and will represent 47 percent of Full Operational Capability (FOC).

Procurement quantities of each CPSS unit configuration (i.e., Base, Mid-size, and Full-size) will be determined in the year of execution, in coordination with user representatives, based on the needs of TSA and the individual airports. Additionally, final contract award pricing may result in changes to the quantity estimates and may subsequently alter both the configuration mix and the total quantities that TSA will ultimately procure in the

year of execution. For planning purposes, the CPSS Program assumes the following CT configuration quantity breakdown: 20 percent Base, 40 percent Mid-size, and 40 percent Full-size. These percentages are used to derive a weighted average unit cost estimate. The weighted unit cost estimates for FY 2025 are below:

(Dollars in Thousands)	Unit Cost Estimates[3]	CPSS Base Configuration[3]	CPSS Mid Configuration[3]	CPSS Full Configuration[3]
System Procurement Estimate	$614	$426	$476	$845
Deployment Estimate	$239	$217	$217	$272
Acceptance Testing Estimate	$25	$16	$27	$27
Total Per Unit Cost[1]	**$878**	**$659**	**$720**	**$1,144**
% of Full Operational Capacity[2]	**100%**	**20%**	**40%**	**40%**

[1] There may be discrepancies due to rounding.

[2] Percent of FOC are estimates based on Fit-no-Fit analysis of 100 percent of the lanes completed by TSA and are subject to change ±10 percent based on final system designs, Specific airport needs, and airport expansion/reconfigurations. Percent of FOC towards deployed units is 20 percent Base, 40 percent Mid-size and 40 percent Full-size.

[3] Unit increases are due to 2 percent price escalation year over year and FY 2023 contract award.

FY 2023 Key Milestone Events
- Procured a combination of 106 Base, Mid-size and Full-size CPSS units.
- Continued site remediation and deployment of CPSS Increment 1 Base, Mid, and Full-size systems procured in FY 2021 and FY 2022.
- Continued the CPSS Increment 1 qualification process for submitted system configurations.
- Continued to enhance detection, system optimization and networking/cyber-security/open architecture upgrades to fielded systems.
- Initiated site remediation for the combination of CPSS Increment 1 systems procured in FY 2023.

FY 2024 Planned Key Milestone Events
- Procure a combination of approximately 98 CPSS units.
- Complete deployment of CPSS units procured in FY 2022 and FY 2023.
- Continue site remediation and deployment of CPSS Increment 1 systems procured in FY 2023.
- Continue enhanced detection, system optimization and networking/cyber-security/open architecture upgrades to field systems.
- Pursue Authority to Operate (ATO) in support of eventual procurement and deployment of network-enabled capabilities.
- Initiate site remediation for the combination of CPSS units procured in FY 2024.

FY 2025 Planned Key Milestone Events
- Procure a combination of approximately 83 CPSS units.
- Complete deployment of CPSS units procured in FY 2023 and FY 2024.

- Continue site remediation and deployment of CPSS Increment 1 systems procured in FY 2024.
- Continue enhanced detection, system optimization and networking/cyber-security/open architecture upgrades to field systems.
- Initiate site remediation for the combination of CPSS units procured in FY 2025.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	$31,753	$55,115	$55,115	$55,115
Procurement, Construction, and Improvements	$143,625	$105,405	$105,405	$89,632
Research and Development	$39,816	-	-	-
Legacy Appropriations	-			
Total Project Funding	**$215,194**	**$160,520**	**$160,520**	**$144,747**
Obligations	$199,199	$118,221		
Expenditures	$120,743	$6,286		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	System Config.	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70T04023G7672N001	Smith Detection Inc.	Full-Size	FFP	12/2022	12/2022	11/2032	No	$702,494
70T04022F7672N004	Analogic Corp	Full-Size	FFP	03/2022	03/2022	03/2033	No	$513,315
70T04023F7672N005	Analogic Corp.	Base	FFP	04/2023	04/2023	04/2034	No	$344,577
70T04022F7672N003	Analogic Corp.	Base	FFP	03/2022	03/2022	03/2033	No	$276,118
70T04023G7672N004	IDSS Holding INC	Mid-Size	FFP	01/2023	01/2023	01/2033	No	$271,963

Significant Changes to Investment since Prior Year Enacted
N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2023				
Procured a combination of 106 Base, Mid-size and Full-size CPSS units	-	-	FY 2023 Q1	FY 2023 Q4
Continued site remediation and deployment of CPSS Increment 1 Base, Mid-size and Full-size systems procured in FY 2021 and FY 2022	-	-	FY 2023 Q1	FY 2023 Q4
Continued the CPSS Increment 1 qualification process for submitted system configurations	-	-	FY 2023 Q1	FY 2024 Q4
Continued enhance detection, system optimization and networking/cyber-security /open architecture upgrades to fielded systems	-	-	FY 2023 Q1	FY 2023 Q4
Initiated site remediation for the combination of CPSS Increment 1 systems procured in FY 2023	-	-	FY 2023 Q4	FY 2023 Q4
FY 2024				
Procure a combination of approximately 98 CPSS units	-	-	FY 2024 Q1	FY 2024 Q4
Complete deployment of CPSS units procured in FY 2022 and FY 2023	-	-	FY 2024 Q1	FY 2024 Q4
Continue site remediation and deployment of CPSS Increment 1 systems procured in FY 2023	-	-	FY 2024 Q1	FY 2024 Q4
Continue enhanced detection, system optimization and networking/cyber-security /open architecture upgrades to fielded systems	-	-	FY 2024 Q1	FY 2024 Q4
Pursue ATO in support of eventual procurement and deployment of network-enabled capabilities	-	-	FY 2024 Q1	FY 2024 Q4
Initiate site remediation for the combination of CPSS units procured in FY 2024	-	-	FY 2024 Q4	FY 2024 Q4
FY 2025				
Procure a combination of approximately 83 CPSS units	-	-	FY 2025 Q1	FY 2025 Q4
Complete deployment of CPSS units procured in FY 2023 and FY 2024	-	-	FY 2025 Q1	FY 2025 Q4
Continue site remediation and deployment of CPSS Increment 1 systems procured in FY 2024	-	-	FY 2025 Q1	FY 2025 Q4
Continue enhanced detection, system optimization and networking/cyber-security /open architecture upgrades to fielded systems	-	-	FY 2025 Q1	FY 2026 Q1
Initiate site remediation for the combination of CPSS units procured in FY 2025	-	-	FY 2025 Q4	FY 2026 Q1

Credential Authentication Technology (CAT) – Investment
Capital Investment Exhibits
Procurement/Acquisition Programs
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	$22,300	$22,300	$9,280

Investment Description

The CAT system is used at the entrance to the checkpoint to verify the authenticity of the identification document (ID) presented by an individual, to obtain and display Secure Flight pre-screening results, and confirms the individual's flight reservation. The Transportation Security Officer (TSO) operating the CAT system is responsible for conducting visual confirmation that the individual presenting the ID at the checkpoint is the person whose photograph appears on the ID. The CAT-2 system is TSA's second-generation CAT capability and upgrades the current CAT-1 capabilities with automated 1:1 facial biometrics verification, authentication of digital IDs, and configurable self-service functionality to allow passenger to scan their own ID.

CAT closes security gaps and enhances the passenger screening process at the checkpoint by improving the inspection of IDs and confirming the passenger's Secure Flight pre-screening status in real time.

Justification

The FY 2025 Budget includes $9.3M to procure and deploy CAT systems. The CAT program anticipates procuring 133 production CAT-2 systems to deploy to the Nation's airports to increase security effectiveness. The FY 2025 procurements will result in 2,054 cumulative upgrade kits and 325 cumulative production CAT-2 systems. Those quantities represent 100 percent of the upgrade kits and approximately 21 percent of the production CAT-2 systems at Full Operational Capability (FOC).

The second-generation CAT system (CAT-2) adds:
- Automation of the TSO's current visual passenger-to-photo matching task.
- Incorporation of self-service functionality; and
- Digital ID authentication.

The CAT-2 upgrade kits add the same capabilities listed above to the existing CAT-1. TSA is pursuing two concurrent tracks to rapidly deliver enhanced identity-verification and self-service capabilities at screening checkpoints nationwide. In FY 2025, 133 production CAT-2 systems will be procured. The investment in production CAT-2 systems includes the remediation of airport infrastructure to provide power and data connectivity to the CAT-2 systems. The program will not procure any upgrade kits in FY 2025.

The unit cost estimates for FY 2025 are below:

FY 2025 Unit Cost Estimates for CAT Procure/Deploy/SAT	
CAT-2 Upgrade Kits Procurement	$17,223
CAT-2 Upgrade Kits Deployment*	$1,538
CAT-2 Upgrade Kits Acceptance Testing	$761
Total CAT-2 Upgrade Kit Unit Cost	***$19,522***
Production CAT-2 Units Procurement	$49,200
Production CAT-2 Units Deployment	$19,700
Production CAT-2 Units Acceptance Testing	$761
Total Production CAT-2 Unit Cost	***$69,661***

*Upgrade Kits will be installed onto CAT-1 units that are already deployed in various airports.

FY 2023 Key Milestone Events

- Procured 1,450 CAT-2 upgrade kits.
- Completed deployment of CAT-2 upgrade kits procured in FY 2022.
- Completed Follow-on Operational Test & Evaluation (FOT&E) for CAT-2 upgrade kits.
- Completed Acquisition Decision Event (ADE)-3 for upgrade kits in June 2023.
- Awarded Indefinite Delivery Indefinite Quantity (IDIQ) contract to develop, procure, and maintain production CAT-2 systems.

FY 2024 Planned Key Milestone Events

- Procure 367 CAT-2 upgrade kits and 192 production CAT-2 systems.
- Complete deployment of CAT-2 upgrade kits procured in FY 2023.
- Achieve ADE-3 for production CAT-2 systems.

FY 2025 Planned Key Milestone Events

- Procure 133 CAT-2 production CAT-2 systems.
- Complete deployment of CAT-2 upgrade kits and production CAT-2 systems procured in FY 2024.
- Continue remediation of airports.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	$24,816	$3,784	$3,784	$9,649
Procurement, Construction, and Improvements	$83,211	$22,300	$22,300	$9,280
Research and Development	-	-	-	-
Legacy Appropriations	-			
Total Project Funding	**$108,027**	**$26,084**	**$26,084**	**$18,929**
Obligations	$108,027	$22,928		
Expenditures	$70,151	$1,099		

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)
70T04023D7672N001	Idemia	IDIQ	04/2023	04/2023	04/2030	No	$35,409
70T04020F5DCOO115	Idemia	DO	09/2020	09/2020	08/2024	No	$27,786
70T04022C7672N004	Idemia	FFP	07/2022	07/2022	02/2027	No	$18,134

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2023				
Completed deployment of CAT-2 upgrade kits procured in FY 2022	-	-	FY 2023 Q1	FY 2023 Q2
Awarded IDIQ contract to develop, procure, and maintain production CAT-2 systems	-	-	FY 2023 Q1	FY 2023 Q3
Completed FOT&E for CAT-2 upgrade kits	-	-	FY 2022 Q2	FY 2023 Q3
Completed ADE-3 for upgrade kits in June 2023	-	-	FY 2023 Q3	FY 2023 Q3
Procured 1,450 CAT-2 upgrade kits	-	-	FY 2023 Q4	FY 2023 Q4
FY 2024				
Procure 367 CAT-2 upgrade kits	-	-	FY 2024 Q2	FY 2024 Q2
Procure 192 production CAT-2 system	-	-	FY 2024 Q2	FY 2024 Q2
Achieve ADE-3 for production CAT-2 systems	-	-	FY 2024 Q2	FY 2024 Q2
Complete deployment of CAT-2 upgrade kits procured in FY 2023	-	-	FY 2024 Q3	FY 2025 Q3
FY 2025				
Procure 133 production CAT-2 system	-	-	FY 2025 Q2	FY 2025 Q2
Continued remediation of airports	-	-	FY 2025 Q2	FY 2025 Q4
Complete deployment of CAT-2 upgrade kits procured in FY 2024	-	-	FY 2025 Q3	FY 2026 Q3
Complete deployment of production CAT-2 systems procured in FY 2024	-	-	FY 2025 Q3	FY 2026 Q3

Checked Baggage – PPA Level II

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Electronic Baggage Screening Program	$13,940	$13,940	-	($13,940)
Total	**$13,940**	**$13,940**	**-**	**($13,940)**
Subtotal Discretionary - Appropriation	$13,940	$13,940	-	($13,940)

PPA Level II Description

Checked Baggage funds major acquisitions that support activities related to TSA's baggage screening functions in airports around the Nation. Checked Baggage is comprised of the following Investment/Activity:

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 2023	FY 2024	FY 2025
Enacted/Request	**$13,940**	**$13,940**	-
Carryover - Start of Year	$18	$18	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$13,958**	**$13,958**	-
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$13,958**	**$13,958**	-
Obligations (Actual/Estimates/Projections)	$13,940	$13,958	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2023 Enacted	-	-	$13,940
FY 2024 Annualized CR	-	-	$13,940
FY 2025 Base Budget	-	-	-
FY 2025 Request	-	-	-
FY 2024 TO FY 2025 Change	-	-	($13,940)

Checked Baggage – PPA Level II
Non Pay Budget Exhibits
Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
25.1 Advisory & Assistance Services	$13,940	$13,940	-	($13,940)
Total - Non Pay Budget Object Class	**$13,940**	**$13,940**	**-**	**($13,940)**

Checked Baggage – PPA Level II
Capital Investment Exhibits
Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$13,940	$13,940	-

Electronic Baggage Screening Program (EBSP) – Investment
Capital Investment Exhibits
Procurement/Acquisition Programs
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$13,940	$13,940	-

Investment Description
The EBSP identifies, tests, procures, deploys, installs, sustains, and recapitalizes Transportation Security Equipment (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.
- Using competitive procurement contracts for new and viable technologies.

Funding for the EBSP includes appropriated discretionary funding and $250.0M in mandatory appropriations from the Aviation Security Capital Fund (ASCF), which is funded through the Aviation Passenger Security Fee.

Both the Implementing Recommendations of the 9/11 Commission Act and the FY 2017 Homeland Security Appropriations Act include language specifying that TSA is required to prioritize funding for explosives detection systems based on security effectiveness, airports' current reliance on other screening solutions, lobby congestion resulting in increased security concerns, high injury rates, airport readiness, and increased cost effectiveness.

Justification
No funds are included in TSA PC&I for Checked Baggage. The FY 2025 discretionary activities are captured in the Operations and Support chapter under the Screening Technology Maintenance PPA.

FY 2023 Key Milestone Events
- Continued EDS Recapitalization (Smiths Detection (SD) 5500, SD9000 and SD9400 units) for Homemade Explosives (HME) readiness, to improve detection capability and mitigate technical obsolescence.

- Initiated three (3) new Facility Modifications for EDS Recapitalizations.
- Continued deployment of HME algorithms.
- Initiated ten (10) new In-Line Other Transaction Agreements (OTA) to increase screening efficiency to include six (6) Designs and four (4) Facility Modifications.
- Continued design and deployment of modifications to existing In-Line screening systems to improve safety, security, and efficiency.
- Reimbursed airports for $13.9M for prior baggage system upgrades.

FY 2024 Planned Key Milestone Events
- Continue EDS Recapitalization (SD9000 and SD9400 units) for HME readiness, to improve detection capability and mitigate technical obsolescence.
- Initiate three (3) new Facility Modifications for EDS Recapitalizations.
- Continue deployment of upgrades to EDS networks to support HME.
- Initiate deployment of advanced explosives detection algorithms.
- Initiate eight (8) new In-Line OTAs to increase screening efficiency to include six (6) Designs and two (2) Facility Modifications.
- Continue design and deployment of modifications to existing In-Line screening systems to improve safety, security, and efficiency.
- Reimburse airports for $13.9M for prior baggage system upgrades.

FY 2025 Planned Key Milestone Events
- Continue EDS Recapitalization (SD9000 and SD9400 units) for HME readiness, to improve detection capability and mitigate technical obsolescence.
- Continue deployment of advanced explosives detection algorithms.
- Deploy testing and qualification of upgrade kits and network upgrades.
- Initiate ten (10) new In-Line OTAs to increase screening efficiency to include six (6) Designs and four (4) Facility Modifications.
- Continue design and deployment of modifications to existing In-Line screening systems to improve safety, security, and efficiency.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2023	FY 2024	FY 2025
Operations and Support	$510,967	$256,859	$256,859	$282,923
Procurement, Construction, and Improvements	$64,492	$13,940	$13,940	-
Research and Development	$500,000	-	-	-
Legacy Appropriations	$4,990			
Total Project Funding		**$270,799**	**$270,799**	**$282,923**
Obligations	$1,080,449	$528,096		
Expenditures	$1,080,449	$340,138		

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	Tech Flow, Inc.	IDIQ	12/2018	12/2018	05/2024	No	$1,077,273
70T04021D7672N001	Raytheon Company	IDIQ	04/2021	04/2021	03/2026	No	$198,885
70T04018F9CAP1112	Smith's Detection	IDIQ	10/2018	10/2018	09/2024	No	$59,022
70T04019F9CAP1067	L3 Security & Detection Systems, Inc.	IDIQ	05/2019	05/2019	05/2024	No	$10,157

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	**Completed**	**Initiated**	**Completed**
FY 2023				
Continued EDS Recapitalization (Smiths Detection (SD) 5500, SD9000 and SD9400 units) for Homemade Explosives (HME) readiness, to improve detection capability and mitigate technical obsolescence	-	-	FY 2023 Q1	FY 2023 Q4
Initiated three (3) new Facility Modifications for EDS Recapitalizations	-	-	FY 2023 Q1	FY 2023 Q4
Continued deployment of HME algorithms	-	-	FY 2023 Q1	FY 2023 Q4
Initiated ten (10) new In-Line Other Transaction Agreements (OTA) to increase screening efficiency to include six (6) Designs and four (4) Facility Modifications	-	-	FY 2023 Q1	FY 2023 Q4
Continued design and deployment of modifications to existing In-Line screening systems to improve safety, security, and efficiency	-	-	FY 2023 Q1	FY 2023 Q4
Reimbursed airports for $13.9M for prior baggage system upgrades	-	-	FY 2023 Q3	FY 2023 Q4
FY 2024				
Continue EDS Recapitalization (SD9000 and SD9400 units) for HME readiness, to improve detection capability and mitigate technical obsolescence	-	-	FY 2024 Q1	FY 2024 Q4
Initiate three (3) new Facility Modifications for EDS Recapitalizations	-	-	FY 2024 Q1	FY 2024 Q4
Continue deployment of upgrades to EDS networks to support HME	-	-	FY 2024 Q1	FY 2024 Q4
Initiate deployment of advanced explosives detection algorithms	-	-	FY 2024 Q1	FY 2024 Q4
Initiate eight (8) new In-Line OTAs to increase screening efficiency to include six (6) Designs and two (2) Facility Modifications	-	-	FY 2024 Q1	FY 2024 Q4
Continue design and deployment of modifications to existing In-Line screening systems to improve safety, security, and efficiency	-	-	FY 2024 Q1	FY 2024 Q4
Reimburse airports for $13.9M for prior baggage system upgrades	-	-	FY 2024 Q1	FY 2024 Q4
FY 2025				
Continue EDS Recapitalization (SD9000 and SD9400 units) for HME readiness, to improve detection capability and mitigate technical obsolescence	-	-	FY 2025 Q1	FY 2025 Q4
Continue deployment of advanced explosives detection algorithms	-	-	FY 2025 Q1	FY 2025 Q4
Deploy testing and qualification of upgrade kits and network upgrades	-	-	FY 2025 Q1	FY 2025 Q4
Initiate ten (10) new In-Line OTAs to increase screening efficiency to include six (6) Designs and four (4) Facility Modifications	-	-	FY 2025 Q1	FY 2025 Q4

Description	Design Work		Project Work	
	Initiated	**Completed**	**Initiated**	**Completed**
Continue design and deployment of modifications to existing In-Line screening systems to improve safety, security, and efficiency	-	-	FY 2025 Q1	FY 2025 Q4

Department of Homeland Security

Transportation Security Administration

Research and Development

Fiscal Year 2025

Congressional Justification

Table of Contents

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

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
Research and Development	$33,532	$33,532	$17,990	($15,542)
Total	**$33,532**	**$33,532**	**$17,990**	**($15,542)**
Subtotal Discretionary - Appropriation	$33,532	$33,532	$17,990	($15,542)

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 2025 Budget includes funding within this appropriation for work to be performed by the Emerging Alarm Resolution Technologies (AR), On-Person Detection/Next Gen Advanced Imaging Technology (AIT), Innovation Task Force (ITF), and Checkpoint Automation (CPAM) programs. 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 2023	FY 2024	FY 2025
Enacted/Request	**$33,532**	**$33,532**	**$17,990**
Carryover - Start of Year	$242	$912	-
Recoveries	$17	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$33,791**	**$34,444**	**$17,990**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$33,791**	**$34,444**	**$17,990**
Obligations (Actual/Estimates/Projections)	$32,879	$34,444	$17,990
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 2023 Enacted	-	-	**$33,532**
FY 2024 Annualized CR	-	-	**$33,532**
FY 2025 Base Budget	-	-	**-**
Emerging Alarm Resolution Technologies	-	-	$3,000
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	-	-	$5,000
Innovation Task Force	-	-	$5,000
Checkpoint Automation (CPAM)	-	-	$4,990
Total Research and Development Projects	-	-	**$17,990**
FY 2025 Request	-	-	**$17,990**
FY 2024 TO FY 2025 Change	-	-	**($15,542)**

Research and Development
Non Pay Budget Exhibits
Non Pay by Object Class
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Change
21.0 Travel and Transportation of Persons	$4,080	$4,080	-	($4,080)
23.3 Communications, Utilities, & Miscellaneous	$1,535	$1,535	-	($1,535)
24.0 Printing and Reproduction	$260	$260	-	($260)
25.1 Advisory & Assistance Services	$12,250	$12,250	$9,600	($2,650)
25.5 Research & Development Contracts	$11,347	$11,347	$8,390	($2,957)
26.0 Supplies & Materials	$1,535	$1,535	-	($1,535)
31.0 Equipment	$2,525	$2,525	-	($2,525)
Total - Non Pay Budget Object Class	**$33,532**	**$33,532**	**$17,990**	**($15,542)**

Research and Development
Research and Development Projects
Summary of Projects
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 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	$16,292	$16,292	$5,000
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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Emerging Alarm Resolution Technologies	$3,000	$3,000	$3,000

R&D Project Description

The Emerging Alarm Resolution (AR) Technologies program is an initiative to conduct R&D activities to improve secondary resolution technologies.

- **Problem:** TSA's current AR technologies do not have the capability to screen through opaque bottles, full container types, or concealment alarm items from primary screening technologies and rely heavily on trace resolution via Explosive Trace Detection (ETD) technology and/or manual resolution 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), closing critical operational and threat detection capability gaps requires effective secondary AR technologies to fully realize primary screening enhancements.

- **Solution:** TSA is making significant investments in deploying next-generation passenger and baggage primary 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 container types, and close critical operational and threat detection capability gaps identified in the Mission Needs Statement (MNS).

  One technology track aimed at addressing the identified capability gaps from the MNS is Bulk Resolution Technology (BRT). In previous years 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), specifically for BRT in FY 2021. The RFI initiated technical demonstrations and iterative development of the two most promising solutions submitted by industry. The solicitation identified numerous systems at varying Technology Readiness Levels (TRLs). Demonstrations of selected submissions started to be conducted at Federalized laboratories and selected airports. Currently, TSA has the ability to continue R&D activities to further develop BRT systems in an effort to meet TSA's critical requirements. BRT is explained in further detail below.

- o **Bulk Resolution Technology (BRT)** focuses on high-TRL solutions (TRL 7). TSA has been evaluating bulk[1] resolution technology during a three-year R&D process with two vendors that began in FY 2022 and will conclude in FY 2024. Funding in FY 2025 will continue to support ongoing R&D necessary to further BRT capability development and coordinate the transition of management of the BRT Program to a procurement/deployment program, following the completion of Acquisition Decision Event 2A (ADE-2A), expected in FY 2026. During this period, TSA will develop several significant acquisition documents and Systems Engineering Life Cycle (SELC) Reviews that are critical to achieving the Acquisition Decision Event 2B (ADE-2B) milestone in FY 2027.

  The impact of pursuing BRT technology includes: 1) detecting a greater number of threat materials which compromise passenger and TSA personnel safety, 2) providing detection capabilities across a wider array of container types or concealment methods, 3) reducing the percentage of false alarms by up to 72 percent, 4) reducing the number of reach back calls to explosives experts and law enforcement by up to 70 percent, 5) reducing passenger wait time for resolution of alarmed items by up to 50 percent, and 6) reducing the rate of surrendered items such as baby formula pouches, contact lens solution, and more from passengers.

- **Justification:** The FY 2025 Budget includes $3M for BRT R&D activities and related Capability Management support, including $2M for ongoing R&D to further develop BRT systems to meet TSA's critical requirements. These critical requirements include enhancing detection capabilities and applying an Open Architecture (OA) design approach with the intent to award approximately $1M to each of the two BRT vendors integrating full Digital Imaging and Communication in Security (DICOS) Software Development Kit (SDK) and Common Graphical User Interface (Common GUI) upgrades. By implementing these OA functions on BRT systems, TSA will be able to simplify the transmission and collection of security checkpoint information to standardize data format and exchanges, create a common workstation, and improve access to and standardize checkpoint information, resulting in the improvement of checkpoint technology algorithms for an enhanced aviation security posture. Additionally, $1M of funding will be utilized to employ Program Support. One responsibility of the support team is to develop acquisition lifecycle documentation and facilitate completion of key milestones such as Technical Reviews and ADEs essential to the Acquisition Lifecycle Framework (ALF). This support will ultimately lead to the transition of BRT Program management to a procurement/deployment program.

  The BRT solution will close most critical detection capability gaps, resolve a greater percentage of alarms by confirming what a material is and whether it is safe, expand and improve a TSO's ability to perform their AR duties with confidence and efficiency, and enhance aviation security as a whole.

  In addition to supporting required ALF activities, Program Support is vital to assist in the core responsibilities required of the Alarm Resolution Capability Manager, including initiatives and required duties such as strategic capability planning and capability roadmap support; budgetary formulation, planning, and execution; operational and mission risk management activities; facilitating strategic communications, regulatory and governance compliance, and general program management and acquisition lifecycle documentation development. Additionally, Program Support

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[1] Bulk threat detection technology is a materiel approach that analyzes bulk quantities of substances for threats. Analysis is performed either without opening the container or by taking a sample of a container's contents ("small bulk"). (Industry term)

is critical in supporting the planning and execution of R&D efforts, including: developing R&D project management documentation, providing data collection assistance, and compiling data analysis from technology assessments and data collection efforts.

R&D funding for BRT and related capability management support is identified as follows:

R&D Activity	Amount *($ in thousands)*
BRT Continued R&D Vendor Contracts (Please see breakdown below):	**$2,000**
BRT Continued R&D – Vendor 1 Contract	*$1,000*
BRT Continued R&D – Vendor 2 Contract	*$1,000*
Program Support	**$1,000**
Total	**$3,000**

- **Impact:** Identifying capable alarm resolution equipment that works effectively in conjunction with the enhanced detection of the checkpoint Computed Tomography (CT) scanners would improve TSA's security effectiveness and operational efficiency through a comprehensive system-of-systems approach within the TSA security ecosystem. This would allow TSA to fully benefit from the improvements that primary screening technology, such as checkpoint CT scanners, provide. Without completing BRT 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 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 through security checkpoints and threatening the health and safety of people inside and outside of airports.

The ability to safely resolve unknown alarmed masses in the checkpoint environment is critical to TSO and passenger safety. Due to the potentially hazardous nature of such unknown masses, a safe operating procedure and technology solution would greatly reduce the risk of hazardous exposure.

The initiative's goal is to provide the following improved capabilities:

- Detect approximately 85 percent of explosive threats in the primary screening standard
- Detect approximately 85 percent of Chemical, Biological, Radiological, and Nuclear (CBRN) threats in the primary screening standard
- Screen more powders, liquids, and solids found within the normal stream of commerce at checkpoints
- Screen transparent, translucent, and partially-opaque containers composed of plastic and glass commonly found within the checkpoint stream of commerce
- Reduce the number of benign items confiscated by TSA
- Reduce the number of alarm elevations to Advanced Alarm Resolution

- o Reduce the number of AR Transportation Security Equipment (TSE) needed to resolve all checkpoint primary screening alarms, thereby reducing AR footprint in the checkpoint environment and reducing cognitive burden on TSOs

Type of Research
Developmental.

Technology Readiness Level
TSA will continue to develop and assess technologies for alarm resolution capabilities. Considering the current state of existing industry technology, emerging capabilities developed under BRT R&D will be at TRL 7 or above.

Transition Plan
TSA will target the development, demonstration, and evaluation of AR capabilities that can ultimately be utilized for Checkpoint Accessible Property Screening (APS), Checkpoint On-Person Screening (OPS), and Checked-Baggage Screening (CBS). With the continuation of BRT R&D, which is projected to close a majority of the critical capability gaps that have been identified in the Checkpoint AR Mission Needs Statement, TSA will look to further develop AR capabilities to focus on:

- **Enhancing TSO ability to fully resolve more primary alarms**
  - o Increase number of benign materials resolved without Advanced Alarm Resolution; and increase the number of Chemical, Biological, Radiological, Nuclear and Explosive threats detected.
- **Expanding detection capabilities to encompass additional threat materials and container types**
  - o Increase detection from approximately 85 percent to 100 percent of explosive threat materials in the primary screening standard.
  - o Increase detection from approximately 85 percent to 100 percent of CBRN threats in the primary screening standard.
  - o Continue to reduce the main AR time to support a 10-minute national average wait time for screening.
- **Improving security effectiveness through connectivity**
  - o Connect AR TSE to TSA Enterprise Architecture via the Security Technology Integration Program (STIP) to facilitate data sharing, remote maintenance & cyber monitoring, dynamic screening base on passenger risk profiles, data mining for analysis, and machine learning to improve detection algorithms.
- **Standardizing the platform to facilitate primary & secondary TSE integration and improve operational effectiveness**
  - o Develop functional requirements for Digital Imaging and Communications in Security (DICOS); an interface standard for data sharing and transfer; develop requirements for a Common Graphical User Interface across all AR TSE.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
FY 2023			
Completed BRT Functional Proof of Concept at the Transportation Systems Integration Facility (TSIF) and up to 5 airports	FY 2023 Q3	FY 2023 Q4	7
Achieve ADE-1 Milestone for BRT	FY 2023 Q3	FY 2024 Q4	7
FY 2024			
Complete R&D Field Assessment at 5 Airports for BRT	FY 2024 Q2	FY 2024 Q4	7
FY 2025			
Begin R&D for further development of BRT systems	FY 2025 Q1	FY 2025 Q4	7/8
Complete BRT significant acquisition documents (Concept of Operations (CONOPS), Operational Requirements Document (ORD), Analysis of Alternatives (AoA))	FY 2024 Q1	FY 2025 Q4	7/8

On-Person Detection/NextGen Advanced Imaging Technology (AIT)
Research and Development
Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 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 Advanced Imaging Technology (AIT) initiative will conduct R&D activities to develop, demonstrate, and, eventually, acquire modularized in-motion 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 AIT and Walk-Through Metal Detectors (WTMD) machines. The On Person Screening (OPS) capability has seen limited updates over the life of the program; as a result, the current fleet is at risk of approaching technical obsolescence, unable to keep up with emerging threats and the evolving threat landscape. The AIT's limited passenger throughput and large physical footprint represent potential and literal bottlenecks, respectively. Identifying alternatives, through research and development, that build on current AIT enhancements and meet the Next Generation OPS program needs is essential to keep pace with the evolving threat landscape.

- **Solution**: Funding will be used to assess and demonstrate solutions from commercial and government sources and identify viable walk-through/in-motion non-metallic passenger screening systems for potential fleet-wide replacement, along with the development of a footwear scanner system for potential use in High Definition-AIT (HD-AIT) systems. In FY 2025, TSA will continue to prioritize the following capabilities in its development, testing, and eventual deployment of potential Next Gen OPS solutions: reduced divestiture, enhanced threat detection, standoff detection, procedural enhancements, remote screening, and networking (such as the secure transmission of data in an open architecture environment).

- **Justification**: The FY 2025 Budget includes $5.0M to fund Next Gen OPS capabilities that will test and evaluate solutions, demonstrate proofs of concept, and update technical requirements for the following initiatives:

Activity	Amount *($ in thousands)*
Next-Gen OPS	$1,750
OPS HD-AIT Wideband Kits	$1,250
Strategic Support	$1,000
OPS National Labs IAA	$1,000
Total	**$5,000**

This funding will help TSA perform research and development on the current state of AIT technologies for OPS that could improve detection performance, reduce staffing requirements, and enhance the passenger experience. FY 2025 funding will analyze Targeted Broad Agency Announcement (T-BAA) submissions, perform in-depth review and testing of enhanced detection capabilities, and develop prototypes that will inform future procurement and deployment requests. OPS Strategic Support provides critical R&D contributions to the OPS Program through strategic planning and capability roadmap support; operational and mission risk management as informed by the field; and R&D technology design, integration, and demonstration assistance.

- **Impact:** OPS will deliver on-person screening capabilities that will meet or exceed new requirements in throughput, detection, display, and connectivity. These new on-person screening capabilities will:
  o Improve detection of threats during checkpoint screening and inspections;
  o Support more accurate and efficient identification of explosive, non-explosive, and CBRN threats;
  o Contribute to development and acquisition of more advanced technologies;
  o Support information driven operations and improved core capabilities; and
  o Enhance risk-based security through more effective detection and information sharing that informs security at the earliest possible point of opportunity.

Type of Research
Developmental.

Technology Readiness Level
The program will be issuing a T-BAA to solicit proposals for OPS capabilities. Emerging capabilities developed to maturity through the program will initially start at a TRL-5 through TRL-7.

Transition Plans

The program will target the development, demonstration, and evaluation of OPS capabilities for Travelers/Passengers (Pax), Non-Traveling Individuals, and Aviation Workers.

Under the T-BAA, accepted capabilities will be further developed to focus on four main areas:

- **Improve detection performance and passenger throughput**
  - i.e., Based on current Detection Standards and operational requirements (algorithm development supporting in-motion screening and material discrimination).
- **Increase efficiencies of existing processes**
  - e.g., Machine Learning, Synthetic Data Creation, data annotation tools, reduced secondary screening, etc.
- **Improve security effectiveness through technology upgrades**
  - e.g., Continuous Walk-Through, Open Platform Software Library (OPSL), Threat Recognition System (TRS), Continuous Footwear Screening, Advanced Screening Algorithms, Countermeasure Systems, dynamic switching, Improved Inter-TSE Communication/Data Sharing, etc.
- **Standardization of user interfaces to reduce TSO cognitive burden**
  - e.g., Open architecture Integration, 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 2023			
Demonstrated Open Architecture on HD-AIT and Common GUI	FY 2022 Q3	FY 2023 Q4	7
Assessed Solutions to Achieve Level-1 Screening Capability	FY 2022 Q4	FY 2023 Q3	5-7
FY 2024			
Mature Coordinate Transform Function (CTF) and Automatic Target Recognition (ATR) Development for HD-AIT	FY 2023 Q2	FY 2024 Q4	7
Initial Data Assessment of potential WTMD Alternative Systems	FY 2023 Q2	FY 2024 Q4	5-7
FY 2025			
Complete Wideband Kit Solution Assessment and System Certification/Operational Testing	FY 2025 Q1	FY 2025 Q4	7
Develop Integrated Footwear Screening Capability and ATR with HD-AIT	FY 2025 Q1	FY 2025 Q4	5-7

Innovation Task Force
Research and Development
Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Innovation Task Force	$16,292	$16,292	$5,000

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, in collaboration with industry/manufacturers and airports to demonstrate new technologies, infrastructure, and configurations, seeks to improve aviation and transportation security processes throughout a traveler's journey. The identified solutions are tested and demonstrated in an operational environment to evaluate their viability and to inform requirements for potential future procurement and deployment. The ITF provides TSA with an avenue to work with industry to develop and test more flexible, mature, and standardized "curb-to-gate" security solutions and techniques for transportation infrastructure and public safety. ITF R&D activities inform priorities and streamline requirements for new approaches across the TSA mission space. They accelerate the development and adoption of new technologies and solutions by providing industry with access to lab and operational environments critical to meeting required standards and ensuring optimal human-machine performance.

ITF utilizes a non-linear, six-phased approach: Aspire, Discover, Select, Demonstrate, Scale, Mobilize. This approach engages and spans the TSA enterprise to drive innovative solutions that align with bold and specific goals sponsored by TSA Senior Leadership. ITF activities are key to the execution of the Capital Investment Plan in areas like research and development and partnering to accelerate action.

- **Problem:** Technological and process solutions as well as emerging capabilities must be assessed and demonstrated in an operational environment to evaluate their readiness level, viability and impact on TSA operations and mission space, ability to inform roadmaps, frameworks, and requirements for transportation infrastructure upgrades, and future procurements and deployments. Rapid technology development and transfer is critical in the threat management environment and can be achieved only through early and ongoing collaboration between TSA, as a user, and solution providers.

- **Solution**: ITF provides industry with the opportunity to assess and demonstrate their solution in both a TSA lab and field operational environment, to gauge performance and broaden their understanding of TSA's needs earlier in the technology development cycle. ITF demonstration process allows for solutions to be installed in live operational environments in various U.S. airports – a system unable to be replicated in a lab without great cost – thereby providing manufacturers with a relevant demonstration environment and stream of commerce data.

The ITF program operating model allows TSA to tap into a diverse ecosystem of ideas, technologies, and solutions aligned with the latest advancements in artificial intelligence and cybersecurity for a more dynamic and differentiating approach to security challenges. The ITF operating model does the following:

o Defines bold goals for innovation;
o Discovers and prioritizes critical problem statements grounded in known capability and/or knowledge gaps;
o Leverages various innovation channels to source solutions;
o Demonstrates various TRL solutions and creates cross-functional teams with clear leaders to define demo objectives, concepts of operations, procedures, training, and data collection plans;
o Removes roadblocks to successfully transition projects;
o Sets up documentation to support capability adoption as they scale into the operational environment; and
o Defines stakeholder roles and governance processes and inspire a culture of experimentation.

- **Justification:** The FY 2025 Budget includes $5.0M to fund industry collaboration among TSA, manufacturers, and transportation security stakeholders to demonstrate emerging capabilities that can drive technological, software, automated, ergonomic, environmental, or aesthetic advancements to the transportation security ecosystem. The ITF activities provide access for vendors to assess their solutions in a live environment, capture operational data and inform developmental efforts for refinement of their capability in addressing TSA's needs. See specific funding breakout below:

1. Data Collection & Analysis ($1.7M) – Solution characterization and technology-human factors assessments in the lab/test and operational environment. This activity drives new knowledge and informs both technology readiness, through vital user feedback from TSA, and organizational readiness, revealing needs for policy and regulation changes, new standards definition, new authorities or intergovernmental collaboration, and new infrastructure or enterprise architecture approaches. TSA will conduct assessments for the three most critical capabilities with a reduced level of complexity, impact, and fidelity.

2. Demonstration Execution ($1.7M) – Provides the capacity for demonstration planning, execution, and close-out, to include deployment services, subject matter experts for input, and management of complex demonstrations. TSA will conduct demonstration activities for two or three capabilities to reduce the scope and technical feedback to solution providers.

3. Solution Solicitation & Intake ($1.6M) – Stakeholder engagement within the transportation security ecosystem and solution sourcing through Federal Acquisition Regulation (FAR) and non–FAR channels. This activity is critical to identifying the right technology and the optimal providers/partners to support innovative advancements that would scale beyond demonstration efforts and transfer into enterprise adoption. This action is vital for revamping traditional acquisition and procurement strategy approaches and enables TSA to move at the pace of the most sophisticated technological advancements. ITF will rely on other Government entities to assist with solution solicitation and creating a large scale dependence on external factors. ITF will use $0 bailments and memorandum of understanding agreements to document collaboration with solution providers.

- **Impact:** ITF, in partnership with industry, academia, airports, and national laboratories, provides the ability to stay ahead of threats and drive change instead of merely responding to it, and to actively participate in the cultivation of a dynamic and forward-looking innovation ecosystem in support of key Executive Orders like the ones below:
  o Executive Order 14028 (Improving the Nation's Cybersecurity);
  o Executive Order 14058 (Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government; and
  o Executive Order 14110 (Safe, Secure, and Trustworthy Development and use of Artificial Intelligence.

  After a demonstration period, solutions are vetted by a formal steering committee to be transitioned to one of four potential outcomes: 'Not at This Time,' 'More Work Needed,' 'Procure,' or 'Acquire'. Solutions approved for 'Acquire' will be considered by TSA for potential acquisition and deployment, to be funded through either TSA's PC&I appropriation or its O&S appropriation depending on the per-end-item cost. The resulting improvements to TSE technologies will meet the integrated aviation security system architecture needs for the future of airport security screening and will help to better address the emerging threat landscape. ITF's overall impact includes informing requirements generation, furthering research and development efforts, and informing the acquisition lifecycle and/or procurement strategies to accelerate action and rapid technology transfer. Since its inception, ITF has partnered with industry to conduct 55 demonstrations, with a historical average of 10 demonstrations each year.

Type of Research
Demonstration.

Technology Readiness Level
Emerging solutions demonstrated through the ITF are at TRL-6/TRL-7 or above. 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 transportation 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. Transition occurs by informing the requirements and capability management roadmaps for TSA acquisition programs.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
FY 2023			
Issued 7th Broad Agency Announcement for solution solicitation for demonstrations and conducted selection for the April 17,2023 deadline; pending selection of submissions for the October 17,2023 deadline	FY 2023 Q1	FY 2024 Q1	6
Completed ITF Industry Engagement – Conferences (Three conference exhibit boot)	FY 2023 Q1	FY 2023 Q4	6
Completed ITF Industry Day for Broad Agency Announcement (Two open windows for industry solutions)	FY 2023 Q4	FY 2023 Q4	6
Conduct Basic Prototype Design for Self-Screening	FY 2023 Q2	FY 2024 Q1	6
Conduct Seven (7) Demonstrations from 2023 BAA Cohort A April Submissions	FY 2023 Q4	FY 2024 Q4	6
FY 2024			
Field Demonstration of Basic Prototype Self-Screening	FY 2024 Q1	FY 2024 Q1	6
ITF Industry Day	FY 2024 Q2	FY 2024 Q2	6
ITF Industry Engagements - Conferences	FY 2024 Q1	FY 2024 Q4	6
Conduct Demonstrations from Cohort 7 October Submissions	FY 2024 Q2	FY 2025 Q2	6
Issue Targeted Solution Solicitation for Demonstration (Cohort 8).	FY 2024 Q4	FY 2024 Q4	6
FY 2025			
ITF Industry Day	FY 2025 Q1	FY 2025 Q2	6
Conduct Demonstrations from 8th Solution Solicitation (Broad Agency Announcement or other Sources of Solutions Intake)	FY 2025 Q1	FY 2026 Q1	6
Production Ready Prototype for Self-Screening	FY2025 Q2	FY2026 Q3	7

Checkpoint Automation (CPAM)
Research and Development
Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Checkpoint Automation (CPAM)	$4,990	$4,990	$4,990

R&D Project Description

The Checkpoint Automation (CPAM) initiative aims to leverage Open Architecture (OA) to establish a connected transportation security system of systems, in which state-of-the-art solutions are quickly adopted to address emerging threats and enable a dynamic screening environment, as outlined in TSA's recently published OA roadmap. OA is a design approach where components, such as software or hardware, are standards-based and interoperable to allow any vendor to create improved subcomponents (e.g., new detection algorithms, user interfaces, reporting systems, etc.) to create a superior combined system. TSA has begun establishing an OA environment through the CPAM initiative to address these challenges and has defined "Open Data" and "Standardization" as the key pillars to guide CPAM. These activities align to the diversification of the marketplace, as outlined in the congressional report, *TSA Efforts to Diversify Security Technology* and the recently published *United States Government National Standards Strategy for Critical and Emerging Technology*.

- **Problem:** TSA's current security screening systems are highly complex with little data or interface standardization. This hinders TSA's ability to rapidly field innovative screening solutions to respond to the evolving threat environment, thus presenting barriers to TSA achieving the desired security posture. Additionally, this has put an ever-increasing burden on our frontline officers to perform the critical screening function because of cumbersome procedures, complex training, and varying user interfaces. Consequently, this has taxed the frontline and limits TSA's ability to quickly adopt state-of-the-art solutions. The current fleet of proprietary systems requires TSA to make significant investments in redundant data collection and redundant development efforts. TSA is further put at significant risk because the current proprietary environment prevents TSA from engaging with all industry partners to address emerging threats. Previous events have shown the risks and limitations of engaging only with the Original Equipment Manufacturers (OEMs) to address TSA's detection needs.

- **Solution:** The CPAM initiative includes multiple critical activities to establish a connected transportation security system of systems in which state-of-the-art solutions are quickly adopted to address emerging threats and enables a dynamic screening environment:
  - 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. DICOS represents a key enabler of OA by providing a standardized data format.
  - Open Platform Software Library (OPSL) Development: standardizes data exchanges within systems to allow for integration of new equipment.

OPSL represents a key enabler of OA by providing a standardized interface.
- o Stream of Commerce (SOC) Data Collection: establishes an efficient means to support algorithm development efforts by collecting DICOS compliant images and meta data of baggage from live operations in the field.
- o Passenger Baggage Object Database (PBOD) Establishment: stores and catalogs threat and SOC data, in the DICOS format, to support sharing with industry partners and government test facilities.
- o Common Workstation (CW) Development: leveraging DICOS and OPSL, CW establishes a vendor-neutral workstation to implement standardization of the physical and graphical user interface across baggage scanners.
- o Threat Recognition System (TRS): establishes a scalable computing platform that combines the computing hardware, OPSL, and DICOS to integrate screening equipment while decoupling the detection algorithms and Common Workstation through vendor-neutral Application Programming Interface (API) and communication protocols.

CPAM activities will enable a future-ready TSA that can more rapidly respond to emerging threats, adopt industry innovations (i.e., best-in-class security), and have greater flexibility in solution implementation (i.e., plug and play). In addition, it will support industry by allowing competition for multiple awards and acquisitions where traditional partners and non-traditional third-party partners can compete. This reduces the risks and up-front investment while lowering the barrier to entry.

- **Justification:** The FY 2025 Budget includes $5.0M for CPAM activities. The funding will be broken out for 1) Technical Standards and Capability Development ($4.5M) and 2) Engineering and Cybersecurity Support ($0.5M). Under the CPAM initiative, the development, demonstrations, and testing completed to date with CT and AIT solutions indicate that key elements are ready to be introduced as requirements for screening technologies.

  - o TSA plans to utilize $4.5M as part of the Technical Standards and Capability Development efforts to support initial transition and limited maturation of OA solutions to a user-driven model in which all of industry can support the development of standards and for laboratory and operational demonstrations of mature capabilities. This effort will enable TSA to build on the success to date and accelerate the implementation of a vendor agnostic solution and support the successful transition to the TSA program offices for upcoming acquisitions. A key focus is the maturing of the key OA enablers of DICOS as the data format and OPSL as the interface format.

  - o TSA plans to utilize the $0.5M for Engineering and Cybersecurity Support to provide contract support for the implementation of the TSA's CPAM/OA initiatives and access to subject matter expertise in the field of cybersecurity, OA, and system design. The Engineering and Cybersecurity Support will provide TSA with contract support resources required to enable successful execution while minimizing risk to TSA in the implementation of the broad and complex CPAM/OA initiatives.

The collective funding will include all engineering, requirements, standards development and implementation, cybersecurity assessments, and systems design work necessary to prepare for field demonstration of the operationalization of OA (i.e. the demonstration of an integrated system incorporating OEM scanner, Common Workstation, prototype TRS, leveraging DICOS, and leveraging OPSL.

Incremental milestones are listed below:

o **Increment 1 (Completed)** - Mature, evaluate, and improve OPSL functionality and performance in a laboratory environment (TRL 5). The effort included an assessment of operational viability and include the development and publishing of an updated OPSL Software Development Kit (SDK) to industry stakeholders.

o **Increment 2 (In Progress)** - Mature, evaluate, and improve OPSL and TRS performance and functionality while integrating certified OEM algorithms, complimentary third-party algorithms, and Common Workstation. This 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 (TRL 5/6) prior to progressing to an airport environment demonstration (TRL 7); and
  ▪ Increment 2A (FY21): Completed CPAM Increment 2A assessment of TRS with two OEMs and Common Workstation in a laboratory environment (vendor);
  ▪ Increment 2B (FY22 – FY23): Completed CPAM Increment 2B assessment of TRS with OEM and 3rd party automated threat recognition algorithms. This included cybersecurity assessments in a laboratory environment (TSIF). Transitioned key OA enablers (DICOS and OPSL) to the Checkpoint Property Screening System (CPSS) Increment 2 Program; and
  ▪ Increment 2C (FY24 – FY25): Conduct CPAM Increment 2C assessment of TRS with improved command and control functionality across component systems in an airport environment. Includes transition of key CPAM efforts to a user-driven model in which all of industry can support the development of standards. This transition effort support vendor adoption of OA capabilities.

o **Increment 3** - Mature, evaluate, and improve system of systems performance to include advanced command and control functionality across multiple configurations and component systems. 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 (TRL 5/6) prior to progressing to an airport environment demonstration (TRL 7).

• **Impact:** The FY 2025 effort is a key transition initiative where TSA aims to operationalize OA concepts and enable successful transition to the TSA program offices in support of upcoming acquisitions for transportation security equipment. This effort is dependent on sufficient funding to accelerate the CPAM/OA initiative. Acceleration would more readily incorporate key OA enablers of DICOS and OPSL into the equipment being purchased and deployed. Without acceleration, a large percentage of the fleet may need to be retrofitted, requiring additional resources. CPAM/OA improves the likelihood of timely delivery of enhanced capabilities to the field that increase security effectiveness, operational efficiency, and the passenger experience. However, CPAM/OA concepts, also aim to deliver capabilities faster and with improved flexibility and interoperability. These efforts will support TSA in achieving the following performance impacts:
  o Improves Security Effectiveness: Establishes proactive approaches to address evolving threats to the mission and support the ability to rapidly respond (i.e. plug and play);
  o Supports Frontline Workforce: Focuses on simplifying technology and processes, standardizing user interfaces, and rapidly

responding to needs of the 51,588 dedicated TSOs;
- o Improves Operational Efficiency: Optimizes the utilization of the TSE in order to increase overall system of system capacity (e.g., remote screening), reduce false alarms, and simplify the screening process;
- o Improves Passenger Experience: Enables screening efficiencies with tailored screening approaches, risk-based methodologies, reduced divestiture of items, and a more streamlined experience (i.e., One-Stop Security);
- o Expands Industry and International Engagement: Supports multiple pathways and international coordination for a diverse marketplace to participate in the development and deployment of security capabilities (i.e., lowers the barrier to entry);
- o Increases Cybersecurity: Evaluate risk, define requirements, comply with appropriate standards, and assess vulnerabilities to mitigate cyber threats, using approaches such as the Zero-Trust Model;
- o Supports Implementation of Tailored Acquisitions: Tailors acquisition framework to better enable TSA to develop, test, deploy, and maintain new capabilities in a rapid and efficient manner using modular and vendor-agnostic approaches; and
- o Improves Data Analytics and Decision Making: Standardizes critical data elements and collection of relevant information for analytical purposes to support effective decision making in near real-time.

Type of Research
Demonstration.

Technology Readiness Level
CPAM represents mixed TRL efforts, as some efforts, like DICOS, are mature while others are still under development. Carry-on baggage screening leveraging CPAM is currently at TRL-5 and nearing TRL 6. 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 an OA design approach and integrates OEM and third-party algorithms and Common Workstation in partnership with two selected TSE manufacturers and one Common Workstation provider at an Airport Checkpoint. As elements of the CPAM program mature, they are planned to be transitioned to acquisition program requirements (i.e., CPSS acquisition program) to enable adoption of OA focused standards/solutions in the near-term while providing the opportunity to capitalize on the long-term capabilities at reduce level-of-effort and rework. In parallel to system design and development, the CPAM project team will work closely with TSA's Information Technology to address necessary cybersecurity concerns and put the solution on a path to receive an ATO. Following the final test, the CPAM project team will work to transition to a Lead System Integrator (LSI) and mature the system to the required production level. The follow-on development support for the LSI will include:
- Expanding the CPAM and Common Workstation System functionality to all OEMs who support the DICOS data format;
- Inclusion of additional third-party automated threat recognition algorithm 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 2023	
Expanded on SOC data collection capabilities to include risk-based screening approaches and enhanced passenger tracking solutions/Increment 2B	FY 2023 Q1	FY 2023 Q4	5
Delivered third-party ATRs compatible with OPSL on the prototype TRS delivered to TSIF/Increment 2B	FY 2023 Q1	FY 2023 Q2	6
Released Open Architecture Request for Information (RFI) to solicit industry input three OA topics: Common and Accessible Data Formats and Interfaces; System of Systems implementation; and Enabling Subsystem and Component Development	FY 2023 Q1	FY 2023 Q2	6
Hosted an Open Architecture Industry Day to outline TSA's Open Architecture Roadmap and Objectives	FY 2023 Q3	FY 2023 Q3	6
Updated the OPSL SDK based on development activities/Increment 2B	FY 2023 Q1	FY 2023 Q4	6
Initiated data sharing with industry partners to support development of third-party solutions capable of providing complimentary capability (emerging threat and/or prohibited items) to existing solutions/Increment 2B	FY 2023 Q1	FY 2023 Q4	6
Continued to assess cybersecurity compliance, navigate TSA IT ATO processes, and receive ATO for an airport environment – Achieve Step 2 Risk Management Framework/Increment 2B	FY 2023 Q3	FY 2023 Q4	6
Conducted Increment 2B assessment of TRS with one APSS OEM certified ATR, third-party ATR(s), and Common Workstation at the TSIF	FY 2023 Q4	FY 2023 Q4	6
Updated the DICOS SDK to align with DICOS v3.0 standard/Increment 2B	FY 2023 Q1	FY 2023 Q1	7
Partnered with National Electrical Manufacturers Association (NEMA) and industry to update the DICOS standard (Annual)/Increment 2B	FY 2023 Q1	FY 2023 Q4	7
Published DICOS v4.0 standard/Increment 2B	FY 2023 Q1	FY 2023 Q4	7
Transitioned PBOD to a TSA owned and maintained image repository to support developmental efforts/Increment 2B	FY 2023 Q1	FY 2023 Q4	7
Transitioned OPSL and DICOS requirements to upcoming CPSS Increment 2 Program	FY 2023 Q1	FY 2023 Q4	7
Published the TSA Open Architecture Strategic Roadmap to outline TSA's vision, goals, and objectives to establish a connected transportation security system of systems, leveraging OA guiding principles	FY 2023 Q1	FY 2023 Q4	7

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
FY 2024			
Initiate development of new OA use cases to provide a vendor agnostic approach based on TSA need (i.e. Remote Screening, Threat Image Projection (TIP), etc./Increment 2C	FY 2024 Q1	FY 2024 Q4	6
Mature data sharing with industry partners to support development of third-party solutions capable of providing complimentary capability (emerging threat and/or prohibited items) to existing solutions/Increment 2B	FY 2024 Q1	FY 2024 Q4	6
Update the DICOS SDK to align with DICOS v4.0 standard (Annual)/Increment 2C	FY 2024 Q1	FY 2024 Q1	7
Partner with National Electrical Manufacturers Association (NEMA) and industry to update the DICOS standard (Annual)/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Publish DICOS v5.0 standard/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Kickoff Open Architecture Enabled Support contract to transition OA solutions to a user-driven model /Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Update the OPSL and DICOS SDKs based on development and testing activities/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Establish and kickoff Open Architecture Demonstration Support contract to demonstrate turnkey OA capabilities in airport environment with a Lead System Integrator (LSI)/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Continue to assess cybersecurity compliance and navigate TSA IT ATO processes/Increment 2C	FY 2024 Q1	FY 2024 Q4	7
Initiate Increment 2C assessment of TRS with one APSS OEM certified ATR(s) and Common Workstation in an airport environment (1 site)/Increment 2C	FY 2024 Q3	FY 2024 Q4	7
FY 2025			
Maintain existing OA capabilities and provide functionality improvements based on the results of airport evaluations/Increment 2C	FY 2025 Q1	FY 2025 Q4	6
Mature data sharing with industry partners to support development of third-party solutions capable of providing complimentary capability (emerging threat and/or prohibited items) to existing solutions/Increment 2B	FY 2025 Q1	FY 2025 Q4	6
Update the DICOS SDK to align with DICOS v5.0 standard (Annual)/Increment 2C	FY 2025 Q1	FY 2025 Q1	7
Partner with National Electrical Manufacturers Association (NEMA) and industry to update the DICOS standard (Annual)/Increment 2C	FY 2025 Q1	FY 2025 Q4	7
Conduct Increment 2C assessment of TRS with one APSS OEMs certified automated threat recognition algorithms and Common Workstation in an airport environment leveraging new capabilities developed in FY24; Initiate expansion to a second OEM and site/Increment 2C	FY 2025 Q1	FY 2025 Q4	7
Continue to monitor cybersecurity compliance, navigate TSA IT ATO processes, and receive an ATO for an airport environment; incorporate feedback during field demonstrations/Increment 2C	FY 2025 Q1	FY 2025 Q4	7
Initiate Increment 3 planning to continue operationalization of OA capabilities	FY 2025 Q3	FY 2025 Q4	7

Mobile Driver's License
Research and Development
Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget
Mobile Driver's License	$4,250	$4,250	-

R&D Project Description

The Mobile Driver's License (mDL) program is an initiative to conduct R&D activities to implement the capability to accept digital identities, such as mobile driver's licenses, at the TSA checkpoint.

- **Problem:** Unlike physical ID media, TSA is not currently able to ingest data from, or authenticate, digital identities during security operations. As public adoption and usage of digital identities increases, passengers will expect to use their digital identities at the TSA checkpoint, since aviation is one of the largest identity use cases in the world. Additionally, passengers and airlines are continually looking for contactless options in their travel journeys. Even before COVID, the latest industry projections predicted over 50 percent adoption of mobile driver's licenses in the U.S. within 10 years, a trend that is likely accelerated due to the pandemic. Many industry stakeholders have already begun reaching out to TSA to inquire about digital identity acceptance. TSA is currently working with a few industry partners through Cooperative Research and Development Agreements (CRADAs) to conduct digital identity pilots.

- **Solution:** TSA will develop, test, and deploy a digital identity reader for use at the Travel Document Checker (TDC) that can accept and authenticate digital identities. This reader will be compliant with the International Organization for Standardization and the International Electrotechnical Commission (ISO/IEC) 18013-5 standard to ensure interoperability and must be able to operate seamlessly in the checkpoint environment. Developing and testing the digital identity reader and the necessary infrastructure will require collaboration between TSA and external stakeholders. Through a standards-based approach, collaboration with interagency partners as well as industry stakeholders, and robust testing, TSA will be able to qualify, accept, and authenticate digital identities using the digital identity reader at the checkpoint. In parallel with TSA's development of the reader itself and underlying technical infrastructure to enable core functions, such as terminal authentication and certificate management/distribution, TSA will also establish a technical and policy trust framework relative to issuing authorities. Long-term, issuer trust will be established through a process governed by REAL ID rulemaking and TSA enforcement of those rules; and it will be technically enabled through a Digital Trust Service (DTS), such as the one developed by the American Association of Motor Vehicle Administrators (AAMVA). In the interim, TSA will coordinate with DHS Policy, DHS S&T, National Institute of Standards and Technology (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 2025 Budget does not continue funding for the mDL project in the R&D appropriation.

- **Impact:** In 2019, over 2 million travelers were processed through TSA checkpoints each day. TSA expects passenger volume to increase 4.5 percent above FY 2019 levels in FY 2023. Digital identities will enable passengers to seamlessly and securely transmit identity information from their smart device at the checkpoint, instead of scrambling to retrieve their physical IDs from their bags. Digital identities offer passengers increased privacy protections by restricting transmitted data to only what is necessary (name, gender, date of birth, and photo) to comply with TSA processes and procedures, as opposed to all the information contained on a physical ID. Passengers will be notified of the data that is requested and that their data will only be used for identity verification purposes. With the integration of terminal authentication, passengers can also be confident that they are providing their information to an official, authentic TSA system. Digital identities also enable TSA to explore options to reconfigure the checkpoint to increase passenger throughput while simultaneously reducing wait times. TSA's digital identity research and collaboration with industry will also inform the rest of DHS Components on the benefits that digital identities provide as well as key considerations and obstacles that come with implementing and integrating a new capability with existing identity verification systems. Properly executed, TSA's efforts in this space will inform other agency/Component strategies and yield best practices and infrastructure that will catalyze or accelerate their efforts, thus resulting in economies.

Type of Research
Developmental.

Technology Readiness Level
Digital identity reader technology has been demonstrated in lab environments TRL 6. Similarly, the digital identity credentials (e.g., mDLs) that the reader will interface with have also been demonstrated TRL 6 in coordination with the reader. Pilot programs in FY 2022 achieved 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 begin transition to the CAT Program after the Acquisition Decision Event-3 for mDL. 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 2023	
Completed the (Able To Read for the Following States/Territories update for mDL: AZ (Apple), CO (Apple), GA (Apple), MD (Apple, Google), UT (GET Group)	FY 2023 Q1	FY 2023 Q1	8-9
Completed the CX SMART goal of enabling the acceptance of ISO-compliant mobile driver's licenses (mDL) at select TSA checkpoints for seven (7) states across five (5) platforms	FY 2023 Q3	FY 2023 Q4	7
		FY 2024	
N/A			
		FY 2025	
N/A			

Department of Homeland Security

Transportation Security Administration

September 11ᵗʰ Aviation Passenger Security Fee

Fiscal Year 2025

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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
September 11ᵗʰ Security Fee (Passenger Fee) Base Collections	$4,260,000	$4,260,000	$4,654,400	$394,400
September 11ᵗʰ Security Fee (Passenger Fee) Proposed Increase	-	-	-	-
Total September 11ᵗʰ Security Fee Collections	**$4,260,000**	**$4,260,000**	**$4,654,400**	**$394,400**
Less – Deficit Reduction[1]	($1,520,000)	($1,520,000)	-	$1,520,000
Less – Aviation Security Capital Fund (ASCF)	($250,000)	($250,000)	($250,000)	-
Total Offsetting Collections	**$2,490,000**	**$2,490,000**	**$4,404,400**	**$1,914,400**
Estimated O&S Offset[2]	$2,490,000	$2,490,000	$4,404,400	$1,914,400
O&S Net Discretionary[3]	**$6,308,363**	**$6,308,363**	**$6,475,065**	**$166,702**
O&S Gross Discretionary[4]	**$8,798,363**	**$8,798,363**	**$10,879,465**	**$2,081,102**

1 – FY 2024 amount reflects FY23 Enacted level. Statute includes a $40M increase year over year making FY 2024 $1,560,000
2 – FY 2024 amount scored by CBO is $2,620,000
3 - Calculated by subtracting the total O&S offset from Appropriated O&S funding.
4 - Appropriated O&S funding only – does not include Vetting Discretionary Fees.

The September 11ᵗʰ Security Fee (Passenger Fee) is imposed on sale of air transportation originating at an airport in the United States. The current Passenger Fee is $5.60 per one-way trip with a maximum of $11.20 per round trip. Under current statute, the first $250M in fees collected by TSA are directed to the Aviation Security Capital Fund (ASCF), a mandatory account. The FY 2025 President's Budget includes a proposal to terminate contributions to deficit reduction, established by the Bipartisan Budget Act of 2013 (P.L. 113-67) which required mandatory offsets that are returned to the Treasury's general fund, as designated in statue for each fiscal year. Remaining collections are used to offset the Operations and Support (O&S) appropriation. TSA will submit a legislative proposal with the FY 2025 Budget to terminate deficit reduction contributions via the Passenger Security Fee.

Fee Authority: 49 U.S.C. 44940, P.L. 107-71 for the period of February 2002 through July 20, 2014, P.L. 113-67 beginning July 21, 2014, and thereafter.

Fee Uses: TSA's O&S appropriation is offset by this fee to provide passenger civil aviation security services including salary, training, background investigations, Federal Air Marshals, Federal Security Managers, deployment of law enforcement, security-related capital improvements at airports, through the Aviation Security Capital Fund, and training pilots and flight attendants.

Change Mechanism: Any changes would need to occur via Congressional House and Senate Authorizing Committees who have jurisdiction, prior to the Appropriation Committees acting on the proposal.

Previous Changes: The fee was increased to $5.60 per one-way trip on July 21, 2014, via P.L. 113-67 and then amended to add a round trip limitation of $11.20 on December 19, 2014, via P.L. 113-294.

Recovery Rate: The September 11ᵗʰ Security Fee is not currently 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 2019 - FY 2023.

Historical Offsetting Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**Five-Year Total**
Total Amount of Offsetting Collections	**$2,653,225**	**$806,587**	**$820,828**	**$2,056,997**	**$2,516,109**	**$8,853,746**
Total of Eligible Expenses	$7,303,000	$7,512,000	$7,495,000	$7,952,000	$8,618,000	$38,880,000
Cost Recovery %	**36.3%**	**10.7%**	**11%**	**25.9%**	**29.2%**	**22.8%**

Operations & Support – Discretionary Offsetting Fee
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

Aviation Passenger Security Fee *($ in thousands)*	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 Total Changes
Total Offsetting Collections	$2,490,000	$2,490,000	$4,404,400	$1,914,400

Discretionary Offsetting Fee Description

The O&S offset helps to fund the following:
- Salary, benefits, overtime, retirement and other costs of screening personnel, their supervisors and managers, and Federal law enforcement personnel deployed at airport security screening locations;
- Costs of training such personnel and the acquisition, operation, and maintenance of equipment used by these personnel;
- Costs of performing background investigations of personnel;
- Costs of the Federal Air Marshals program;
- Costs of performing civil aviation security research and development under Title 49, U.S.C.;
- Costs of Federal Security Managers;
- Costs of deploying Federal law enforcement personnel;
- Cost of security-related capital improvements at airports; and
- Cost of training pilots and flight attendants for security programs.

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

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	-	**$2,490,000**
FY 2024 Annualized CR	-	-	-	-	**$2,490,000**
FY 2025 Base Budget	-	-	-	-	**$2,490,000**
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
APSF Fee Offset	-	-	-	-	$314,400
Total Pricing Changes	-	-	-	-	**$314,400**
Total Adjustments-to-Base	-	-	-	-	**$314,400**
FY 2025 Current Services	-	-	-	-	**$2,804,400**
Total Transfers	-	-	-	-	-
Termination of Deficit Reduction Contributions	-	-	-	-	$1,600,000
Total Program Changes	-	-	-	-	**$1,600,000**
FY 2025 Request	-	-	-	-	**$4,404,400**
FY 2024 TO FY 2025 Change	-	-	-	-	**$1,914,400**

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

	FY 2024 President's Budget		
	Positions	**FTE**	**Amount**
Pricing Change 1- APSF Fee Offset	-	-	**$314,400**
Operations and Support (O&S) Offset	-	-	$314,400
Total Pricing Changes	-	-	**$314,400**

Pricing Change 1 – APSF Fee Offset

Base Activity Funding: This pricing change impacts collections from the September 11th Security Fee (Passenger Fee Offsetting Collections). The base for this activity is $2,490,000 which is based on a FY 2024 Annualized CR.

Pricing Change Explanation: This Pricing Change represents total change in Passenger Fee collections, which is based on TSA's projections for total passenger airline traffic during FY 2025. TSA's models show an increase of $314.4M in FY 2025.

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

	FY 2025 President's Budget				
	Positions	**FTE**	**Pay Amount**	**Non-Pay Amount**	**Amount**
Total Program Changes	-	-	-	-	**$1,600,000**

Program Change 1 – Termination of Deficit Reduction Contributions:

Description
The FY 2025 Budget includes a legislative proposal to terminate TSA's deficit reduction contributions, which will result in an additional $1.6B in Passenger Fee collections available to offset TSA's O&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 2025. The amount
in FY 2025 of $1.6B will be added to fee revenue that is treated as offsetting collections against the TSA appropriations.

Performance
This proposal allows the Passenger Fee collections to be treated as offsetting collections against the TSA annual appropriations that funds the security services for which the fee is collected

Aviation Security Capital Fund – Mandatory Appropriation
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2023 Enacted			FY 2024 Annualized CR			FY 2025 President's Budget			FY 2024 to FY 2025 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 2023	FY 2024	FY 2025
Enacted/Request	**$250,000**	**$250,000**	**$250,000**
Carryover - Start of Year	$21,675	$7,412	-
Recoveries	$7,284	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	($14,250)	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$264,709**	**$257,412**	**$250,000**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$264,709**	**$257,412**	**$250,000**
Obligations (Actual/Estimates/Projections)	$257,297	$257,412	$250,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Aviation Security Capital Fund – Mandatory Appropriation
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Pay Amount	Non-Pay Amount	Amount
FY 2023 Enacted	-	-	-	**$250,000**	**$250,000**
FY 2024 Annualized CR	-	-	-	**$250,000**	**$250,000**
FY 2025 Base Budget	-	-	-	**$250,000**	**$250,000**
Total Technical Changes	-	-	-	-	-
Total Annualizations and Non-Recurs	-	-	-	-	-
Total Pricing Changes	-	-	-	-	-
Total Adjustments-to-Base	-	-	-	-	-
FY 2025 Current Services	-	-	-	**$250,000**	**$250,000**
Total Transfers	-	-	-	-	-
Total Program Changes	-	-	-	-	-
FY 2025 Request	-	-	-	**$250,000**	**$250,000**
FY 2024 TO FY 2025 Change	-	-	-	-	-

Aviation Security Capital Fund – Mandatory Appropriation
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 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 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 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
(Dollars in Thousands)

	FY 2023 Enacted	FY 2024 Annualized CR	FY 2025 President's Budget	FY 2024 to FY 2025 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. These facility modifications are necessary to enable an airport to receive, integrate, and utilize the TSA-provided Transportation Security Equipment (TSE) that improves screening capabilities and efficiencies. Recapitalization OTAs are funded 100 percent by TSA, while new in-line and other efficiency-related OTA projects are shared costs with the airport authority. TSA uses the ASCF to contract the engineering support needed to review and assess airport design, along with facility modification plans. There are no changes to this cost driver in FY 2025.

Key milestone events associated with the ASCF are listed in the Procurement, Construction, and Improvements exhibit.

Purchase and Installation: TSA procures and installs 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 (In-line Type I EDS and Standalone Type II EDS) and ancillary equipment (includes viewing stations and networking equipment), the deployment of this equipment, related installation support from Original Equipment Manufacturers (OEMs), and the successful installation and integration of equipment. These projects specifically include the recapitalization of technically obsolete EDS, which will improve detection capability and allow installation of new detection algorithms in the future. 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 2025.

Key milestone events associated with the ASCF are listed in the Procurement, Construction, and Improvements exhibit.