

Department of Homeland Security
Transportation Security Administration
Budget Overview



Fiscal Year 2020
Congressional Justification

Table of Contents

Transportation Security Administration1
Appropriation Organization Structure3
Strategic Context.....5
Budget Comparison and Adjustments13
Personnel Compensation and Benefits.....20
Non Pay Budget Exhibits.....21
Supplemental Budget Justification Exhibits23

Transportation Security Administration Appropriation Organization Structure

Organization Name	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
TWIC Fee	PPA Level III	Discretionary - Offsetting Fee
Hazardous Materials Endorsement Fee	PPA Level III	Discretionary - Offsetting Fee
General Aviation at DCA Fee	PPA Level III	Discretionary - Offsetting Fee
Commercial Aviation and Airports Fee	PPA Level III	Discretionary - Offsetting Fee
Other Security Threat Assessments Fee	PPA Level III	Discretionary - Offsetting Fee
Air Cargo/Certified Cargo Screening Program Fee	PPA Level III	Discretionary - Offsetting Fee
TSA Precheck Fee	PPA Level III	Discretionary - Offsetting Fee
Alien Flight School Fee	PPA Level III	Mandatory - Fee
Procurement, Construction, and Improvements	Appropriation	

Department of Homeland Security

Transportation Security Administration

Organization Name	Level	Fund Type (* Includes Defense Funding)
Aviation Screening Infrastructure Checkpoint Support Passenger Screening Program Security Technology Integrated Program	PPA PPA Level II Investment,PPA Level III Investment,PPA Level III	Discretionary - Appropriation Discretionary - Appropriation Discretionary - Appropriation
Checkpoint Support End Items Checkpoint Support - OSC TSIF Information System - Investment Checked Baggage Electronic Baggage Screening Program Security Technology Integrated Program	Investment,PPA Level III Investment,PPA Level III PPA Level II Investment,PPA Level III Investment,PPA Level III	Discretionary - Appropriation Discretionary - Appropriation Discretionary - Appropriation Discretionary - Appropriation Discretionary - Appropriation
Checked Baggage End Items Checked Baggage - OSC TSIF Information System - Investment Aviation Security Capital Fund (mandatory) Infrastructure for Other Operations Air Cargo	Investment,PPA Level III Investment,PPA Level III PPA Level II PPA PPA Level II	Discretionary - Appropriation Discretionary - Appropriation Mandatory - Appropriation Discretionary - Appropriation
Air Cargo End Items Surface Programs Surface Programs End Items Vetting Programs Technology Infrastructure Modernization Program	Investment,PPA Level III PPA Level II Investment,PPA Level III PPA Level II Investment,PPA Level III	Discretionary - Appropriation Discretionary - Appropriation Discretionary - Appropriation Discretionary - Appropriation Discretionary - Appropriation
Vetting Programs End Items Mission Support Assets and Infrastructure Mission Support Assets and Infrastructure End Items Research and Development	Investment,PPA Level III PPA Investment,PPA Level II Appropriation	Discretionary - Appropriation Discretionary - Appropriation Discretionary - Appropriation Discretionary - Appropriation

Transportation Security Administration Strategic Context

Component Overview

The strategic context presents the performance budget by tying together strategy, budget resource requests, programs, or PPAs, and performance measures that gauge the delivery of results to our stakeholders. The Common Appropriation Structure (CAS) allows DHS to integrate the strategic programmatic view with our budget view of resources. With this structure, a significant portion of the Level 1 PPAs represent what DHS refers to as our mission programs. 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. TSA’s mission programs are presented below. Performance measures associated with our mission programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency goals by our mission programs and are considered our Government Performance and Results Act Modernization Act of 2010 (GPRAMA) measures. Additional management measures are displayed to provide a more thorough context of expected mission program performance for the Component related to its budgetary plans. Measure tables that do not display previous year’s results are because the measure did not exist at that time.

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

Strategic Measures

Measure: Average number of days for DHS Traveler Redress Inquiry Program (TRIP) redress requests to be closed						
Description: This measure describes the average number of days for the processing of traveler redress requests, excluding the time for the traveler to submit all required documents. DHS TRIP is a single point of contact for individuals who have inquiries or seek resolution regarding difficulties they experienced during their travel screening at transportation hubs or crossing U.S. borders. DHS TRIP is part of an effort by the Departments of State and Homeland Security to welcome legitimate travelers while securing our country from those who want to do us harm. This measure indicates how quickly the program is providing redress to individuals who have inquiries or seek resolution regarding difficulties they experienced during their travel screening at transportation hubs or crossing U.S. borders.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	<70	<60	<55	<55	<55	<55
Result:	50	44	50	37	TBD	TBD

Measure: Percent of daily passengers receiving expedited physical screening based on assessed low risk						
Description: This measure gauges the percent of daily passengers who received expedited physical screening because they meet low risk protocols or have been otherwise assessed at the checkpoint as low-risk. TSA PreCheck incorporates modified screening protocols for eligible participants who have enrolled in the TSA PreCheck program as well as other known populations such as known crew members, active duty service members, members of Congress and other trusted populations. In an effort to strengthen aviation security while enhancing the passenger experience, TSA is focusing on risk-based, intelligence-driven security procedures and enhancing its use of technology in order to focus its resources on the unknown traveler.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	50%	50%	50%	50%	50%
Result:	---	46%	55%	54%	TBD	TBD

Measure: Percent of passenger data submissions that successfully undergo Secure Flight watch list matching						
Description: This measure will report the percent of qualified message submissions received from the airlines that are successfully matched by the Secure Flight automated vetting system against the existing high risk watch lists. A qualified message submission from the airlines contains passenger data sufficient to allow successful processing in the Secure Flight automated vetting system. Vetting individuals against high risk watch lists strengthens the security of the transportation system.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	100.0%	100.0%	100.0%	100.0%
Result:	---	---	100.0%	100.0%	TBD	TBD

Management Measures

Measure: Level of baggage security screening assessment results						
Description: This measure appraises the percent of the time Transportation Security Officers (TSOs) correctly detect threat items concealed in baggage using realistic and standardized assessment scenarios. This information is used to improve screening practices and procedures to reduce the probability of a successful terrorist or other criminal attack to the aviation transportation system. The actual results are Classified and are not releasable to the public at this time for security reasons.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	Classified	Classified	Classified	Classified	Classified	Classified
Result:	Classified	Classified	Classified	Classified	TBD	TBD

Measure: Level of passenger security screening assessment results						
Description: This measure appraises the percent of the time Transportation Security Officers (TSOs) correctly detect threat items placed in the passengers' carry-on baggage and/or on the person using realistic and standardized assessment scenarios. This information is used to improve screening practices and procedures to reduce the probability of a successful terrorist or other criminal attack to the aviation transportation system. The actual results are classified and are not releasable to the public at this time for security reasons.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	Classified	Classified	Classified	Classified	Classified	Classified
Result:	Classified	Classified	Classified	Classified	TBD	TBD

Measure: Percent of checked baggage screened with Explosive Detection Systems (EDS)						
Description: The measure tracks the percentage of checked baggage screened by Explosives Detection System (EDS) equipment, and provides an indicator of the deployment and utilization of stand-alone and in-line Next Generation (NextGen) EDS, which are installed at airports to detect threats concealed within checked baggage. Checked baggage that is not screened with EDS is alternatively screened with Explosives Trace Detection units in order to meet the 100% checked baggage screening requirement of the Aviation and Transportation Security Act of 2001 (P.L. 107-71).						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	90%	90%	90%	90%	90%	90%
Result:	90%	90%	90%	91%	TBD	TBD

Measure: Percent of travelers who receive TSA Pre Check screening with a Known Traveler Number						
Description: The measure counts the number of air travelers who received TSA Pre Check security screening based on having a Known Traveler Number (KTN) against the total number of air travelers per day that go through TSA Pre Check lanes at domestic airports due to meeting low risk protocols or otherwise being assessed at checkpoints as low-risk. Individuals enrolled in DHS Trusted Traveler Programs (i.e., TSA Pre Check, Global Entry, etc.), receive a KTN. This number indicates that they are a trusted traveler and of low risk to aviation security, further enabling TSA's effective and efficient use of security screening resources.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	---	19.3%	20.8%
Result:	---	---	---	---	TBD	TBD

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

Strategic Measures

Measure: Percent of air carriers operating from domestic airports in compliance with leading security indicators						
Description: This measure identifies air carrier compliance for U.S. flagged aircraft operating domestically with leading security indicators. These critical indicators are derived from security laws, rules, regulations, and standards. A leading security indicator is a key indicator that may be predictive of the overall security posture of an air carrier. Identifying compliance with the key indicators assesses air carrier's vulnerabilities and is part of an overall risk reduction process. Measuring compliance with standards is a strong indicator of system security.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Result:	98.0%	98%	97.7%	87.0%	TBD	TBD

Measure: Percent of attended interchanges of rail cars containing rail security sensitive materials transiting into or through high-threat urban areas						
Description: This measure identifies the level of attended high risk railcars interchanged between freight railroad carriers, freight rail hazardous materials shippers, and freight rail hazardous receivers in highly populated areas. An attended interchange of rail cars is a loading/offloading of hazardous freight between Rail Sensitive Security Material (RSSM) rail carrier to carrier, RSSM rail carrier to receiver, and RSSM shipper to carrier. TSA personnel regularly witness these exchanges as part of their compliance inspections. The secure transfer of custody of these rail cars strengthens transportation security and potentially impacted populations at these critical points in the freight rail supply chain.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	95.00%	95.00%	95.00%
Result:	---	---	---	99.00%	TBD	TBD

Measure: Percent of domestic cargo audits that meet screening standards						
Description: This measure gauges the compliance of shippers with cargo screening standards. Enforcing and monitoring cargo screening standards is one of the most direct methods TSA has for overseeing air cargo safety. TSA conducts these audits of shippers based on cargo regulations specified in Title 49 Code of Federal Regulations Part 1540 and these audits include: training, facilities, acceptance of cargo, screening, certifications, identification verification, and procedures. Ensuring successful cargo screening means having a safe, fast flow of air commerce and reduces the risk of criminal and terrorist misuse of the supply chain. The objective is to increase the security posture and compliance rate for each entity conducting domestic cargo screening.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	95.0%	96.0%	97.0%	98.0%	98.0%
Result:	---	98.0%	97.7%	95.0%	TBD	TBD

Measure: Percent of foreign last point of departure (LPD) airports that take action to address identified vulnerabilities						
Description: This measure gauges the percent of foreign airports that are the last point of departure (LPD) to the United States that implemented corrective or other mitigation strategies to address vulnerabilities identified during security assessments. The Office of Global Strategies (OGS), through coordination and cooperation with international aviation partners, mitigates risk by identifying vulnerabilities at foreign LPD airports, promoting best practices, and developing mitigation strategies to ensure international aviation security. The effectiveness of this program is an acceptable percentage of foreign LPD airports that have taken action to address identified vulnerabilities.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	70%	70%	70%
Result:	---	---	---	57%	TBD	TBD

Measure: Percent of international cargo audits that meet screening standards						
Description: This measure gauges the compliance of international shippers with cargo screening standards. Enforcing and monitoring cargo screening standards is one of the most direct methods TSA has for overseeing air cargo safety. TSA conducts these audits of shippers based on cargo regulations specified in Title 49 Code of Federal Regulations Part 1540 and these audits include: training, facilities, acceptance of cargo, screening, certifications, identification verification, and procedures. Ensuring successful cargo screening means having a safe, fast flow of air commerce and reduces the risk of criminal and terrorist misuse of the supply chain. The objective is to increase the security posture and compliance rate for each entity conducting domestic cargo screening.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	95.0%	96.0%	97.0%	98.0%	98.0%
Result:	---	97%	97.6%	88.0%	TBD	TBD

Measure: Percent of overall compliance of domestic airports with established aviation security indicators						
Description: This measure provides the percent of domestic airports assessed that comply with established security standards and practices related to aviation security. Security indicators are key indicators that may be predictive of the overall security posture of an airport. Identifying compliance with the key indicators assesses airport vulnerabilities and is part of an overall risk reduction process. Measuring compliance with standards is a strong indicator of system security.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100%	100.0%	100.0%	100.0%	100.0%	100.0%
Result:	95.0%	93.0%	93.9%	91.0%	TBD	TBD

Measure: Percent of overall level of implementation of industry agreed upon Security and Emergency Management action items by mass transit and passenger rail agencies						
Description: This measure provides the rate of implementation by mass transit, light and passenger rail, bus, and other commuter transportation agencies with established security standards and practices related to critical Security Action Items (SAIs). These 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. Baseline Assessment for Security Enhancement (BASE) assessments are completed jointly by a team of Transportation Security Inspectors and participating mass transit and passenger rail systems. The BASE program assesses whether comprehensive Security and Emergency Management Action Items that are critical to an effective security program, including security plans, training, exercises, public awareness, and other security areas, are in place.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	82%	86%	75%	77%	79%	81%
Result:	80%	71%	74%	67%	TBD	TBD

Measure: Percent of TSA regulated entities inspected per fiscal year by Transportation Security Inspectors						
Description: This measure identifies the percent of the regulated entities that have been inspected in a fiscal year. Inspection activity is a key indicator that may be predictive of the overall security posture of an air carrier, indirect air carrier, airports, and certified cargo screening facilities. Identifying compliance with the key indicators assesses an entities vulnerabilities and is part of an overall risk reduction process. Conducting inspections is part of an overall risk reduction process, which leads to a strong indicator of system security.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	---	90%	90%	90%
Result:	---	---	---	98%	TBD	TBD

Management Measures

Measure: Average number of international inspections conducted annually per inspector						
Description: International compliance with security requirements is measured through number of airport assessments and air carrier inspections for all regions and offices performed by field and headquarters inspectors.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	19.0	19.0	19.0	19.0	19.0	19.0
Result:	20.0	22.0	21.6	22.0	TBD	TBD

Measure: Number of high risk pipeline systems on which security reviews were conducted						
Description: Pipeline Security Reviews assess and elevate the security posture of the pipeline energy transportation mode. Information and recommendations from pipeline corporate headquarters and field site reviews inform critical energy facility operators of issues to enhance security from terrorism and criminal activity. The onsite security reviews develop firsthand knowledge of security planning and execution of the critical pipeline systems, establish communication with key pipeline security personnel, and identify and share smart practices. As industry wide security gaps are identified through the process, the TSA Surface Division develops programs to address gaps throughout the pipeline industry. Each pipeline corporation is assessed/reassessed every 4-5 years.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	23	45	50	60	60	60
Result:	44	49	70	85	TBD	TBD

Measure: Percent of countries with direct flights to the U.S. who are provided aviation security assistance and/or other types of active engagement						
Description: The measure reports the amount of interaction the United States has with countries providing Last-Point-of-Departure (LPD) service to the U.S. 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. Active engagement can be in the form of security assistance or other engagement activities where relationship building occurs. The U.S. interacts with countries providing LPD service with the goal to share aviation security policy and practices at either the national or airport level.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	100%	100%	100%	100%	100%	100%
Result:	100%	100%	100%	100%	TBD	TBD

Measure: Percent of deployments met against planned deployments for Visible Intermodal Prevention and Response Operations						
Description: This measure reflects the coverage by Visible Intermodal Prevention and Response (VIPR) teams at prioritized locations based upon risk and assesses how well TSA is deploying its VIPR resources based on the risk levels assigned to deployment locations. The percent is determined by evaluating the deviation of actual coverage from desired coverage. VIPR operations are the deployment of any combination of TSA personnel and equipment for the purpose of enhancing the security of any mode of transportation (aviation, mass transit, highway, maritime, freight rail, and pipeline) with any of TSA's transportation security and law enforcement stakeholders which may include federal, state, tribal, or local authorities. The deployment locations within each transportation mode nationwide have been assigned a risk level based on data from the Transportation Sector Security Risk Assessment (TSSRA). TSSRA also determines the percent of deployment time for each risk level and constitutes the foundation for the risk-based deployment targets.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	90.0%	91.0%	92.0%	92.5%	92.5%
Result:	---	87.5%	92.4%	93.9%	TBD	TBD

Measure: Percent of Indirect Air Carriers found to be compliant with TSA standard security programs						
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Description: This measure gauges the percent of Indirect Air Carriers that have at least one finding during inspection calculated against the total number of inspections conducted. An Indirect Air Carrier (IAC) is defined as any person, organization, or business within the United States national air system that does not possess a Federal Aviation Administration issued air carrier operation certificate, yet employs the services of licensed air carriers to move cargo from one destination to another. Air carriers leasing and selling space on their aircrafts provide these services to companies for the purpose of shipping items. Examples of an IAC could be a charter vendor, the postal service, or freight forwarder. Standard Security Programs provide detailed guidance to these regulated parties on how to implement regulatory requirements. Continuing education, outreach efforts, and targeting additional resources on IACs identified as noncompliant, will increase the rate of IACs in compliance.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	92.0%	94.0%	96.0%	98.0%	98.0%	98.0%
Result:	88.0%	89.0%	87.1%	83.0%	TBD	TBD

Measure: Percent of transportation sector vetted population submissions that are matched against watch lists using the Transportation Vetting System						
Description: This measure indicates the percent of qualified record submissions, received from vetted transportation-sector population data providers, that are matched against existing high-risk watchlists using the Transportation Vetting System (TVS). A qualified submission contains sufficient data to allow the TVS automated vetting system to match individuals against existing high risk watch lists. The transportation sector populations include internationally-flying aircrew; aviation, air cargo, and port workers; HAZMAT drivers; FAA certificate holders; TSA employees; Pre-Check applicants; and alien flight school students. Vetting individuals against high risk watch lists strengthens the security of the transportation system.						
Fiscal Year:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target:	---	---	100.0%	100.0%	100.0%	100.0%
Result:	---	---	100.0%	100.0%	TBD	TBD

**Transportation and Security Administration
Budget Comparison and Adjustments**

Budget Comparison with FY 2019 Annualized CR

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 Annualized CR	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$7,448,410	\$7,448,410	\$7,315,835	\$7,352,109
Mission Support	\$869,258	\$869,258	\$907,133	\$903,125
Aviation Screening Operations	\$4,949,502	\$4,949,502	\$4,888,479	\$4,966,381
Screening Workforce	\$3,646,947	\$3,646,947	\$3,591,903	\$3,687,194
Screening Partnership Program	\$184,936	\$184,936	\$181,382	\$183,370
Screener Personnel, Compensation, and Benefits	\$3,229,026	\$3,229,026	\$3,191,783	\$3,271,468
Screener Training and Other	\$232,985	\$232,985	\$218,738	\$232,356
Airport Management	\$646,053	\$646,053	\$647,541	\$620,635
Canines	\$151,764	\$151,764	\$152,226	\$153,354
Screening Technology Maintenance	\$397,882	\$397,882	\$382,927	\$390,240
Secure Flight	\$106,856	\$106,856	\$113,882	\$114,958
Other Operations and Enforcement	\$1,629,650	\$1,629,650	\$1,520,223	\$1,482,603
Inflight Security	\$798,514	\$798,514	\$798,749	\$759,988
Federal Air Marshals	\$779,000	\$779,000	\$779,210	\$743,291
Federal Flight Deck Officer and Crew Training	\$19,514	\$19,514	\$19,539	\$16,697
Aviation Regulation	\$218,535	\$218,535	\$171,905	\$181,487
Air Cargo	\$102,721	\$102,721	\$103,572	\$104,088
Intelligence and TSOC	\$79,790	\$79,790	\$79,524	\$75,905
Surface Programs	\$129,316	\$129,316	\$73,818	\$72,826
Vetting Programs	\$300,774	\$300,774	\$292,655	\$288,309
Vetting Operations	\$60,215	\$60,215	\$52,770	\$51,395
TWIC Fee	\$64,449	\$64,449	\$65,535	\$61,364
Hazardous Materials Endorsement Fee	\$20,200	\$20,200	\$18,500	\$18,600
General Aviation at DCA Fee	\$560	\$560	\$700	\$700
Commercial Aviation and Airports Fee	\$8,000	\$8,000	\$8,000	\$9,000
Other Security Threat Assessments Fee	\$50	\$50	\$50	\$50
Air Cargo/Certified Cargo Screening Program Fee	\$5,200	\$5,200	\$5,000	\$5,000
TSA Precheck Fee	\$136,900	\$136,900	\$136,900	\$137,000

Department of Homeland Security

Transportation Security Administration

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 Annualized CR	FY 2019 President's Budget	FY 2020 President's Budget
Alien Flight School Fee	\$5,200	\$5,200	\$5,200	\$5,200
Procurement, Construction, and Improvements	\$417,314	\$417,314	\$389,629	\$412,623
Aviation Screening Infrastructure	\$401,023	\$401,023	\$359,789	\$412,623
Checkpoint Support	\$68,019	\$68,019	\$74,422	\$148,600
Passenger Screening Program	\$64,900	\$64,900	\$71,500	\$148,600
Security Technology Integrated Program	\$3,119	\$3,119	\$2,922	-
Checked Baggage	\$83,004	\$83,004	\$35,367	\$14,023
Electronic Baggage Screening Program	\$77,223	\$77,223	\$29,872	\$14,023
Security Technology Integrated Program	\$5,781	\$5,781	\$5,495	-
Aviation Security Capital Fund (mandatory)	\$250,000	\$250,000	\$250,000	\$250,000
Infrastructure for Other Operations	\$16,291	\$16,291	\$29,840	-
Vetting Programs	\$16,291	\$16,291	\$29,840	-
Technology Infrastructure Modernization Program	\$16,291	\$16,291	\$29,840	-
Research and Development	\$20,190	\$20,190	\$20,594	\$20,902
Total	\$7,885,914	\$7,885,914	\$7,726,058	\$7,785,634

Transportation Security Administration Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	57,510	54,651	\$7,448,410	55,965	53,637	\$7,315,835	56,938	54,253	\$7,352,109	973	616	\$36,274
Procurement, Construction, and Improvements	-	-	\$417,314	-	-	\$389,629	-	-	\$412,623	-	-	\$22,994
Research and Development	-	-	\$20,190	-	-	\$20,594	-	-	\$20,902	-	-	\$308
Total	57,510	54,651	\$7,885,914	55,965	53,637	\$7,726,058	56,938	54,253	\$7,785,634	973	616	\$59,576
Subtotal Discretionary - Appropriation	57,313	54,458	\$7,395,355	55,695	53,371	\$7,236,173	56,668	53,987	\$7,298,720	973	616	\$62,547
Subtotal Discretionary - Offsetting Fee	182	178	\$235,359	253	249	\$234,685	253	249	\$231,714	-	-	(\$2,971)
Subtotal Mandatory - Appropriation	-	-	\$250,000	-	-	\$250,000	-	-	\$250,000	-	-	-
Subtotal Mandatory - Fee	15	15	\$5,200	17	17	\$5,200	17	17	\$5,200	-	-	-

Component Budget Overview

For FY 2020, the Transportation Security Administration (TSA) requests \$7.8B in total gross budget authority. This represents an increase of \$59.6M over the FY 2019 President's Budget.

The FY 2020 President's Budget supports TSA's commitment to improve security and safeguard the nation's transportation system, and recognizes the known persistent and evolving threat targeting commercial aviation. To this end, the request continues the funding priorities as set forth in the FY 2019 President's Budget. These priorities include: 1) maintaining frontline screening operations, 2) transitioning to new technologies while continuing to maintain current screening equipment, and 3) creating efficiencies and optimizing limited resources.

TSA identified cost-savings and efficiencies in order to pursue top funding priorities in FY 2020. This includes restructurings; a reduction to the Federal Air Marshal Service based on its new Concept of Operations; contract costs savings of \$40.2M; and anticipated staff attrition of 11.5% from the TSA buildings being consolidated into the new headquarters building. In total, TSA reductions include 166 positions and \$181.5M that will be redirected toward critical pricing adjustments and program increases, totaling \$106.0M and \$254.9M respectively.

The President's Budget provides TSA funding for 690 additional Transportation Screening Officer (TSO) positions to address continued growth in airline passenger volume and to keep wait times at the security checkpoints to a minimum.

The President's Request also includes 28 positions and \$171.2M to expedite the purchase, deployment, and support of 320 Computed Tomography (CT) units to provide the latest technology in screening carry-on baggage. Of the 320 CTs, 83 will be purchased using \$49.8M in unobligated carry-

over balances in the Aviation Security Capital Fund. This technology, which is already proven in the screening of checked baggage, will significantly enhance the effectiveness and efficiency of carry-on baggage screening at airport checkpoints.

The request also provides resource enhancements in other key operational and support areas, including:

- Increase in training personnel to deliver enhanced basic and advanced training courses to support the career progression model for Transportation Security Officers.
- Expansion of TSA's engagement with international partners in the Africa – Middle East region.
- Increase TSA's development and capabilities analysis function.
- Expand TSA's cloud-based IT environment and enhance cyber security capabilities.
- Improved customer service and outreach to the flying public through an increase to social media specialists.

In protecting the nation's transportation systems, TSA continues to face the persistent challenge of outmatching a committed and adaptive adversary while maintaining the efficient and effective use of its resources. To that end, the President's Request focuses TSA's resources to better align with its three strategic priorities of 1) Improve Security and Safeguard the Transportation System, 2) Accelerate Action and 3) Commit to TSA's People.

Transportation Security Administration Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$7,885,914	\$7,726,058	\$7,785,634
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$817,734	\$474,070	\$73,200
Rescissions to Current Year/Budget Year	(\$44,557)	-	-
Net Sequestered Resources	(\$16,500)	-	-
Reprogrammings/Transfers	(\$19,643)	-	-
Supplementals	-	-	-
Total Budget Authority	\$8,622,948	\$8,200,128	\$7,858,834
Collections – Reimbursable Resources	\$8,044	\$8,201	\$8,360
Total Budget Resources	\$8,630,992	\$8,208,329	\$7,867,194
Obligations (Actual/Estimates/Projections)	\$8,156,922	\$8,135,129	\$7,809,900
Personnel: Positions and FTE			
Enacted/Request Positions	57,510	55,965	56,938
Enacted/Request FTE	54,651	53,637	54,253
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	60,817	55,965	56,938
FTE (Actual/Estimates/Projections)	54,238	53,637	54,253

Transportation Security Administration Collections - Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Federal Emergency Management Agency	Source	-	-	\$4,941	-	-	\$5,040	-	-	\$5,141	-	-	\$101
Operations and Support	Location	-	-	\$4,941	-	-	\$5,040	-	-	\$5,141	-	-	\$101
Aviation Screening Operations	Location	-	-	\$4,941	-	-	\$5,040	-	-	\$5,141	-	-	\$101
Screening Workforce	Location	-	-	\$4,941	-	-	\$5,040	-	-	\$5,141	-	-	\$101
Screeener Training and Other	Location	-	-	\$4,941	-	-	\$5,040	-	-	\$5,141	-	-	\$101
Department of Homeland Security - United States Secret Service	Source	-	-	\$750	-	-	\$765	-	-	\$780	-	-	\$15
Operations and Support	Location	-	-	\$750	-	-	\$765	-	-	\$780	-	-	\$15
Aviation Screening Operations	Location	-	-	\$750	-	-	\$765	-	-	\$780	-	-	\$15
Screening Workforce	Location	-	-	\$750	-	-	\$765	-	-	\$780	-	-	\$15
Screeener Personnel, Compensation, and Benefits	Location	-	-	\$750	-	-	\$765	-	-	\$780	-	-	\$15
Independent Agency - Intelligence Community Management Account	Source	-	-	\$194	-	-	\$194	-	-	\$194	-	-	-
Operations and Support	Location	-	-	\$194	-	-	\$194	-	-	\$194	-	-	-
Other Operations and Enforcement	Location	-	-	\$194	-	-	\$194	-	-	\$194	-	-	-
Inflight Security	Location	-	-	\$194	-	-	\$194	-	-	\$194	-	-	-
Federal Air Marshals	Location	-	-	\$194	-	-	\$194	-	-	\$194	-	-	-
Department of Homeland Security - United States Coast Guard	Source	-	-	\$487	-	-	\$497	-	-	\$506	-	-	\$9
Operations and Support	Location	-	-	\$487	-	-	\$497	-	-	\$506	-	-	\$9
Mission Support	Location	-	-	\$403	-	-	\$411	-	-	\$419	-	-	\$8
Aviation Screening Operations	Location	-	-	\$84	-	-	\$86	-	-	\$87	-	-	\$1
Canines	Location	-	-	\$84	-	-	\$86	-	-	\$87	-	-	\$1
Department of Homeland Security - National Protection and Programs Directorate	Source	-	-	\$304	-	-	\$310	-	-	\$316	-	-	\$6
Operations and Support	Location	-	-	\$304	-	-	\$310	-	-	\$316	-	-	\$6
Aviation Screening Operations	Location	-	-	\$304	-	-	\$310	-	-	\$316	-	-	\$6

Department of Homeland Security

Transportation Security Administration

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Change		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Airport Management	Location	-	-	\$304	-	-	\$310	-	-	\$316	-	-	\$6
Department of State - Foreign Assistance Funding	Source	-	-	\$608	-	-	\$620	-	-	\$632	-	-	\$12
Operations and Support	Location	-	-	\$608	-	-	\$620	-	-	\$632	-	-	\$12
Aviation Screening Operations	Location	-	-	\$608	-	-	\$620	-	-	\$632	-	-	\$12
Screening Technology Maintenance	Location	-	-	\$608	-	-	\$620	-	-	\$632	-	-	\$12
Department of Homeland Security - Office of Health Affairs	Source	-	-	\$150	-	-	\$153	-	-	\$156	-	-	\$3
Operations and Support	Location	-	-	\$150	-	-	\$153	-	-	\$156	-	-	\$3
Aviation Screening Operations	Location	-	-	\$150	-	-	\$153	-	-	\$156	-	-	\$3
Screening Workforce	Location	-	-	\$150	-	-	\$153	-	-	\$156	-	-	\$3
Screeener Training and Other	Location	-	-	\$150	-	-	\$153	-	-	\$156	-	-	\$3
Department of Homeland Security - Federal Protective Service	Source	-	-	\$366	-	-	\$373	-	-	\$381	-	-	\$8
Operations and Support	Location	-	-	\$366	-	-	\$373	-	-	\$381	-	-	\$8
Aviation Screening Operations	Location	-	-	\$366	-	-	\$373	-	-	\$381	-	-	\$8
Canines	Location	-	-	\$366	-	-	\$373	-	-	\$381	-	-	\$8
Office of Director of National Intelligence	Source	-	-	\$244	-	-	\$249	-	-	\$254	-	-	\$5
Operations and Support	Location	-	-	\$244	-	-	\$249	-	-	\$254	-	-	\$5
Other Operations and Enforcement	Location	-	-	\$244	-	-	\$249	-	-	\$254	-	-	\$5
Intelligence and TSOC	Location	-	-	\$244	-	-	\$249	-	-	\$254	-	-	\$5
Total Collections		-	-	\$8,044	-	-	\$8,201	-	-	\$8,360	-	-	\$159

**Transportation Security Administration
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	57,510	54,651	\$5,149,607	\$92.21	55,965	53,637	\$5,076,471	\$92.63	56,938	54,253	\$5,133,287	\$92.62	973	616	\$56,816	(\$0.01)
Total	57,510	54,651	\$5,149,607	\$92.21	55,965	53,637	\$5,076,471	\$92.63	56,938	54,253	\$5,133,287	\$92.62	973	616	\$56,816	(\$0.01)
Discretionary - Appropriation	57,313	54,458	\$5,125,600	\$92.09	55,695	53,371	\$5,041,267	\$92.43	56,668	53,987	\$5,097,523	\$92.42	973	616	\$56,256	(\$0.01)
Discretionary - Offsetting Fee	182	178	\$22,179	\$124.6	253	249	\$33,376	\$134.04	253	249	\$33,905	\$136.16	-	-	\$529	\$2.12
Mandatory - Fee	15	15	\$1,828	\$121.87	17	17	\$1,828	\$107.53	17	17	\$1,859	\$109.35	-	-	\$31	\$1.82

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

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$3,046,542	\$2,999,535	\$2,999,112	(\$423)
11.3 Other than Full-Time Permanent	\$333,990	\$329,764	\$329,764	-
11.5 Other Personnel Compensation	\$305,108	\$302,088	\$302,088	-
11.8 Special Personal Services Payments	\$101,178	\$99,036	\$99,036	-
12.1 Civilian Personnel Benefits	\$1,353,661	\$1,336,907	\$1,394,146	\$57,239
13.0 Benefits for Former Personnel	\$9,128	\$9,141	\$9,141	-
Total - Personnel Compensation and Benefits	\$5,149,607	\$5,076,471	\$5,133,287	\$56,816
Positions and FTE				
Positions - Civilian	57,510	55,965	56,938	973
FTE - Civilian	54,651	53,637	54,253	616

**Transportation Security Administration
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Operations and Support	\$2,298,803	\$2,239,364	\$2,218,822	(\$20,542)
Procurement, Construction, and Improvements	\$417,314	\$389,629	\$412,623	\$22,994
Research and Development	\$20,190	\$20,594	\$20,902	\$308
Total	\$2,736,307	\$2,649,587	\$2,652,347	\$2,760
Discretionary - Appropriation	\$2,269,755	\$2,194,906	\$2,201,197	\$6,291
Discretionary - Offsetting Fee	\$213,180	\$201,309	\$197,809	(\$3,500)
Mandatory - Fee	\$3,372	\$3,372	\$3,341	(\$31)
Mandatory - Appropriation	\$250,000	\$250,000	\$250,000	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$153,229	\$150,344	\$150,841	\$497
22.0 Transportation of Things	\$1,188	\$1,193	\$1,155	(\$38)
23.1 Rental Payments to GSA	\$134,551	\$134,561	\$134,367	(\$194)
23.2 Rental Payments to Others	\$61,472	\$61,004	\$69,840	\$8,836
23.3 Communications, Utilities, and Misc. Charges	\$56,278	\$58,997	\$58,555	(\$442)
24.0 Printing and Reproduction	\$3,418	\$3,171	\$3,171	-
25.1 Advisory and Assistance Services	\$915,540	\$945,257	\$806,232	(\$139,025)
25.2 Other Services from Non-Federal Sources	\$265,705	\$272,457	\$272,311	(\$146)
25.3 Other Goods and Services from Federal Sources	\$337,308	\$307,145	\$310,315	\$3,170
25.4 Operation and Maintenance of Facilities	\$72,559	\$21,779	\$22,173	\$394
25.5 Research and Development Contracts	\$40,940	\$12,159	\$12,467	\$308
25.6 Medical Care	\$619	\$616	\$616	-
25.7 Operation and Maintenance of Equipment	\$358,951	\$323,046	\$333,826	\$10,780
25.8 Subsistence & Support of Persons	\$6,886	\$6,801	\$6,574	(\$227)
26.0 Supplies and Materials	\$64,942	\$64,432	\$66,906	\$2,474
31.0 Equipment	\$161,792	\$236,855	\$353,228	\$116,373
32.0 Land and Structures	\$12,318	\$12,375	\$12,375	-
33.0 Investments and loans	\$51,207	-	-	-
41.0 Grants, Subsidies, and Contributions	\$36,553	\$36,542	\$36,542	-
42.0 Insurance Claims and Indemnities	\$851	\$853	\$853	-
Total - Non Pay Object Classes	\$2,736,307	\$2,649,587	\$2,652,347	\$2,760

**Transportation Security Administration
Supplemental Budget Justification Exhibits**

Working Capital Fund

Appropriation and PPA <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Operations and Support	\$40,771	\$19,345	\$19,654
Mission Support	\$34,341	\$14,231	\$14,459
Aviation Screening Operations	\$4,143	\$2,284	\$2,320
Other Operations and Enforcement	\$2,287	\$2,830	\$2,875
Total Working Capital Fund	\$40,771	\$19,345	\$19,654

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2018	6/20/2018	FY 2018 Appropriations (3/23/18) P.L. 115-141/Joint Explanatory Statement	TSA Canine Requirements and Expansion Program	Completed
2018	6/22/2018	FY 2018 Appropriations P.L. 115-141	Advanced Integrated Passenger Screening Technologies	Completed
2018	12/20/2018	FY 2018 Appropriations P.L. 115-141	FY 2018 FAMS Mission Coverage, Staffing and Hiring – Q4	Completed
2018	3/22/2019	FY 2018 Appropriations P.L. 115-141	FY 2019 FAMS Mission Coverage, Staffing and Hiring – Q1	In Process
2018	4/18/2019	FY 2005 Appropriations P.L. 108-334	Annual Report – FY 2018 Unclaimed Money	In Process
2018	6/21/2019	FY 2018 Appropriations P.L. 115-141	FY 2019 FAMS Mission Coverage, Staffing and Hiring – Q2	Will Process at the end of Q2
2018	9/6/2019	FY 2018 Appropriations P.L. 115-141	FY 2019 FAMS Mission Coverage, Staffing and Hiring – Q3	Will Process at the end of Q3
2018	12/6/2019	FY 2018 Appropriations P.L. 115-141	FY 2019 FAMS Mission Coverage, Staffing and Hiring – Q4	Will Process at the end of Q4

**Transportation Security Administration
Authorized/Unauthorized Appropriations**

Budget Activity <i>(Dollars in Thousands)</i>	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2020 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	N/A	N/A	N/A	\$7,352,109
Aviation Screening Operations	N/A	N/A	N/A	\$4,966,381
Other Operations and Enforcement	N/A	N/A	N/A	\$1,482,603
Mission Support	N/A	N/A	N/A	\$903,125
Procurement, Construction, and Improvements	N/A	N/A	N/A	\$412,623
Aviation Screening Infrastructure	N/A	N/A	N/A	\$412,623
Infrastructure for Other Operations	N/A	N/A	N/A	-
Research and Development	N/A	N/A	N/A	\$20,902
Research and Development	N/A	N/A	N/A	\$20,902
Federal Assistance	N/A	N/A	N/A	-
Total Direct Authorization/Appropriation	N/A	N/A	N/A	\$7,785,634
Fee Accounts	N/A	N/A	N/A	\$236,914

Fee accounts include Mandatory fees for the Alien Flight School Program (AFSP) and the Aviation Security Capital Fund (ASCF). The ASCF is funded out of the Aviation Passenger Security Fee.

The following chart gives additional details for the Fee Accounts:

Discretionary Fees	\$231,714
Transportation Worker Identification Credential – Fee	\$61,364
Hazardous Materials Endorsement – Fee	\$18,600
General Aviation at DCA – Fee	\$700
Commercial Aviation and Airports – Fee	\$9,000
Other Security Threat Assessments – Fee	\$50
Air Cargo/Certified Cargo Screening Program – Fee	\$5,000
TSA Precheck – Fee	\$137,000
Mandatory Fees	\$255,200
Aviation Security Capital Fund	\$250,000
Alien Flight School - Fee	\$5,200

Transportation Security Administration Proposed Legislative Language

Operations and Support

For necessary expenses of the Transportation Security Administration for operations and support, [related to providing civil aviation security services, surface transportation security, the development of intelligence and vetting activities, transportations security support, and minor procurements, construction and improvements pursuant to the Aviation and Transportation Security Act (Public Law 107-71; 115 Stat. 597;49 U.S.C. 40101 note),] [\$7,075,950,000]~~\$7,115,195,000~~, to remain available until September 30, [2020]2021; of which not to exceed \$7,650 shall be for official reception and representation expenses: *Provided, That* [of which] 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 [2019]2020 so as to result in a final fiscal year appropriation from the general fund estimated at not more than [\$3,969,982,000]~~\$3,690,224,000~~.¹

Language Provision	Explanation
<i><u>for operations and support</u></i>	Clarifying language. No substantial change proposed.
[\$7,075,950,000] \$7,115,195,000	Dollar change only. No substantial change proposed.
...[2020] <u>2021</u>	Fiscal year change only. TSA requires two-year funding in the O&S appropriation for two reasons. First, the Screener PC&B sub-PPA provides the pay and benefits for over 44,500 screener FTE. If the appropriation and this PPA were to have a one-year period of availability, TSA would reserve funds to avoid a deficiency in screener pay and benefits, leading to a lapse of that amount at the end of the fiscal year. Secondly, 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.
...[2019] <u>2020</u>	Fiscal year change only. No substantial change proposed.
...[\$3,969,982,000] \$3,690,224,000	Dollar change only. No substantial change proposed.

¹ TSA’s Operations and Support funding level of \$3,690,224,000 for the final fiscal year 2020 appropriation from the general fund assumes \$599 million in additional revenue from the legislative proposal to increase the Passenger Security Fee by one dollar in FY 2020.

Procurement, Construction, and Improvements

For necessary expenses of the Transportation Security Administration for procurement, construction, and improvements, [pursuant to the Aviation Transportation Security Act (Public Law 107–71; 115 Stat. 597; 49 U.S.C. 40101 note),] [\$139,629,000] \$162,623,000, to remain available until September 30, [2020] 2021.

Language Provision	Explanation
...[\$139,629,000] <u>\$162,623,000</u>	Dollar change only. No substantial change proposed.
[pursuant to the Aviation Transportation Security Act (Public Law 107–71; 115 Stat. 597; 49 U.S.C. 40101 note),	Removal of authorization language. No substantial change proposed.
...[2020] <u>2021</u>	Fiscal year change only. No substantial change proposed.

Research and Development

For necessary expenses of the Transportation Security Administration for research and development, [pursuant to the Aviation Transportation Security Act (Public Law 107–71; 115 Stat. 597; 49 U.S.C. 40101 note)] [\$20,594,000] \$20,902,000, to remain available until September 30, [2019] 2021.

Language Provision	Explanation
...[\$20,594,000] <u>\$20,902,000</u>	Dollar change only. No substantial change proposed.
[pursuant to the Aviation Transportation Security Act (Public Law 107–71; 115 Stat. 597; 49 U.S.C. 40101 note)]	Removal of authorization language. No substantial change proposed.
...[2020] <u>2021</u>	Fiscal year change only. No substantial change proposed.

Department of Homeland Security

Transportation Security Administration

Operations and Support



Fiscal Year 2020 Congressional Justification

Table of Contents

Operations and Support **1**

 Budget Comparison and Adjustments..... 3

 Personnel Compensation and Benefits..... 32

 Non Pay Budget Exhibits..... 34

 Supplemental Budget Justification Exhibits 36

Mission Support – PPA 37

 Budget Comparison and Adjustments..... 37

 Personnel Compensation and Benefits..... 42

 Non Pay Budget Exhibits..... 44

Aviation Screening Operations – PPA..... 47

 Budget Comparison and Adjustments..... 47

 Personnel Compensation and Benefits..... 52

 Non Pay Budget Exhibits..... 53

Screening Workforce – PPA Level II 55

Airport Management – PPA Level II 76

Canines – PPA Level II..... 82

Screening Technology Maintenance – PPA Level II 89

Secure Flight – PPA Level II 97

Other Operations and Enforcement – PPA..... 103

 Budget Comparison and Adjustments..... 103

 Personnel Compensation and Benefits..... 108

 Non Pay Budget Exhibits..... 110

Inflight Security – PPA Level II 112

Aviation Regulation – PPA Level II..... 127

Air Cargo – PPA Level II..... 133

Intelligence and TSOC – PPA Level II 140

Surface Programs – PPA Level II..... 146

Vetting Programs – PPA Level II 152

Operations and Support

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,911	1,645	\$869,258	1,902	1,636	\$907,133	1,898	1,619	\$903,125	(4)	(17)	(\$4,008)
Aviation Screening Operations	52,269	49,854	\$4,949,502	51,038	49,155	\$4,888,479	52,050	49,834	\$4,966,381	1,012	679	\$77,902
Other Operations and Enforcement	3,330	3,152	\$1,629,650	3,025	2,846	\$1,520,223	2,990	2,800	\$1,482,603	(35)	(46)	(\$37,620)
Total	57,510	54,651	\$7,448,410	55,965	53,637	\$7,315,835	56,938	54,253	\$7,352,109	973	616	\$36,274
Subtotal Discretionary - Appropriation	57,313	54,458	\$7,207,851	55,695	53,371	\$7,075,950	56,668	53,987	\$7,115,195	973	616	\$39,245
Subtotal Discretionary - Offsetting Fee	182	178	\$235,359	253	249	\$234,685	253	249	\$231,714	-	-	(\$2,971)
Subtotal Mandatory - Fee	15	15	\$5,200	17	17	\$5,200	17	17	\$5,200	-	-	-

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, a 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 Mission Support 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, 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) and Federal Flight Deck Officer (FFDO) and Crew Training, Aviation Regulation, Air Cargo, Intelligence and the TSA Operations Center (TSOC), and TSA’s Vetting Programs.

TSA's appropriations are offset by the Aviation Passenger Security Fee and other Vetting Fees. The Aviation Passenger Security Fee is discussed on Page 37 in the Offsetting Fee Exhibit. TSA's Vetting and Credentialing fees are discussed under the Other Operations and Enforcement PPA.

Operations and Support Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$7,448,410	\$7,315,835	\$7,352,109
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$480,006	\$299,138	\$73,200
Rescissions to Current Year/Budget Year	(\$44,557)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$11,277)	-	-
Supplementals	-	-	-
Total Budget Authority	\$7,872,582	\$7,614,973	\$7,425,309
Collections – Reimbursable Resources	\$8,044	\$8,201	\$8,360
Total Budget Resources	\$7,880,626	\$7,623,174	\$7,433,669
Obligations (Actual/Estimates/Projections)	\$7,581,488	\$7,549,974	\$7,376,375
Personnel: Positions and FTE			
Enacted/Request Positions	57,510	55,965	56,938
Enacted/Request FTE	54,651	53,637	54,253
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	60,817	55,965	56,938
FTE (Actual/Estimates/Projections)	54,238	53,637	54,253

**Operations and Support
Collections – Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Federal Emergency Management Agency	Source	-	-	\$4,941	-	-	\$5,040	-	-	\$5,141
Department of Homeland Security - United States Secret Service	Source	-	-	\$750	-	-	\$765	-	-	\$780
Independent Agency - Intelligence Community Management Account	Source	-	-	\$194	-	-	\$194	-	-	\$194
Department of Homeland Security - United States Coast Guard	Source	-	-	\$487	-	-	\$497	-	-	\$506
Department of Homeland Security - National Protection and Programs Directorate	Source	-	-	\$304	-	-	\$310	-	-	\$316
Department of State - Foreign Assistance Funding	Source	-	-	\$608	-	-	\$620	-	-	\$632
Department of Homeland Security - Office of Health Affairs	Source	-	-	\$150	-	-	\$153	-	-	\$156
Department of Homeland Security - Federal Protective Service	Source	-	-	\$366	-	-	\$373	-	-	\$381
Office of Director of National Intelligence	Source	-	-	\$244	-	-	\$249	-	-	\$254
Total Collections		-	-	\$8,044	-	-	\$8,201	-	-	\$8,360

Operations and Support Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	57,510	54,651	\$7,448,410
FY 2019 President's Budget	55,965	53,637	\$7,315,835
FY 2020 Base Budget	55,965	53,637	\$7,315,835
Technical Adjustment	338	-	-
Transfer from PC&I/Checked Baggage to O&S/Mission Support	-	-	\$11,626
Transfer to MGMT/CFO from TSA/O&S/Mission Support for Bankcard Program	-	-	(\$3)
Transfer to MGMT/CFO from TSA/O&S/Mission Support for Integrated Audit	-	-	(\$1,306)
Transfer to MGMT/CFO from TSA/O&S/Mission Support for TIER	-	-	(\$105)
Transfer to MGMT/CIO from TSA/O&S/Mission Support for CPIC	-	-	(\$663)
Transfer to MGMT/CPO from TSA/O&S/Mission Support for CPO Shared Reporting	-	-	(\$186)
Transfer to MGMT/OCHCO from TSA/O&S for Medical Case Management	-	-	(\$170)
Transfer to MGMT/OCRSO from TSA/O&S for Regional Field Efficiencies	-	-	(\$119)
Transfer to MGMT/OCSO from TSA/O&S for Integrated Security Management System	-	-	(\$281)
Total Transfers	-	-	\$8,793
Annualization of FY 2019 Volume Growth	-	355	\$25,372
Annualization of TSS-E Staffing for CT Deployment	-	1	\$135
Federal Protective Service (FPS) Adjustment	-	-	\$4,054
FERS Agency Contribution Increase	-	-	\$74,703
Investment Profile Adjustments	-	-	\$4,954
Total, Pricing Increases	-	356	\$109,218
FERS Agency Contribution - Collections Offset	-	-	(\$560)
Non-Recur Biometric International Information Sharing	-	-	(\$4,062)
Non-Recur Headquarters Relocation Costs	-	-	(\$11,340)
Projected Change in Collections	-	-	(\$3,011)
Rightsize Transit Benefit Program	-	-	(\$1,200)
Total, Pricing Decreases	-	-	(\$20,173)
Total Adjustments-to-Base	338	356	\$97,838
FY 2020 Current Services	56,303	53,993	\$7,413,673
AskTSA Social Media Specialist Increase	4	4	\$1,062
Counterintelligence Enhancement	9	4	\$814

Transportation Security Administration

Operations and Support

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Deployment of Computed Tomography at the Checkpoint	28	16	\$22,550
Expand International Engagement Strategy	11	5	\$10,203
Financial Systems Modernization	-	-	\$1,026
Information Technology Infrastructure Program (ITIP) Staffing Increase	4	2	\$307
Passenger Volume Growth	690	345	\$33,241
Personnel Futures Program Transition	-	-	\$8,150
Rent Adjustment	-	-	\$7,006
Requirements & Capabilities Analysis (RCA) Staffing Increase	11	5	\$768
STIP Maintenance	-	-	\$6,418
TSO Career Progression	44	44	\$8,816
Total, Program Increases	801	425	\$100,361
Discontinuation of Full-Time Subsidy Benefits to Part-Time TSOs	-	-	(\$18,542)
Elimination of Checkpoint Janitorial Services Reimbursement	-	-	(\$21,059)
Elimination of Headquarters Field Intelligence Division	(9)	(9)	(\$1,200)
Headquarters Workforce Reduction	(157)	(156)	(\$24,324)
Mt. Weather Relocation	-	-	(\$1,000)
Reduction to Contract Support	-	-	(\$40,160)
Reduction to Federal Air Marshal Service	-	-	(\$38,910)
Reduction to the Federal Flight Deck Officer Program	-	-	(\$2,930)
Restructuring of Field Support	-	-	(\$7,500)
Travel Reduction	-	-	(\$300)
Vehicle Fleet Reduction	-	-	(\$6,000)
Total, Program Decreases	(166)	(165)	(\$161,925)
FY 2020 Request	56,938	54,253	\$7,352,109
FY 2019 To FY 2020 Change	973	616	\$36,274

**Operations and Support
Justification of Transfers**

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer from PC&I/Checked Baggage to O&S/Mission Support	-	-	\$11,626
Mission Support	-	-	\$11,626
Transfer 2 - Transfer to MGMT/CFO from TSA/O&S/Mission Support for Bankcard Program	-	-	(\$3)
Mission Support	-	-	(\$3)
Transfer 3 - Transfer to MGMT/CFO from TSA/O&S/Mission Support for Integrated Audit	-	-	(\$1,306)
Mission Support	-	-	(\$1,306)
Transfer 4 - Transfer to MGMT/CFO from TSA/O&S/Mission Support for TIER	-	-	(\$105)
Mission Support	-	-	(\$105)
Transfer 5 - Transfer to MGMT/CIO from TSA/O&S/Mission Support for CPIC	-	-	(\$663)
Mission Support	-	-	(\$663)
Transfer 6 - Transfer to MGMT/CPO from TSA/O&S/Mission Support for CPO Shared Reporting	-	-	(\$186)
Mission Support	-	-	(\$186)
Transfer 7 - Transfer to MGMT/OCHCO from TSA/O&S for Medical Case Management	-	-	(\$170)
Mission Support	-	-	(\$170)
Transfer 8 - Transfer to MGMT/OCRSO from TSA/O&S for Regional Field Efficiencies	-	-	(\$119)
Mission Support	-	-	(\$119)
Transfer 9 - Transfer to MGMT/OCSSO from TSA/O&S for Integrated Security Management System	-	-	(\$281)
Mission Support	-	-	(\$281)
Total Transfers	-	-	\$8,793

Transfer 1 - Transfer from PC&I/Checked Baggage to O&S/Mission Support: Transfer to properly align Capabilities Development funding under the Mission Support PPA.

Transfer 2 – Transfer to MGMT/CFO from TSA/O&S/Mission Support for Bankcard Program: Removed from the Working Capital Fund in FY 2020 and funding will be permanently transferred, including outyear costs, to MGMT.

Transfer 3 – Transfer to MGMT/CFO from TSA/O&S/Mission Support for Integrated Audit: Removed from the Working Capital Fund in FY 2020 and funding will be permanently transferred, including outyear costs, to MGMT.

Transfer 4 – Transfer to MGMT/CFO from TSA/O&S/Mission Support for TIER: Removed from the Working Capital Fund in FY 2020 and funding will be permanently transferred, including outyear costs, to MGMT.

Transfer 5 – Transfer to MGMT/CIO from TSA/O&S/Mission Support for CPIC: Removed from the Working Capital Fund in FY 2020 and funding will be permanently transferred, including outyear costs, to MGMT.

Transfer 6 – Transfer to MGMT/CPO from TSA/O&S/Mission Support for CPO Shared Reporting: Removed from the Working Capital Fund in FY 2020 and funding will be permanently transferred, including outyear costs, to MGMT.

Transfer 7 – Transfer to MGMT/OCHCO from TSA/O&S/Mission Support for Medical Case Management: Currently funded by Components through IAAs. Consolidating funds into MGMT base to improve Program Management. Funding will be permanently transferred, including outyear costs.

Transfer 8 – Transfer to MGMT/OCRSO from TSA/O&S/Mission Support for Regional Field Efficiencies: Currently funded by Components through IAAs. Consolidating funds into MGMT base to improve Program Management. Funding will be permanently transferred, including outyear costs.

Transfer 9 – Transfer to MGMT/OCRSO from TSA/O&S/Mission Support for Integrated Security Management System: Currently funded by Components through IAAs. Consolidating funds into MGMT base to improve Program Management. Funding will be permanently transferred, including outyear costs.

Operations and Support Justification of Pricing Changes

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Pricing Change 1 - Annualization of FY 2019 Volume Growth	-	355	\$25,372
Aviation Screening Operations	-	355	\$25,372
Screening Workforce	-	355	\$25,372
Screener Personnel, Compensation, and Benefits	-	355	\$25,372
Pricing Change 2 - Annualization of TSS-E Staffing for CT Deployment	-	1	\$135
Aviation Screening Operations	-	1	\$135
Airport Management	-	1	\$135
Pricing Change 3 - FERS Agency Contribution - Collections Offset	-	-	(\$560)
Other Operations and Enforcement	-	-	(\$560)
Vetting Programs	-	-	(\$560)
TWIC Fee	-	-	(\$140)
Hazardous Materials Endorsement Fee	-	-	(\$110)
General Aviation at DCA Fee	-	-	(\$7)
Air Cargo/Certified Cargo Screening Program Fee	-	-	(\$36)
TSA Precheck Fee	-	-	(\$236)
Alien Flight School Fee	-	-	(\$31)
Pricing Change 4 - FERS Agency Contribution Increase	-	-	\$74,703
Mission Support	-	-	\$3,959
Aviation Screening Operations	-	-	\$58,650
Screening Workforce	-	-	\$48,960
Screening Partnership Program	-	-	\$57
Screener Personnel, Compensation, and Benefits	-	-	\$48,198
Screener Training and Other	-	-	\$705
Airport Management	-	-	\$7,197
Canines	-	-	\$1,429
Screening Technology Maintenance	-	-	\$424
Secure Flight	-	-	\$640
Other Operations and Enforcement	-	-	\$12,094
Inflight Security	-	-	\$6,240

Transportation Security Administration

Operations and Support

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Federal Air Marshals	-	-	\$6,152
Federal Flight Deck Officer and Crew Training	-	-	\$88
Aviation Regulation	-	-	\$2,139
Air Cargo	-	-	\$1,190
Intelligence and TSOC	-	-	\$849
Surface Programs	-	-	\$815
Vetting Programs	-	-	\$861
Vetting Operations	-	-	\$301
TWIC Fee	-	-	\$140
Hazardous Materials Endorsement Fee	-	-	\$110
General Aviation at DCA Fee	-	-	\$7
Air Cargo/Certified Cargo Screening Program Fee	-	-	\$36
TSA Precheck Fee	-	-	\$236
Alien Flight School Fee	-	-	\$31
Pricing Change 5 - Federal Protective Service (FPS) Adjustment	-	-	\$4,054
Mission Support	-	-	\$4,054
Pricing Change 6 - Investment Profile Adjustments	-	-	\$4,954
Mission Support	-	-	(\$142)
Aviation Screening Operations	-	-	\$1,287
Screening Workforce	-	-	\$785
Screening Partnership Program	-	-	\$1,627
Screener Training and Other	-	-	(\$842)
Airport Management	-	-	\$67
Secure Flight	-	-	\$435
Other Operations and Enforcement	-	-	\$3,809
Air Cargo	-	-	\$229
Intelligence and TSOC	-	-	\$611
Vetting Programs	-	-	\$2,969
Vetting Operations	-	-	\$2,929
TWIC Fee	-	-	\$40
Pricing Change 7 - Non-Recur Biometric International Information Sharing	-	-	(\$4,062)
Other Operations and Enforcement	-	-	(\$4,062)
Vetting Programs	-	-	(\$4,062)

Transportation Security Administration

Operations and Support

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Vetting Operations	-	-	(\$4,062)
Pricing Change 8 - Non-Recur Headquarters Relocation Costs	-	-	(\$11,340)
Mission Support	-	-	(\$11,340)
Pricing Change 9 - Projected Change in Collections	-	-	(\$3,011)
Other Operations and Enforcement	-	-	(\$3,011)
Vetting Programs	-	-	(\$3,011)
TWIC Fee	-	-	(\$4,211)
Hazardous Materials Endorsement Fee	-	-	\$100
Commercial Aviation and Airports Fee	-	-	\$1,000
TSA Precheck Fee	-	-	\$100
Pricing Change 10 - Rightsize Transit Benefit Program	-	-	(\$1,200)
Aviation Screening Operations	-	-	(\$1,200)
Airport Management	-	-	(\$1,200)
Total Pricing Changes	-	356	\$89,045

Pricing Change 1 – Annualization of FY 2019 Volume Growth: This pricing change reflects the annualization of the FY 2019 increase to Transportation Security Officers (TSOs) to address passenger volume growth.

Pricing Change 2 – Annualization of TSS-E Staffing for CT Deployment: This pricing change reflects the annualization of the FY 2019 increase of Transportation Security Specialists – Explosives (TSS-Es) for Computed Tomography (CT) Deployment.

Pricing Change 3 – FERS Agency Contribution – Collections Offset: This pricing change reflects the reductions to the Vetting and Credentialing population operations, maintenance, contracts, and supplies to fund the FERS Agency Contribution Increase.

Pricing Change 4 – FERS Agency Contribution Increase: Per OMB Circular A-11, agency FERS contributions increased. The regular FERS agency contribution increased by 2.3% from 13.7% in FY 2019 to 16.0% in FY 2020. The Law Enforcement FERS agency contribution increased by 3.3% from 30.1% to 33.4%. The agency contribution amount for CSRS did not change.

Pricing Change 5 – Federal Protective Service (FPS) Adjustment: This pricing change represents anticipated increases to TSA in Federal Protective Service (FPS) basic security fees due to a change in the FPS basic security fee level and assessment model.

Pricing Change 6 – Investment Profile Adjustments: This pricing change reflects adjustments to planned investment profiles in alignment with associated Life Cycle Cost Estimates (LCCEs) for FY 2020:

1. Increase of \$1.6M to the Screening Partnership Program (SPP) for volume increases, new terminals, and additional training requirements.
2. Increase of \$0.1M to the Advanced Scheduling Tool (AST) for the annual maintenance of software application licenses.
3. Decrease of \$0.9M for the Specialized Security Training (SST) investment to training course curriculum development and delivery.
4. Increase of \$67,000 for the Performance Management Information System (PMIS) investment for operating system upgrades to the PMIS platform.
5. Increase of \$0.4M for Secure Flight for additional maintenance requirements as a result of prior year technology enhancements and refreshes.
6. Increase of \$0.2M for Air Cargo Screening contract costs for operations and maintenance of cloud technology and agile processes.
7. Increase of \$0.6M to the Crisis Management System (CMS) for additional equipment acquisition and installation to support the TSA Headquarters Relocation, which will ensure TSA’s classified voice and video connectivity with DHS Intelligence and Analysis and the Intelligence Community remains fully operational.
8. Increase of \$37,000 to the Intelligence Managed Network for an increase to the Working Capital Fund for Confidential Local Area Network (CLAN).
9. Decrease of \$42,000 to the Watchfloor investment for efficiencies in reduced system maintenance costs.
10. Increase of \$0.1M to the FAMS Mission Scheduling and Notification System (MSNS) for onsite support.
11. Decrease of \$0.3M to the TSA Contact Center for efficiencies in reduced contract support.
12. Increase of \$5.3M to the Consolidated Screening Gateway (CSG) to continue the application maintenance and tier 3 production support of the legacy system as programs transition from CSG to the TIM system.
13. Decrease of \$2.3M to the Technology Infrastructure Modernization (TIM) program’s appropriated funding, which will be offset by increases to HME and Air Cargo fees to maintain scheduled operations and maintenance activities such as contract labor and hardware and software maintenance.

Pricing Change 7 – Non-Recur Biometric International Information Sharing: This pricing change reflects a non-recur of funds included in the FY 2019 President’s Budget to develop and test system enhancements and begin recruitment for staff to initiate efforts related to the Biometric International Information Sharing initiative.

Pricing Change 8 – Non-Recur Headquarters Relocation Costs: This pricing change reflects a non-recur of \$11.3M from the \$35.9M included in the FY 2019 President’s Budget for equipment and move costs for TSA’s Headquarters Consolidation project. In FY 2020, \$24.5M is retained in the base for second year costs associated with the headquarters move including physical and IT security, furniture, relocation, and decommissioning costs.

Pricing Change 9 – Projected Change in Collections: This pricing change reflects updates to TSA’s projected offsetting Vetting and Credentialing fee collections for FY 2020 based on the number of applicants.

Pricing Change 10 – Right-size Transit Benefit Program: This pricing change is based on a 10% reduction in funding due to under execution and decreased participation in the program.

Operations and Support Justification of Program Changes

Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 1 - AskTSA Social Media Specialist Increase	4	4	\$1,062
Mission Support	4	4	\$1,062
Program Change 2 - Counterintelligence Enhancement	9	4	\$814
Other Operations and Enforcement	9	4	\$814
Intelligence and TSOC	9	4	\$814
Program Change 3 - Deployment of Computed Tomography at the Checkpoint	28	16	\$22,550
Aviation Screening Operations	28	16	\$22,550
Screening Workforce	-	-	\$6,200
Screener Training and Other	-	-	\$6,200
Screening Technology Maintenance	28	16	\$16,350
Program Change 4 - Discontinuation of Full-Time Subsidy Benefits to Part-Time TSOs	-	-	(\$18,542)
Aviation Screening Operations	-	-	(\$18,542)
Screening Workforce	-	-	(\$18,542)
Screener Personnel, Compensation, and Benefits	-	-	(\$18,542)
Program Change 5 - Elimination of Checkpoint Janitorial Services Reimbursement	-	-	(\$21,059)
Aviation Screening Operations	-	-	(\$21,059)
Airport Management	-	-	(\$21,059)
Program Change 6 - Elimination of Headquarters Field Intelligence Division	(9)	(9)	(\$1,200)
Other Operations and Enforcement	(9)	(9)	(\$1,200)
Intelligence and TSOC	(9)	(9)	(\$1,200)
Program Change 7 - Expand International Engagement Strategy	11	5	\$10,203
Other Operations and Enforcement	11	5	\$10,203
Aviation Regulation	11	5	\$10,203
Program Change 8 - Financial Systems Modernization	-	-	\$1,026
Mission Support	-	-	\$1,026
Program Change 9 - Headquarters Workforce Reduction	(157)	(156)	(\$24,324)
Mission Support	(88)	(87)	(\$10,833)
Aviation Screening Operations	(23)	(23)	(\$3,311)
Screening Workforce	(5)	(5)	(\$753)

Transportation Security Administration

Operations and Support

Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Screener Training and Other	(5)	(5)	(\$753)
Airport Management	(12)	(12)	(\$1,454)
Canines	(2)	(2)	(\$301)
Screening Technology Maintenance	-	-	(\$201)
Secure Flight	(4)	(4)	(\$602)
Other Operations and Enforcement	(46)	(46)	(\$10,180)
Inflight Security	-	-	(\$3,161)
Federal Air Marshals	-	-	(\$3,161)
Aviation Regulation	(16)	(16)	(\$2,502)
Air Cargo	(6)	(6)	(\$903)
Intelligence and TSOC	(10)	(10)	(\$1,506)
Surface Programs	(12)	(12)	(\$1,807)
Vetting Programs	(2)	(2)	(\$301)
Vetting Operations	(2)	(2)	(\$301)
Program Change 10 - Information Technology Infrastructure Program (ITIP) Staffing Increase	4	2	\$307
Mission Support	4	2	\$307
Program Change 11 - Mt. Weather Relocation	-	-	(\$1,000)
Other Operations and Enforcement	-	-	(\$1,000)
Intelligence and TSOC	-	-	(\$1,000)
Program Change 12 - Passenger Volume Growth	690	345	\$33,241
Mission Support	-	-	\$3,268
Aviation Screening Operations	690	345	\$29,973
Screening Workforce	690	345	\$28,428
Screening Partnership Program	-	-	\$1,304
Screener Personnel, Compensation, and Benefits	690	345	\$24,657
Screener Training and Other	-	-	\$2,467
Airport Management	-	-	\$942
Secure Flight	-	-	\$603
Program Change 13 - Personnel Futures Program Transition	-	-	\$8,150
Mission Support	-	-	\$3,568
Aviation Screening Operations	-	-	\$4,582
Screening Workforce	-	-	\$4,582
Screener Training and Other	-	-	\$4,582

Transportation Security Administration

Operations and Support

Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Program Change 14 - Reduction to Contract Support	-	-	(\$40,160)
Mission Support	-	-	(\$24,525)
Aviation Screening Operations	-	-	(\$12,948)
Screening Workforce	-	-	(\$4,433)
Screening Partnership Program	-	-	(\$1,000)
Screener Training and Other	-	-	(\$3,433)
Airport Management	-	-	(\$315)
Screening Technology Maintenance	-	-	(\$8,200)
Other Operations and Enforcement	-	-	(\$2,687)
Aviation Regulation	-	-	(\$500)
Intelligence and TSOC	-	-	(\$2,187)
Program Change 15 - Reduction to Federal Air Marshal Service	-	-	(\$38,910)
Other Operations and Enforcement	-	-	(\$38,910)
Inflight Security	-	-	(\$38,910)
Federal Air Marshals	-	-	(\$38,910)
Program Change 16 - Reduction to the Federal Flight Deck Officer Program	-	-	(\$2,930)
Other Operations and Enforcement	-	-	(\$2,930)
Inflight Security	-	-	(\$2,930)
Federal Flight Deck Officer and Crew Training	-	-	(\$2,930)
Program Change 17 - Rent Adjustment	-	-	\$7,006
Aviation Screening Operations	-	-	\$7,006
Airport Management	-	-	\$7,006
Program Change 18 - Requirements & Capabilities Analysis (RCA) Staffing Increase	11	5	\$768
Mission Support	11	5	\$768
Program Change 19 - Restructuring of Field Support	-	-	(\$7,500)
Aviation Screening Operations	-	-	(\$7,500)
Airport Management	-	-	(\$7,500)
Program Change 20 - STIP Maintenance	-	-	\$6,418
Aviation Screening Operations	-	-	\$6,418
Screening Technology Maintenance	-	-	\$6,418
Program Change 21 - TSO Career Progression	44	44	\$8,816
Aviation Screening Operations	44	44	\$8,816
Screening Workforce	44	44	\$8,816

Transportation Security Administration

Operations and Support

Program Changes <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Screener Training and Other	44	44	\$8,816
Program Change 22 - Travel Reduction	-	-	(\$300)
Mission Support	-	-	(\$6)
Aviation Screening Operations	-	-	(\$294)
Screening Workforce	-	-	(\$294)
Screener Training and Other	-	-	(\$294)
Program Change 23 - Vehicle Fleet Reduction	-	-	(\$6,000)
Mission Support	-	-	(\$362)
Aviation Screening Operations	-	-	(\$5,638)
Airport Management	-	-	(\$5,638)
Total Program Changes	635	260	(\$61,564)

Program Change 1 – AskTSA Social Media Specialist Increase:

Description

The FY 2020 request includes an increase of 4 Positions, 4 FTE, and \$1.1M for the AskTSA Program. The base for this program is 1 Position, 1 FTE, and \$0.2M.

Justification

AskTSA is TSA’s customer service initiative that engages with the traveling public through media forums on Twitter and Facebook. AskTSA educates and informs the traveling public on issues and questions related to prohibited and permitted items, lost and found, screening policies, identification requirements, passengers with disabilities/medical conditions and TSA Pre✓® including resolution of known traveler number issues. AskTSA is operated by a diverse group of skilled TSA employees working at the Transportation Security Operations Center. The requested resources will fill immediate staffing requirements related to the increased public demand for information and to provide more timely responses to inquiries submitted to TSA.

Performance

The additional staff will allow for TSA to respond in a timely manner to inquiries received by AskTSA, keeping the traveling public informed and engaged. The AskTSA program has received over 84 thousand social media inbound messages in FY 2016, over 272 thousand messages in FY 2017 and over 346 thousand messages in FY 2018. TSA projects it will receive over 430 thousand messages in FY 2019. Additional demand for this program and staffing is anticipated to continue through FY 2020 and the requested additional staffing will continue to meet the demands on this program.

Program Change 2 – Counterintelligence Enhancement:**Description**

The FY 2020 request includes an increase of 9 Positions, 4 FTE, and \$0.8M to increase Counterintelligence (CI) Personnel and Mission Support Positions to stand up an initial CI capability. Of the \$0.8M, \$0.6M is dedicated to personnel costs and \$0.2M will be used to support training and IT requirements, such as data analytics, reporting, and case management. The base for this program is 1 Position, 1 FTE and \$0.2M.

Justification

TSA lacks a comprehensive CI program that is integrated with existing security, investigations and insider threat activities. Currently, TSA employs only one CI-related asset that is focused on foreign visitor and vendor vetting. With additional staffing, TSA can begin to develop an integrated counterintelligence program consistent with DHS strategic guidance for aggressive, comprehensive, and coordinated CI activities to detect, identify, assess, counter, and guard against intelligence collection efforts by foreign intelligence entities, to include foreign intelligence services, terrorist organizations, transnational criminal organizations, drug trafficking organizations and malicious insiders. This requirement responds to DHS Intelligence Enterprise priorities to develop a comprehensive CI program across the Department.

Performance

With this funding TSA will be able to enhance intelligence capabilities to enable risk mitigation and fill identified intelligence capability gaps and deter foreign intelligence entity threats.

Program Change 3 – Deployment of Computed Tomography at the Checkpoint:**Description**

The FY 2020 request includes an increase of 28 Positions, 16 FTE, and \$22.6M to fund the accelerated deployment of CT screening equipment to various domestic airports. There is no base for this program. CT equipment purchase and deployments are requested and discussed in the PC&I appropriation.

Justification

To meet emerging and evolving threats related to the aviation transportation sector, TSA must pursue sustained technology investment upgrades to enhance the screening of carry-on baggage and overall checkpoint security effectiveness. The FY 2020 request establishes a base of \$2.6M, 28 Positions, and 16 FTE to introduce the Accessible Property Screening (APS) Program Office that will assume the current responsibilities of (AT/CT) for all future checkpoint CT units. In addition, funds for training (\$6.2M), algorithm development (\$12.6M), and equipment maintenance (\$1.2M) are requested. The APS program will employ an incremental acquisition strategy to deploy capability enhancements in block upgrades that support rapid acquisitions and increase operational efficiency. Incremental upgrades include: enhanced algorithm threat detection, automated conveyance, and improved checkpoint networking between equipment. Additionally, the APS program is utilizing prototype test results for data collection efforts to inform APS requirements, and support algorithm development efforts to meet the Accessible Property Screening System (APSS) detection standards. This will advance checkpoint capabilities to detect a broader range of homemade explosives, reduce false alarm rates, automate detection of

explosive threats and prohibited items, enable remote imaging screening, enable detection of greatly reduced threat mass, and potentially provide the ability for passengers to leave liquids and laptops in carry-on bags.

Additionally, the FY 2020 request ensures successful CT deployment meets mission needs and operational requirements in airport checkpoints, the following critical activities must be funded:

1. **Algorithm Development** – The requested \$12.6M will continue algorithm development efforts to enhance threat detection. TSA partners with external stakeholders to develop reliable, cost-effective system components (both hardware and algorithms) that meet system goals. TSA continues to work with industry, vendors, airports, airlines, academia, national laboratories, and interagency partners to develop advanced algorithms that can enhance the performance of CT X-ray screening systems. These new algorithms use machine learning approaches to discriminate between threats and benign objects, making the screening process more effective and efficient. Machine learning also offers a way to automatically screen for all prohibited items (explosives, firearms, sharp objects, etc.). Machine learning algorithms are anticipated to not only improve security effectiveness, but also support automation in future security systems, thereby enhancing operational efficiency and improving passenger experience through increased throughput and decreased false alarm rates. More broadly, machine learning algorithms can be applied to assess security performance and provide system level improvements beyond performance enhancements realized at individual screening operations;
2. **Maintenance** – The requested \$1.2M represents the out of warranty maintenance costs for CT units purchased in FY 2018, and assumes TSA does not incur these maintenance costs until the 2-year warranty on initial unit purchase expires; and
3. **Training** – The requested \$6.2M will fund curriculum development, instructor support, universal simulator platform upgrades, TSA Academy logistics updates, and image capture training.

These critical activities will support TSA’s ability to automate much of the threat detection function while enhancing TSA security effectiveness at airport checkpoints. The planned deployment of CTs requires TSA support personnel to test, train, deploy, maintain and continue development of algorithms necessary to stay ahead of the ever evolving threat to aviation security.

Performance

With the requested funding, TSA will be able to efficiently manage deployments for the planned procurement of 320 units with the necessary program management staff. Additionally, requested funding for algorithm development, training, and maintenance funds will allow TSA to keep pace with ever-changing threats and ensure there are no downtimes for units in order to secure transportation security. TSA has determined an immediate need to procure and deploy CT units at high-risk airports. TSA is executing both short- and long-term strategies to field CT units. In the short-term, TSA will field 145 CT units at airport checkpoints nationwide starting in 2019. Once TSA deploys CT technology to the initial Last Point of Departure (LPD) flight-receiving domestic airports, TSA will continue deployments to the additional LPD flight-receiving domestic airports in accordance with the current deployment prioritization methodology.

CT units offer an enhanced imaging platform in comparison to deployed legacy AT X-ray units, and can be upgraded to automatically detect a

broader range of threats. Specifically, CTs will detect a greatly reduced threat mass and broader range of homemade explosives, providing the potential ability for passengers to leave liquids and laptops in their carry-on bags. CT's will enhance screening for the current threats of interest and provide an increase in overall checkpoint security effectiveness in the future.

Program Change 4 – Discontinuation of Full-Time Subsidy Benefits to Part-Time TSOs:**Description**

The FY 2020 request includes a reduction of \$18.5M to benefits for part-time Transportation Security Officers (TSOs). The base for this program is \$840.3M.

Justification

TSA is unique from the rest of the Federal government in that its part-time employees receive a benefits subsidy equivalent to that of full-time employees. TSA is proposing to reduce the government's contribution for new part-time employee benefits. This change would be effective for new part-time employees. Existing part-time employees would be grandfathered and not impacted. The cost avoidance of not providing these benefits to new part-time employees provides savings for other security priorities.

Performance

This adjustment will not impact existing TSO workforce. While TSA does not anticipate significant impact to new part-time hiring goals, any requisite changes will be made as part of TSA's overall staffing strategy.

Program Change 5 – Elimination of Checkpoint Janitorial Services Reimbursement:**Description**

The FY 2020 request includes a reduction of \$21.1M by eliminating the checkpoint janitorial reimbursement program. The base for this program is \$21.1M.

Justification

TSA assumed passenger and baggage screening responsibilities in 2002 and began accepting requests for reimbursement for janitorial services in 2003. Not every airport requested reimbursement. Many airports have large janitorial contracts for the entire airport and did not want to renegotiate separately for the checkpoints. The checkpoint areas are not under lease and no rental payments are made by the Government to airport authorities for either the passenger or baggage screening areas. Therefore, most airports charge the airlines and other airport tenants for janitorial services. After further review of Section 511 of Public Law 108-334, upon which the checkpoint reimbursement program is based, TSA has determined there is no language in the Other Transactional Agreements (OTAs) that expressly interprets any requirement as mandating reimbursement for general maintenance of the space provided to TSA, including janitorial services. This proposal will enable TSA to focus its resources on higher priority security items.

Performance

There is no impact to performance since checkpoint janitorial services will continue to be provided by the airport as required.

Program Change 6 – Elimination of Headquarters Field Intelligence Division:**Description**

The FY 2020 request includes a reduction of 9 Positions, 9 FTE, and \$1.2M to eliminate its Field Intelligence Division Headquarters positions in an effort to restructure delivery of support services within the field. The base for this program is 427 Positions, 402 FTE, and \$79.5M.

Justification

TSA has determined that some functions currently performed at the headquarters level can be distributed to field employees and offices; therefore, headquarters positions in the Field Intelligence Division can be eliminated. TSA will maintain minimal central standardization and coordination and rely on field intelligence operations to coordinate with respective field offices for broader oversight and management.

Performance

To mitigate any potential impact on performance, TSA will maintain minimal central coordination at Headquarters and rely on field intelligence operations to coordinate with respective field offices for broader oversight and management.

Program Change 7 – Expand International Engagement Strategy:**Description**

The FY 2020 request includes an increase of 11 Positions, 5 FTE, and \$10.2M to expand the TSA global footprint through an increased presence at preclearance locations, an additional international inspector in Singapore, and the establishment of a Regional Operations Center (ROC) in the Africa-Middle East (AME) region. The base for this program is 223 Positions, 208 FTE, and \$59.2M.

Justification

TSA is required by law to assess foreign airports with Last Point of Departure service to the United States and inspect foreign air carriers with direct service to the United States, as well as U.S. air carriers with flights in any foreign location. Following terrorist incidents in Paris, Brussels, Istanbul, and the downed Egyptian Metrojet airliner, and in response to the DHS International Engagement Strategy guidance, TSA has re-evaluated operational requirements and associated resources and determined that additional full-time personnel are required to bolster Global Compliance operations.

The establishment of a ROC in the AME region will allow TSA to have a more focused and concentrated effort in the region amidst a rapidly expanding and increasingly volatile threat environment. TSA must ensure full capability of identifying vulnerabilities abroad, mitigating the risk associated with these vulnerabilities, and responding effectively and efficiently to terrorist incidents. As current resource levels for this effort are becoming increasingly strained, a surge in staffing requirements is essential to keep pace with the rapid global expansion of pre-clearance activities.

The increased presence at preclearance airports will allow TSA to provide an on-site presence at these airports to ensure the aviation security screening meets TSA's standards. Preclearance ensures overseas locations conduct the same screening procedures and standards as in the United States and expanding this program is critical to raising the baseline on global aviation security.

The breakdown of costs for this request is \$4.5M to move the ROC, \$5.1M for pre-clearance staffing and \$0.6M for international inspectors.

Performance

The use of the preclearance facility will reduce the international inbound risk to the United States, while also encouraging our international partners to seek out enhanced screening.

A continuing TSA presence, especially in the early days of Preclearance operations, will improve performance on aviation security measures at current Preclearance airports, as seen when TSA stationed staff at the preclearance operations in Abu Dhabi.

Program Change 8 – Financial Systems Modernization:**Description**

The FY 2020 request includes an increase of \$1.0M for the transition to the new DHS financial system. The base for this program is 1 Position, 1 FTE, and \$8.6M.

Justification

The purpose of TSA's Financial Systems Modernization (FSM), previously the Financial Systems Replacement (FSR) program, is to implement, and support an effective, efficient, and integrated financial, procurement, and asset management solution that is free from significant customizations. TSA plans to transition service in FY 2020 on the DHS Financial Systems Modernization Solution (FSMS). This revised plan and delay from FY 2019 to FY 2020 was approved at the DHS Acquisition Review Board (ARB) / Acquisition Decision Event (ADE-2A/2B) in July 2018.

The modernization of TSA's financial system will update and improve upon TSA's existing systems as well as create a new solution to better meet DHS standards. It will allow for the automation of existing manual processes such as reporting, workflow management, and coordination to save time and effort while improving overall capability.

The requested increase reinstates funding levels from a one-time reduction in FY 2019 that was administered because of the delay in TSA's transition to service on the new financial system from FY 2019 to FY 2020. This change in schedule resulted in the delay of TSA operations and maintenance support costs until the year of transition.

TSA also plans to transition from the legacy financial system, the USCG CAS on October 1, 2019, to the new DHS FSM, FSMS. In FY 2020, the legacy financial system will be required for one quarter to facilitate year end processing and financial reporting. At the end of this period TSA anticipates future reporting being performed in the new FSMS system.

Performance

Enhanced resource management and improved financial data reporting will significantly improve the quality and availability of information available to leadership for effective decision-making.

Program Change 9 – Headquarters Workforce Reduction:**Description**

This FY 2020 request includes a decrease of 157 Positions, 156 FTE, and \$24.3M for TSA’s Headquarters’ workforce reduction. The base for this program is 2,957 Positions, 2,839 FTE, and \$425.9M.

Justification

TSA is consolidating three of its Northern Virginia area locations into one headquarters building that is currently under construction. Of the headquarters positions expected to move in FY 2020, TSA is anticipating attrition at a conservative rate of 11.5%, as compared to previous GSA relocation studies which project 20% as the average rate for local Headquarters moves within a 20-mile radius range. TSA will use this attrition to trim its headquarters profile and fit into a reduced overall footprint that supports shared seating and a mobile workforce.

Performance

There is no expected impact to TSA’s operations. The savings achieved through attrition will be diverted to support other security priorities within TSA.

Program Change 10 – Information Technology Infrastructure Program (ITIP) Staffing Increase:**Description**

The FY 2020 request includes an increase of 4 Positions, 2 FTE, and \$0.3M for staffing of the Information Technology Infrastructure Program (ITIP). The base for this program is 298 Positions, 253 FTE, and \$364.3M.

Justification

The ITIP program supports a variety of TSA systems, including but not limited to; Innovation Task Force initiatives, the Federal Information Technology Acquisitions Reform Act (FITARA), Contiguous Diagnostics and Mitigation implementation in support of cyber security, Electronic Time and Attendance (eTAS), Security Technology Integrated Program (STIP) infrastructure support, HR Access replacement. Many new initiatives within TSA are relying on the use of cloud services to reduce costs and increase efficiencies. The increase in the variety of cloud environments has increased the level of effort required to authorize, implement, and manage those environments.

With the additional staffing, the ITIP program will be able to continue to support these initiatives without significant delays. These personnel will be dedicated to executing new initiatives associated with cloud services, which will reduce the cost of ownership and increase capability delivery responsiveness.

Performance

The new positions will allow TSA to move to a cloud based environment for its many systems, thus realizing efficiencies in storage and cyber security capabilities.

Program Change 11 – Mt. Weather Relocation:**Description**

The FY 2020 request includes a reduction of \$1.0M from funding that was set aside for a TSA Continuity of Operations (COOP) site relocation. The base for this program is 136 Positions, 131 FTE, and \$26.4M.

Justification

Currently, a firm plan has not been established for TSA's COOP location. Until a determination is made, these funds will be repurposed to higher priority agency initiatives.

Performance

A relocation will have no impact on performance of COOP activities.

Program Change 12 – Passenger Volume Growth:**Description**

The FY20 request includes an increase of 690 Positions, 345 FTE, and \$33.2M to address passenger volume growth at United States airports. The base for this program is 45,585 Positions, 43,877 FTE, and \$3.2B.

Justification

TSA continues to experience airline passenger volume growth at airport checkpoints nationwide. Volume projections are based on a combination of historical growth trends as well as input from industry and the FAA. TSA projects an annual passenger screening volume increase of 4.5% for FY 2020. This request includes \$24.7M for TSOs, \$6.6M in support costs to recruit, hire, and train the TSOs, and \$1.9M in increase SPP and Secure Flight costs associated with passenger volume growth. Without additional TSOs to screen this increased volume, TSA anticipates that wait times at the checkpoint will increase. This request supports the staffing increase associated with 2.5% of the anticipated 4.5% growth and will allow TSA to mitigate wait time increases that would result without a staffing increase.

Performance

With the requested resources, TSA will be able to appropriately staff its frontline workforce to meet its security mission and to mitigate the increases projected in passenger volume and potential associated wait times at security checkpoints across U.S. airports and the aviation transportation sector.

Program Change 13 – Personnel Futures Program Transition:**Description**

The FY 2020 request includes an increase of 0 positions, 0 FTE, and \$8.2M to transition and support Personnel Futures Program (PFP) Human Capital (HC) systems in a High-High-Moderate (HHM) secure Cloud computing environment. The base for this program is 14 Positions, 13 FTE, and \$99.7M.

Justification

PFP has three HC systems that fulfill TSA's full lifecycle of HC management requirements: Recruiting and Hiring (R&H), Personnel, Payroll and Benefits (PP&B), and HC Data Warehouse. Collectively, these systems process and store an extraordinarily high volume of sensitive, personally, identifiable information (sPII) for TSA's employees and over 200,000 candidates per year. Transitioning these systems into a Cloud environment will provide the necessary protections to the sPII, while enhancing the operations and maintenance (O&M) of the systems. Within a Cloud environment, O&M services (e.g., security controls, security patches, software releases, software patches, scaling, interconnections, system availability, interfaces, etc.) are more efficiently provisioned and provided. External to the Cloud, these O&M services are disparately provisioned and provided, which is less efficient. Following the initial award of the PFP contracts in FY 2016, TSA increased PFP's Federal Information Security Management Act (FISMA) systems' security categorization from Moderate-Moderate-Moderate (MMM) to HHM due to the high volume of sPII. The change to a higher IT Security Categorization resulted in schedule delays and greater contract costs

By leveraging a Cloud solution, TSA inherits the Cloud environment's security controls, configurations, and protections as a holistic IT service. 'As-a-service' security features are more efficiently and effectively implemented because it is a fundamental service within the Cloud environment. The 'as-a-service' solution reduces multiple system administration tasks. In addition, it fully automates software security patches vs. manual implementation. The inherited security environment within a Cloud reduces overall system risk, response times, risk of insider data theft, improves protection from and response to potential service attacks, and affords enhanced security of sensitive data at rest and in-transit.

Performance

Transitioning TSA's HC systems to a HHM security Cloud environment will enhance the systems' integrity, availability, and confidentiality, while providing the high-volume of sPII processed with the appropriate and necessary protections. Collectively, these HC systems process and store 60 terabytes of data. Additionally, TSA expects to realize IT enhancements with the O&M of the systems once they are within the HHM secure Cloud environment.

Program Change 14 – Reduction to Contract Support:**Description**

The FY 2020 request includes a reduction of \$40.2M to TSA's Contract Support. The base to this program is \$688.2M.

Justification

TSA continues to review its population of contracts. Some revised estimates resulted in lower anticipated contract costs so TSA is reducing the size or scope of more than 30 contracts in order to reallocate funding resources to agency priorities.

Performance

The proposed reduction to this contract shifts some of services provided under contracts to the maximum amount possible, to existing Federal staff that work in these programs.

Program Change 15 – Reduction to Federal Air Marshal Service:**Description**

The FY 2020 request includes a decrease of \$38.9M to the FAMS program. The base to this program is \$779.2M. The number of positions and FTE taken in this reduction and included in the program base are sensitive security information and will be provided under separate cover.

Justification

The FAM staffing levels will continue to decrease through projected attrition rates and retirement eligible FAMs. The proposed reduction will align staffing levels, through attrition, with established levels of risk and the new Concept of Operations (CONOPS). The number of FAMs that will be affected by this reduction is sensitive security information and will be provided under separate cover.

Performance

The proposed reduction to the FAMS program will align staffing levels with established and acceptable levels of risk and supports the CONOPS. FAMS continually strives to maintain the most up to date CONOPS in relation to the current threat, vulnerabilities, and intelligence.

Program Change 16 – Reduction to the Federal Flight Deck Officer Program:**Description**

The FY 2020 request includes a reduction of \$2.9M to the FFDO program based on historical execution rates. The base for this program is 38 Positions, 36 FTE, and \$19.5M.

Justification

Recent years have shown slight under-execution within the FFDO program. This request reduces the program to align with the actual execution of funding. TSA proposes reductions in this program in order to support other priority areas to include increased robust security measures at the checkpoint, thus thwarting potential threats from entering an airplane and coming into contact with the last lines of defense.

Performance

This reduction will cease hiring of new FFDO participants in the program and result in commensurate programmatic reductions.

Program Change 17 – Rent Adjustment:**Description**

The FY2020 request includes an increase of \$7.0M to ensure all contractual obligations for rent, utilities, and facility expenses are met, and to support any facility modifications required to accommodate enterprise efficiency initiatives. The base for this program is \$195.4M.

Justification

The bulk of real estate expenses are related to the payment of rent for the 630 separate leased locations TSA occupies both on-airport and offsite, comprising a combined total of 4.8 million square feet of space. As leasing rates continue to climb annually, TSA has not been able to keep pace within its base funding to pay for these increases. With the requested funding increase, TSA will be able to meet its rent and utility obligations under its current contracts, and to support any changes in facilities that are needed to accommodate new mission initiatives.

This request also includes an efficiency to field real estate for \$3.0M. In an effort to reduce expenses, TSA is reviewing lease expiration dates, focusing on the top 22 U.S. cities with the largest TSA footprint, and identifying both field efficiency opportunities as well as potential field locations that can be closed. These consolidations in TSA operational square footage will result in improved space utilization, cost savings from lease eliminations, and a reduced environmental impact.

Performance

Once TSA right-sizes the real estate baseline funding, execution year funding from other TSA programs will no longer be required to supplement the increasing lease costs. As a result, programmed funds will be executed in the account of origin and effectively utilized to cover contractual obligations within TSA.

Program Change 18 –Requirements & Capabilities Analysis (RCA) Staffing Increase:**Description**

The FY 2020 request includes an increase of 11 Positions, 5 FTE, and \$0.8M for Office of Requirements and Capabilities Analysis (ORCA) staffing. The base for this program is 74 Positions, 68 FTE, and \$68.5M.

Justification

TSA created ORCA in response to multiple studies which indicated an urgent need for centralized requirements development and acquisition program management. This increase will provide TSA with the necessary staffing to continue to look at emerging aviation security threats and develop capability requirements to close security gaps and enhance detection standards for capabilities in a centralized consistent manner. Better Security Faster, which is a goal within the TSA strategy, is defined as better capabilities, technologies, and processes that provide enhanced security to the Nation's transportation system and the people using it, with faster solution deployment than ever before. These positions will represent the user and serve as the bridge between technology and operations functions by validating user needs through objective data focus, analysis, and delivery of tangible solutions. They will improve checkpoint/checked baggage operations with process and technology improvements and will validate and meet user needs through objective data focus, analysis, and delivery of tangible solutions through objective data focus, analysis, and delivery of tangible

solutions. These positions will ensure effective and efficient operations and enable future capabilities through purposeful collaboration, resulting in a cohesive and adaptable transportation security system. They will also perform these functions in support of high priority programs.

Performance

This supports TSA's goal of fielding innovation rapidly, provide TSA groups with requirements development services, and allow TSA to more quickly implement the DHS Joint Requirements Integration and Management System process.

Program Change 19 – Restructuring of Field Support:**Description**

The FY 2020 request includes a decrease of \$7.5M to TSA's operating expenses for the field. The base for this program is 3,523 Positions, 3,410 FTE, and \$588.6M.

Justification

TSA is in the process of migrating more of its operational functions to the field in order to minimize layers in the decision making process. The end result of the restructuring efforts is anticipated to save \$7.5M in support and operational expenses. Savings are achieved from decreased real estate, travel, and support expenses managed at the current regional level. Moving operational functions to the field level eliminates stovepipes between HQ and the field, and reduces extra support infrastructure resources.

Performance

TSA will gain operational efficiencies. Removing layers between the field and headquarters leadership will enable quicker decision-making and delivery of service.

Program Change 20 – STIP Maintenance:**Description**

The FY 2020 request includes an increase of \$6.4M to fund increased maintenance costs for the STIP. The base for this program is 6 Positions, 6 FTE, and \$5.4M.

Justification

STIP provides a dynamic, adaptable communications infrastructure that facilitates the transfer of information to and from Transportation Security Equipment (TSE) and other STIP users. STIP enables centralized management and monitoring of the TSE fleet and provides the ability to respond to the rapidly changing threat environment in a more agile manner, resulting in improvements in efficiency and effectiveness of screening operations and threat detection. The STIP program will reach Full Operating Capability (FOC) in FY 2019, and this requested program increase is for maintenance costs once the program reaches FOC.

Performance

The increased maintenance funding will allow the networked system to be able to dynamically adapt technology to evolving threats, with enabled TSE addressing key capability gaps identified by TSA.

Program Change 21 – TSO Career Progression:**Description**

The FY 2020 request includes an increase of \$8.8M for 31 instructor staff and 13 support staff (44 Positions, 44 FTE) at the TSA Training Centers. The base for this program is 228 Positions, 224 FTE, and \$95.7M.

Justification

TSA continues to examine the operational readiness of its screening workforce, with a specific focus on efforts to recognize milestone-based skill mastery. An important element of retaining and improving the effectiveness of the TSA workforce is establishing career progression and timing of advancement inducements. TSA is working to replace the one-size-fits-all certification model that spans the D-F pay bands to a multi-qualification approach based on job complexity. Career progression will still occur within the current pay band system, but advancement opportunities and pay rate increases change commensurately with attainment of higher skill levels.

The career progression model requires re-development of basic training, development of advanced training, and increased in-residence delivery of TSA's frontline technical training courses. Currently, TSA relies on both permanent dedicated instructors at the TSA Training Centers as well as contract instructors to meet its training needs, but this leads to inconsistencies in delivery. The Government Accountability Office (GAO) has cited training inconsistencies as a barrier to improving TSO performance. Trainees at the TSA Academy have higher pass rates than trainees at airports with contract trainers. Trainees at the Academy are also more confident about their skills and inspired by TSA's mission. In order to improve training quality and consistency and ensure TSA's continued success in an intelligence-driven, risk-based security environment, TSA plans to hire more dedicated staff create a stable and consistent training program for the screening workforce. While TSA has taken several steps to realize training efficiencies to accommodate the new requirements of TSO Career Progression, additional training resources are necessary to handle the added volume created by introducing advanced training for Lead TSOs, supervisors, and managers.

Performance

This training provides greater hands-on and practical skills demonstrations to advance TSO's abilities to detect threats. Career Progression also provides additional scenario-based opportunities to advance and strengthen Lead TSO's abilities to resolve alarms. This training reform will facilitate recruitment efforts and enhance the caliber of the candidate pool to facilitate hiring of more highly qualified candidates. These changes will enhance security by allowing new hire officers the ability to gain experience in a limited number of screening functions prior to being eligible for additional screening duties, as well as fostering the ability to become acclimated in the screening environment. Additionally, this initiative will further professionalize the TSO career field by investing and re-investing in officers, which will result in a more engaged and trained frontline workforce.

Program Change 22 – Travel Reduction:**Description**

The FY 2020 request includes a decrease of \$0.3M to reduce costs associated with non-mission critical travel. The base for this program is \$146.0M.

Justification

TSA plans to prioritize Headquarters travel and conduct a more rigorous review of travel requests to absorb the reduction to travel. This reduction will only apply to non-mission critical travel.

Performance

This reduction will be absorbed by conducting more in-house webinar training sessions and reducing the number of personnel conducting engagement travel. It is anticipated this will have no impact to TSA's mission.

Program Change 23 – Vehicle Fleet Reduction:**Description**

The FY 2020 request includes a decrease of \$6.0M to TSA's Vehicle Fleet program. The base for this program is 4 Positions, 4 FTE, and \$15.0M.

Justification

TSA currently operates with a fleet of 3,147 vehicles. The GSA leased vehicle program is funded through a renewable Interagency Agreement every fiscal year, which has resulted in significant savings for TSA's aging owned fleet. The program has reduced labor costs as well as the need to have replacement dollars in place before new vehicles are purchased. The lease program with GSA allows TSA to replace vehicles approximately every two years, return vehicles when they are no longer needed, and obtain short-term rentals when needed.

Performance

This reduction will result in the elimination of approximately 863 vehicles. Vehicles identified for reduction are used by TSA Headquarters personnel, as well as FAMS and Security Operations in the field. Staff may be authorized to use the personal vehicle and be reimbursed for mileage. Airports are also exploring more cost-effective ways to transport people and supplies between screening areas. The impact to TSA's performance is expected to be minimal.

**Operations and Support
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,911	1,645	\$252,334	\$148.31	1,902	1,636	\$252,838	\$149.42	1,898	1,619	\$256,473	\$153.24	(4)	(17)	\$3,635	\$3.82
Aviation Screening Operations	52,269	49,854	\$3,824,659	\$74.7	51,038	49,155	\$3,791,450	\$75.13	52,050	49,834	\$3,877,615	\$75.84	1,012	679	\$86,165	\$0.71
Other Operations and Enforcement	3,330	3,152	\$1,072,614	\$339.79	3,025	2,846	\$1,032,183	\$362.13	2,990	2,800	\$999,199	\$356.29	(35)	(46)	(\$32,984)	(\$5.84)
Total	57,510	54,651	\$5,149,607	\$92.21	55,965	53,637	\$5,076,471	\$92.63	56,938	54,253	\$5,133,287	\$92.62	973	616	\$56,816	(\$0.01)
Discretionary - Appropriation	57,313	54,458	\$5,125,600	\$92.09	55,695	53,371	\$5,041,267	\$92.43	56,668	53,987	\$5,097,523	\$92.42	973	616	\$56,256	(\$0.01)
Discretionary - Offsetting Fee	182	178	\$22,179	\$124.6	253	249	\$33,376	\$134.04	253	249	\$33,905	\$136.16	-	-	\$529	\$2.12
Mandatory - Fee	15	15	\$1,828	\$121.87	17	17	\$1,828	\$107.53	17	17	\$1,859	\$109.35	-	-	\$31	\$1.82

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

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$3,046,542	\$2,999,535	\$2,999,112	(\$423)
11.3 Other than Full-Time Permanent	\$333,990	\$329,764	\$329,764	-
11.5 Other Personnel Compensation	\$305,108	\$302,088	\$302,088	-
11.8 Special Personal Services Payments	\$101,178	\$99,036	\$99,036	-
12.1 Civilian Personnel Benefits	\$1,353,661	\$1,336,907	\$1,394,146	\$57,239
13.0 Benefits for Former Personnel	\$9,128	\$9,141	\$9,141	-
Total - Personnel Compensation and Benefits	\$5,149,607	\$5,076,471	\$5,133,287	\$56,816
Positions and FTE				
Positions - Civilian	57,510	55,965	56,938	973
FTE - Civilian	54,651	53,637	54,253	616

**Operations and Support
Permanent Positions by Grade – Appropriation**

Grades and Salary Range <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
Total, SES	144	144	144	-
Fee Funded Positions	270	270	270	-
L Band	76	76	76	-
K Band	723	721	721	-
J Band	1,852	1,844	1,844	-
I Band	2,389	2,377	2,431	54
H Band	2,877	2,847	2,847	-
G Band	6,204	6,204	6,204	-
F Band	7,901	7,901	7,901	-
E Band	27,402	25,909	26,828	919
D Band	7,671	7,671	7,671	-
C Band	1	1	1	-
Total Permanent Positions	57,510	55,965	56,938	973
Unfilled Positions EOY	57,510	55,965	56,938	973
Position Locations				
Headquarters	2,853	2,853	2,736	-117
U.S. Field	53,650	52,105	53,195	1,090
Foreign Field	1,007	1,007	1,007	-
Averages				
Average Personnel Costs, ES Positions	170,654	174,653	174,653	-

**Operations and Support
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$616,924	\$654,295	\$646,652	(\$7,643)
Aviation Screening Operations	\$1,124,843	\$1,097,029	\$1,088,766	(\$8,263)
Other Operations and Enforcement	\$557,036	\$488,040	\$483,404	(\$4,636)
Total	\$2,298,803	\$2,239,364	\$2,218,822	(\$20,542)
Discretionary - Appropriation	\$2,082,251	\$2,034,683	\$2,017,672	(\$17,011)
Discretionary - Offsetting Fee	\$213,180	\$201,309	\$197,809	(\$3,500)
Mandatory - Fee	\$3,372	\$3,372	\$3,341	(\$31)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$148,968	\$146,002	\$146,761	\$759
22.0 Transportation of Things	\$1,188	\$1,193	\$1,155	(\$38)
23.1 Rental Payments to GSA	\$134,551	\$134,561	\$134,367	(\$194)
23.2 Rental Payments to Others	\$61,342	\$60,868	\$68,915	\$8,047
23.3 Communications, Utilities, and Misc. Charges	\$54,740	\$57,422	\$57,020	(\$402)
24.0 Printing and Reproduction	\$3,168	\$2,911	\$2,911	-
25.1 Advisory and Assistance Services	\$673,957	\$688,215	\$661,526	(\$26,689)
25.2 Other Services from Non-Federal Sources	\$265,652	\$272,404	\$260,685	(\$11,719)
25.3 Other Goods and Services from Federal Sources	\$334,728	\$304,376	\$310,315	\$5,939
25.4 Operation and Maintenance of Facilities	\$22,507	\$21,727	\$22,173	\$446
25.6 Medical Care	\$619	\$616	\$616	-
25.7 Operation and Maintenance of Equipment	\$323,493	\$322,576	\$327,326	\$4,750
25.8 Subsistence & Support of Persons	\$6,673	\$6,574	\$6,574	-
26.0 Supplies and Materials	\$63,427	\$62,882	\$65,371	\$2,489
31.0 Equipment	\$102,861	\$107,267	\$103,337	(\$3,930)
32.0 Land and Structures	\$12,318	\$12,375	\$12,375	-
33.0 Investments and loans	\$51,207	-	-	-
41.0 Grants, Subsidies, and Contributions	\$36,553	\$36,542	\$36,542	-
42.0 Insurance Claims and Indemnities	\$851	\$853	\$853	-
Total - Non Pay Object Classes	\$2,298,803	\$2,239,364	\$2,218,822	(\$20,542)

Operations and Support
Supplemental Budget Justification Exhibits

Offsetting Fee Exhibit

Offsetting Fee <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
9/11 Passenger Security Fee	\$2,470,000	\$2,459,043	\$2,825,565	\$276,522
Proposed Passenger Security Fee Increase	-	\$557,015	\$599,406	\$42,391
Total	\$2,470,000	\$3,106,058	\$3,424,971	\$318,913
O&S Appropriated*	\$7,207,851	\$7,075,950	\$7,115,195	\$39,245
Total O&S Net Discretionary	\$5,077,851	\$3,969,892	\$3,690,224	(\$279,668)

**O&S Appropriated amount does not include TSA's Vetting & Credentialing fees*

The Aviation Passenger Security Fee is assessed upon air transportation passengers on flights originating at airports in the United States. TSA's appropriations are offset by this fee to provide 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, and training pilots and flight attendants. The fee presented in the chart above does not include the mandatory \$250M that automatically goes to the Aviation Security Capital Fund (ASCF), or the amount dedicated for deficit reduction, as set out in the Bipartisan Budget Act of 2013 (P.L. 113-67).

TSA's FY 2020 budget includes a request to increase offsetting revenue collections through an increase to the Aviation Passenger Security Fee of one dollar, from \$5.60 to \$6.60 per one-way trip. This increase in revenue will allow the Federal government to better focus on programs within the Department of Homeland Security that serve the most critical functions. Furthermore, as an offsetting collection, this directly increases the amount of aviation security costs covered by the fee.

Mission Support – PPA

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,911	1,645	\$869,258	1,902	1,636	\$907,133	1,898	1,619	\$903,125	(4)	(17)	(\$4,008)
Total	1,911	1,645	\$869,258	1,902	1,636	\$907,133	1,898	1,619	\$903,125	(4)	(17)	(\$4,008)
Subtotal Discretionary - Appropriation	1,911	1,645	\$869,258	1,902	1,636	\$907,133	1,898	1,619	\$903,125	(4)	(17)	(\$4,008)

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

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$869,258	\$907,133	\$903,125
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$86,124	\$8,129	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	\$1,012	-	-
Supplementals	-	-	-
Total Budget Authority	\$956,394	\$915,262	\$903,125
Collections – Reimbursable Resources	\$403	\$411	\$419
Total Budget Resources	\$956,797	\$915,673	\$903,544
Obligations (Actual/Estimates/Projections)	\$948,668	\$915,673	\$903,544
Personnel: Positions and FTE			
Enacted/Request Positions	1,911	1,902	1,898
Enacted/Request FTE	1,645	1,636	1,619
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	1,911	1,902	1,898
FTE (Actual/Estimates/Projections)	1,645	1,636	1,619

**Mission Support – PPA
Collections – Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - United States Coast Guard Source	-	-	\$403	-	-	\$411	-	-	\$419
Total Collections	-	-	\$403	-	-	\$411	-	-	\$419

Mission Support – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	1,911	1,645	\$869,258
FY 2019 President's Budget	1,902	1,636	\$907,133
FY 2020 Base Budget	1,902	1,636	\$907,133
Realignment from Airport Management to Mission Support	27	27	\$5,087
Realignment from Screener Training and Other to Mission Support	-	-	\$3,830
Realignment from Screening Technology Maintenance to Mission Support	38	32	\$7,478
Transfer from PC&I/Checked Baggage to O&S/Mission Support	-	-	\$11,626
Transfer to MGMT/CFO from TSA/O&S/Mission Support for Bankcard Program	-	-	(\$3)
Transfer to MGMT/CFO from TSA/O&S/Mission Support for Integrated Audit	-	-	(\$1,306)
Transfer to MGMT/CFO from TSA/O&S/Mission Support for TIER	-	-	(\$105)
Transfer to MGMT/CIO from TSA/O&S/Mission Support for CPIC	-	-	(\$663)
Transfer to MGMT/CPO from TSA/O&S/Mission Support for CPO Shared Reporting	-	-	(\$186)
Transfer to MGMT/OCHCO from TSA/O&S for Medical Case Management	-	-	(\$170)
Transfer to MGMT/OCRSO from TSA/O&S for Regional Field Efficiencies	-	-	(\$119)
Transfer to MGMT/OCSO from TSA/O&S for Integrated Security Management System	-	-	(\$281)
Total Transfers	65	59	\$25,188
Federal Protective Service (FPS) Adjustment	-	-	\$4,054
FERS Agency Contribution Increase	-	-	\$3,959
Total, Pricing Increases	-	-	\$8,013
Investment Profile Adjustments	-	-	(\$142)
Non-Recur Headquarters Relocation Costs	-	-	(\$11,340)
Total, Pricing Decreases	-	-	(\$11,482)
Total Adjustments-to-Base	65	59	\$21,719
FY 2020 Current Services	1,967	1,695	\$928,852
AskTSA Social Media Specialist Increase	4	4	\$1,062
Financial Systems Modernization	-	-	\$1,026
Information Technology Infrastructure Program (ITIP) Staffing Increase	4	2	\$307
Passenger Volume Growth	-	-	\$3,268
Personnel Futures Program Transition	-	-	\$3,568
Requirements & Capabilities Analysis (RCA) Staffing Increase	11	5	\$768

Operations and Support**Mission Support - PPA**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Total, Program Increases	19	11	\$9,999
Headquarters Workforce Reduction	(88)	(87)	(\$10,833)
Reduction to Contract Support	-	-	(\$24,525)
Travel Reduction	-	-	(\$6)
Vehicle Fleet Reduction	-	-	(\$362)
Total, Program Decreases	(88)	(87)	(\$35,726)
FY 2020 Request	1,898	1,619	\$903,125
FY 2019 To FY 2020 Change	(4)	(17)	(\$4,008)

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

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,911	1,645	\$252,334	\$148.31	1,902	1,636	\$252,838	\$149.42	1,898	1,619	\$256,473	\$153.24	(4)	(17)	\$3,635	\$3.82
Total	1,911	1,645	\$252,334	\$148.31	1,902	1,636	\$252,838	\$149.42	1,898	1,619	\$256,473	\$153.24	(4)	(17)	\$3,635	\$3.82
Discretionary - Appropriation	1,911	1,645	\$252,334	\$148.31	1,902	1,636	\$252,838	\$149.42	1,898	1,619	\$256,473	\$153.24	(4)	(17)	\$3,635	\$3.82

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

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$181,112	\$181,473	\$181,208	(\$265)
11.3 Other than Full-Time Permanent	\$2,632	\$2,638	\$2,638	-
11.5 Other Personnel Compensation	\$8,674	\$8,691	\$8,691	-
12.1 Civilian Personnel Benefits	\$51,551	\$51,654	\$55,554	\$3,900
13.0 Benefits for Former Personnel	\$8,365	\$8,382	\$8,382	-
Total - Personnel Compensation and Benefits	\$252,334	\$252,838	\$256,473	\$3,635
Positions and FTE				
Positions - Civilian	1,911	1,902	1,898	(4)
FTE - Civilian	1,645	1,636	1,619	(17)

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Capabilities Development	-	-	-	-	-	-	64	\$9,149	\$138.28	64	\$9,149	\$138.28
Chief Counsel	177	\$33,715	\$184.16	177	\$33,875	\$185.04	166	\$33,035	\$192.50	(11)	(\$840)	\$7.46
Human Capital	273	\$41,830	\$148.14	273	\$41,941	\$148.54	256	\$40,481	\$152.96	(17)	(\$1,460)	\$4.42
Headquarters Support	942	\$137,054	\$140.67	933	\$137,098	\$142.07	878	\$132,952	\$146.48	(55)	(\$4,146)	\$4.41
ITIP Program Support	253	\$39,735	\$151.85	253	\$39,924	\$152.57	255	\$40,856	\$154.98	2	\$932	\$2.42
Total – Pay Cost Drivers	1,645	\$252,334	\$148.31	1,636	\$252,838	\$149.42	1,619	\$256,473	\$153.24	(17)	\$3,635	\$3.82

Explanation of Pay Cost Drivers

Capabilities Development: This cost driver funds personnel for centralized requirements development to ensure TSA continues to address vulnerabilities and capability gaps. The FY 2020 request establishes a base for these personnel in the Mission Support PPA. This base is comprised of a realignment of 59 FTE from the Airport Management and Screening Technology Maintenance PPAs, and a request to increase staffing by 5 FTE.

Chief Counsel: This cost driver supports TSA's Office of Chief Counsel personnel to provide legal advice and services across TSA's operations. Changes to this cost driver in FY 2020 reflect an increase to the Agency's FERS Contribution as well as a decrease for the Headquarters Workforce Reduction.

Human Capital: 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 2020 request includes an increase to the Agency's FERS Contribution as well as a decrease for the Headquarters Workforce Reduction. Per OMB Circular A-11, agency FERS contributions increased. The regular FERS agency contribution increased by 2.3% from 13.7% in FY 2019 to 16.0% in FY 2020. The Law Enforcement FERS agency contribution increased by 3.3% from 30.1% to 33.4%. The agency contribution amount for CSRS did not change.

Headquarters Support: Provides funding for other Headquarters support functions, such as Contracting and Procurement, Financial Services, Public Affairs, Inspections, Civil Rights & Liberties, and Professional Responsibility. The FY 2020 request includes an increase to the Agency's FERS Contribution, an increase for the AskTSA program, and a decrease for the Headquarters Workforce Reduction.

ITIP Program Support: This cost driver includes the program staff for TSA's ITIP. The ITIP program provides modern IT services to TSA. Management of this program ensures uninterrupted day-to-day operational availability of IT services required for users of voice, video and data computational capabilities, as well as connectivity and interface with DHS and external law enforcement entities. Changes to this cost driver in FY2020 reflect a requested increase to ITIP staffing to be able to move more aggressively towards a cloud-based environment.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Mission Support	\$616,924	\$654,295	\$646,652	(\$7,643)
Total	\$616,924	\$654,295	\$646,652	(\$7,643)
Discretionary - Appropriation	\$616,924	\$654,295	\$646,652	(\$7,643)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$6,900	\$6,880	\$6,874	(\$6)
22.0 Transportation of Things	\$327	\$345	\$307	(\$38)
23.1 Rental Payments to GSA	\$2,523	\$2,663	\$2,663	-
23.2 Rental Payments to Others	\$37,244	\$37,244	\$37,244	-
23.3 Communications, Utilities, and Misc. Charges	\$43,013	\$45,905	\$45,905	-
24.0 Printing and Reproduction	\$164	\$173	\$173	-
25.1 Advisory and Assistance Services	\$278,836	\$316,274	\$306,821	(\$9,453)
25.2 Other Services from Non-Federal Sources	\$95,929	\$112,819	\$116,207	\$3,388
25.3 Other Goods and Services from Federal Sources	\$88,534	\$63,970	\$69,234	\$5,264
25.4 Operation and Maintenance of Facilities	\$5,268	\$5,561	\$5,561	-
25.6 Medical Care	\$31	\$33	\$33	-
25.7 Operation and Maintenance of Equipment	\$24,004	\$25,341	\$22,473	(\$2,868)
26.0 Supplies and Materials	\$1,882	\$1,987	\$1,987	-
31.0 Equipment	\$31,174	\$33,944	\$30,014	(\$3,930)
32.0 Land and Structures	\$1,030	\$1,087	\$1,087	-
42.0 Insurance Claims and Indemnities	\$65	\$69	\$69	-
Total - Non Pay Object Classes	\$616,924	\$654,295	\$646,652	(\$7,643)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Information Technology Infrastructure Program	\$318,041	\$330,223	\$312,566	(\$17,657)
Other Mission Support Non-TSE Investments	\$99,095	\$112,425	\$115,393	\$2,968
Rent	\$33,294	\$34,949	\$34,949	-
Working Capital Fund	\$29,373	\$14,231	\$12,622	(\$1,609)
Other Costs	\$137,121	\$162,467	\$171,122	\$8,655
Total – Non Pay Cost Drivers	\$616,924	\$654,295	\$646,652	(\$7,643)

Explanation of Non Pay Cost Drivers

Information Technology Infrastructure Program (ITIP): Funds associated with this cost driver support TSA's enterprise-wide core IT and telecommunications infrastructure. The IT infrastructure is defined as all of the elements employed in the delivery of 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. The FY 2020 request reflects a decrease in contract support.

Other Mission Support Non-TSE Investments: Funds associated with this cost driver support the maintenance of several TSA investments including the FAMS Mission Scheduling Notification System (MSNS), Personnel Futures Program (PFP), Electronic Time and Attendance System (eTAS), Safety Information System, TSA Contact Center, TSA Television Studio, Passenger Fee Data Portal and Service (PFDPS), Workers Compensation Case Management Services (WCCMS), FSM, and the Record Management System (RMS). There is a \$3.0M increase over the FY 2019 President's Budget due to changes in investment maintenance and support costs. Details of these changes can be found under the *Justification of Pricing Changes* section.

Rent: Funding associated with this cost driver supports current TSA's Headquarters facilities (Arlington, Reston, and Springfield) rent and utilities. GSA rental rates increase at approximately five percent each year. There is no change over FY 2019 levels.

Working Capital Fund: Funding associated with this cost driver supports TSA's contribution to DHS' Working Capital Fund to pay for enterprise-wide services from DHS. These include contributions to the DHS HR IT WCF Activity and the DHS HSPD 12 WCF Activity. The FY 2020 request includes minor increases to assessments as well as transfers out of TSA due to the transfer of several WCF activities to DHS. This activity will be centrally managed and funded at the Departmental level.

Other Costs: Funding within this cost driver supports the other costs associated with the Mission Support PPA to include policy development, performance management, human capital services, training and workforce engagement, financial management, acquisition, civil rights protection,

legal advice, and providing a safe and healthy work environment for employees. The FY 2020 request continues second year funding of \$24.5M within this cost driver for TSA's headquarters consolidation project for equipment and move costs. This funding will cover the necessary physical and IT security, furniture, relocation and decommissioning costs. The FY 2020 request includes increases to realign Capabilities Development activities under O&S to be in alignment with DHS FMPM guidance, an adjustment to the Federal Protective Service (FPS) fee assessment, and funds to conduct the required background investigations associated with TSO Volume Growth. This cost driver also includes a decrease to contract support from FY 2019 levels.

*Aviation Screening Operations – PPA***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Workforce	47,141	44,894	\$3,646,947	45,892	44,178	\$3,591,903	46,959	44,917	\$3,687,194	1,067	739	\$95,291
Airport Management	3,900	3,775	\$646,053	3,918	3,792	\$647,541	3,879	3,754	\$620,635	(39)	(38)	(\$26,906)
Canines	698	698	\$151,764	698	698	\$152,226	696	696	\$153,354	(2)	(2)	\$1,128
Screening Technology Maintenance	183	162	\$397,882	183	162	\$382,927	173	146	\$390,240	(10)	(16)	\$7,313
Secure Flight	347	325	\$106,856	347	325	\$113,882	343	321	\$114,958	(4)	(4)	\$1,076
Total	52,269	49,854	\$4,949,502	51,038	49,155	\$4,888,479	52,050	49,834	\$4,966,381	1,012	679	\$77,902
Subtotal Discretionary - Appropriation	52,269	49,854	\$4,949,502	51,038	49,155	\$4,888,479	52,050	49,834	\$4,966,381	1,012	679	\$77,902

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 through the use of an intelligence-driven Risk-Based Security (RBS) approach. This PPA contains the following Level II PPAs:

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

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

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

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

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

Aviation Screening Operations – PPA Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$4,949,502	\$4,888,479	\$4,966,381
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$152,978	\$87,247	-
Rescissions to Current Year/Budget Year	(\$32,497)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$1,862)	-	-
Supplementals	-	-	-
Total Budget Authority	\$5,068,121	\$4,975,726	\$4,966,381
Collections – Reimbursable Resources	\$7,203	\$7,347	\$7,493
Total Budget Resources	\$5,075,324	\$4,983,073	\$4,973,874
Obligations (Actual/Estimates/Projections)	\$4,988,077	\$4,983,073	\$4,986,280
Personnel: Positions and FTE			
Enacted/Request Positions	52,269	51,038	52,050
Enacted/Request FTE	49,854	49,155	49,834
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	55,708	51,038	52,050
FTE (Actual/Estimates/Projections)	49,498	49,155	49,834

Aviation Screening Operations – PPA Collections – Reimbursable Resources

Collections <i>(Dollars in Thousands)</i>		FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
		Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security - Federal Emergency Management Agency	Source	-	-	\$4,941	-	-	\$5,040	-	-	\$5,141
Department of Homeland Security - United States Secret Service	Source	-	-	\$750	-	-	\$765	-	-	\$780
Department of Homeland Security - United States Coast Guard	Source	-	-	\$84	-	-	\$86	-	-	\$87
Department of Homeland Security - National Protection and Programs Directorate	Source	-	-	\$304	-	-	\$310	-	-	\$316
Department of State - Foreign Assistance Funding	Source	-	-	\$608	-	-	\$620	-	-	\$632
Department of Homeland Security - Office of Health Affairs	Source	-	-	\$150	-	-	\$153	-	-	\$156
Department of Homeland Security - Federal Protective Service	Source	-	-	\$366	-	-	\$373	-	-	\$381
Total Collections		-	-	\$7,203	-	-	\$7,347	-	-	\$7,493

Aviation Screening Operations – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	52,269	49,854	\$4,949,502
FY 2019 President's Budget	51,038	49,155	\$4,888,479
FY 2020 Base Budget	51,038	49,155	\$4,888,479
Technical Adjustment	338	-	-
Realignment from Airport Management to Mission Support	(27)	(27)	(\$5,087)
Realignment from Screener Training and Other to Mission Support	-	-	(\$3,830)
Realignment from Screening Technology Maintenance to Mission Support	(38)	(32)	(\$7,478)
Total Transfers	(65)	(59)	(\$16,395)
Annualization of FY 2019 Volume Growth	-	355	\$25,372
Annualization of TSS-E Staffing for CT Deployment	-	1	\$135
FERS Agency Contribution Increase	-	-	\$58,650
Investment Profile Adjustments	-	-	\$1,287
Total, Pricing Increases	-	356	\$85,444
Rightsize Transit Benefit Program	-	-	(\$1,200)
Total, Pricing Decreases	-	-	(\$1,200)
Total Adjustments-to-Base	273	297	\$67,849
FY 2020 Current Services	51,311	49,452	\$4,956,328
Deployment of Computed Tomography at the Checkpoint	28	16	\$22,550
Passenger Volume Growth	690	345	\$29,973
Personnel Futures Program Transition	-	-	\$4,582
Rent Adjustment	-	-	\$7,006
STIP Maintenance	-	-	\$6,418
TSO Career Progression	44	44	\$8,816
Total, Program Increases	762	405	\$79,345
Discontinuation of Full-Time Subsidy Benefits to Part-Time TSOs	-	-	(\$18,542)
Elimination of Checkpoint Janitorial Services Reimbursement	-	-	(\$21,059)
Headquarters Workforce Reduction	(23)	(23)	(\$3,311)
Reduction to Contract Support	-	-	(\$12,948)
Restructuring of Field Support	-	-	(\$7,500)
Travel Reduction	-	-	(\$294)

Operations and Support**Aviation Screening Operations - PPA**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
Vehicle Fleet Reduction	-	-	(\$5,638)
Total, Program Decreases	(23)	(23)	(\$69,292)
FY 2020 Request	52,050	49,834	\$4,966,381
FY 2019 To FY 2020 Change	1,012	679	\$77,902

Aviation Screening Operations – PPA Personnel Compensation and Benefits

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Workforce	47,141	44,894	\$3,259,569	\$70.46	45,892	44,178	\$3,223,838	\$70.84	46,959	44,917	\$3,308,537	\$71.56	1,067	739	\$84,699	\$0.72
Airport Management	3,900	3,775	\$410,231	\$107.75	3,918	3,792	\$414,193	\$108.31	3,879	3,754	\$416,278	\$109.96	(39)	(38)	\$2,085	\$1.65
Canines	698	698	\$92,250	\$131.64	698	698	\$92,688	\$132.26	696	696	\$93,816	\$134.26	(2)	(2)	\$1,128	\$2
Screening Technology Maintenance	183	162	\$26,016	\$160.59	183	162	\$23,916	\$147.63	173	146	\$22,131	\$151.58	(10)	(16)	(\$1,785)	\$3.95
Secure Flight	347	325	\$36,593	\$112.59	347	325	\$36,815	\$113.28	343	321	\$36,853	\$114.81	(4)	(4)	\$38	\$1.53
Total	52,269	49,854	\$3,824,659	\$74.7	51,038	49,155	\$3,791,450	\$75.13	52,050	49,834	\$3,877,615	\$75.84	1,012	679	\$86,165	\$0.71
Discretionary - Appropriation	52,269	49,854	\$3,824,659	\$74.7	51,038	49,155	\$3,791,450	\$75.13	52,050	49,834	\$3,877,615	\$75.84	1,012	679	\$86,165	\$0.71

* 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

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$2,208,454	\$2,193,062	\$2,227,670	\$34,608
11.3 Other than Full-Time Permanent	\$318,735	\$314,544	\$314,544	-
11.5 Other Personnel Compensation	\$188,372	\$185,310	\$185,310	-
11.8 Special Personal Services Payments	\$99,699	\$97,565	\$97,565	-
12.1 Civilian Personnel Benefits	\$1,008,740	\$1,000,313	\$1,051,870	\$51,557
13.0 Benefits for Former Personnel	\$659	\$656	\$656	-
Total - Personnel Compensation and Benefits	\$3,824,659	\$3,791,450	\$3,877,615	\$86,165
Positions and FTE				
Positions - Civilian	52,269	51,038	52,050	1,012
FTE - Civilian	49,854	49,155	49,834	679

**Aviation Screening Operations – PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Screening Workforce	\$387,378	\$368,065	\$378,657	\$10,592
Airport Management	\$235,822	\$233,348	\$204,357	(\$28,991)
Canines	\$59,514	\$59,538	\$59,538	-
Screening Technology Maintenance	\$371,866	\$359,011	\$368,109	\$9,098
Secure Flight	\$70,263	\$77,067	\$78,105	\$1,038
Total	\$1,124,843	\$1,097,029	\$1,088,766	(\$8,263)
Discretionary - Appropriation	\$1,124,843	\$1,097,029	\$1,088,766	(\$8,263)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$39,497	\$39,333	\$39,041	(\$292)
22.0 Transportation of Things	\$650	\$650	\$650	-
23.1 Rental Payments to GSA	\$125,605	\$125,604	\$125,410	(\$194)
23.2 Rental Payments to Others	\$16,802	\$16,773	\$24,820	\$8,047
23.3 Communications, Utilities, and Misc. Charges	\$4,996	\$4,995	\$4,480	(\$515)
24.0 Printing and Reproduction	\$387	\$386	\$386	-
25.1 Advisory and Assistance Services	\$134,698	\$130,277	\$121,282	(\$8,995)
25.2 Other Services from Non-Federal Sources	\$123,172	\$106,064	\$90,957	(\$15,107)
25.3 Other Goods and Services from Federal Sources	\$212,796	\$208,190	\$206,448	(\$1,742)
25.4 Operation and Maintenance of Facilities	\$15,958	\$14,916	\$15,362	\$446
25.6 Medical Care	\$54	\$54	\$54	-
25.7 Operation and Maintenance of Equipment	\$295,544	\$293,411	\$301,029	\$7,618
25.8 Subsistence & Support of Persons	\$2,674	\$2,674	\$2,674	-
26.0 Supplies and Materials	\$54,315	\$54,109	\$56,580	\$2,471
31.0 Equipment	\$58,435	\$60,335	\$60,335	-
32.0 Land and Structures	\$10,865	\$10,865	\$10,865	-
41.0 Grants, Subsidies, and Contributions	\$27,645	\$27,645	\$27,645	-
42.0 Insurance Claims and Indemnities	\$750	\$748	\$748	-
Total - Non Pay Object Classes	\$1,124,843	\$1,097,029	\$1,088,766	(\$8,263)

*Screening Workforce – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Partnership Program	10	10	\$184,936	10	10	\$181,382	10	10	\$183,370	-	-	\$1,988
Screeener Personnel, Compensation, and Benefits	46,851	44,610	\$3,229,026	45,585	43,877	\$3,191,783	46,613	44,577	\$3,271,468	1,028	700	\$79,685
Screeener Training and Other	280	274	\$232,985	297	291	\$218,738	336	330	\$232,356	39	39	\$13,618
Total	47,141	44,894	\$3,646,947	45,892	44,178	\$3,591,903	46,959	44,917	\$3,687,194	1,067	739	\$95,291
Subtotal Discretionary - Appropriation	47,141	44,894	\$3,646,947	45,892	44,178	\$3,591,903	46,959	44,917	\$3,687,194	1,067	739	\$95,291

PPA Level II Description

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

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

Screeener 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.

Screeener Training and Other: The Screeener 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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	47,141	44,894	\$3,646,947
FY 2019 President's Budget	45,892	44,178	\$3,591,903
FY 2020 Base Budget	45,892	44,178	\$3,591,903
Technical Adjustment	338	-	-
Realignment from Screener Training and Other to Mission Support	-	-	(\$3,830)
Total Transfers	-	-	(\$3,830)
Annualization of FY 2019 Volume Growth	-	355	\$25,372
FERS Agency Contribution Increase	-	-	\$48,960
Investment Profile Adjustments	-	-	\$785
Total, Pricing Increases	-	355	\$75,117
Total Adjustments-to-Base	338	355	\$71,287
FY 2020 Current Services	46,230	44,533	\$3,663,190
Deployment of Computed Tomography at the Checkpoint	-	-	\$6,200
Passenger Volume Growth	690	345	\$28,428
Personnel Futures Program Transition	-	-	\$4,582
TSO Career Progression	44	44	\$8,816
Total, Program Increases	734	389	\$48,026
Discontinuation of Full-Time Subsidy Benefits to Part-Time TSOs	-	-	(\$18,542)
Headquarters Workforce Reduction	(5)	(5)	(\$753)
Reduction to Contract Support	-	-	(\$4,433)
Travel Reduction	-	-	(\$294)
Total, Program Decreases	(5)	(5)	(\$24,022)
FY 2020 Request	46,959	44,917	\$3,687,194
FY 2019 To FY 2020 Change	1,067	739	\$95,291

**Screening Workforce – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Partnership Program	10	10	\$1,423	\$138.1	10	10	\$1,430	\$138.8	10	10	\$1,487	\$144.5	-	-	\$57	\$5.7
Screener Personnel, Compensation, and Benefits	46,851	44,610	\$3,227,191	\$70.18	45,585	43,877	\$3,189,960	\$70.56	46,613	44,577	\$3,269,645	\$71.24	1,028	700	\$79,685	\$0.68
Screener Training and Other	280	274	\$30,955	\$112.28	297	291	\$32,448	\$110.82	336	330	\$37,405	\$112.75	39	39	\$4,957	\$1.93
Total	47,141	44,894	\$3,259,569	\$70.46	45,892	44,178	\$3,223,838	\$70.84	46,959	44,917	\$3,308,537	\$71.56	1,067	739	\$84,699	\$0.72
Discretionary - Appropriation	47,141	44,894	\$3,259,569	\$70.46	45,892	44,178	\$3,223,838	\$70.84	46,959	44,917	\$3,308,537	\$71.56	1,067	739	\$84,699	\$0.72

* 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

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$1,803,319	\$1,785,634	\$1,826,382	\$40,748
11.3 Other than Full-Time Permanent	\$317,943	\$313,744	\$313,744	-
11.5 Other Personnel Compensation	\$184,643	\$181,656	\$181,656	-
11.8 Special Personal Services Payments	\$95,941	\$93,772	\$93,772	-
12.1 Civilian Personnel Benefits	\$857,140	\$848,454	\$892,405	\$43,951
13.0 Benefits for Former Personnel	\$583	\$578	\$578	-
Total - Personnel Compensation and Benefits	\$3,259,569	\$3,223,838	\$3,308,537	\$84,699
Positions and FTE				
Positions - Civilian	47,141	45,892	46,959	1,067
FTE - Civilian	44,894	44,178	44,917	739

Screening Workforce – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Screening Partnership Program	\$183,513	\$179,952	\$181,883	\$1,931
Screener Personnel, Compensation, and Benefits	\$1,835	\$1,823	\$1,823	-
Screener Training and Other	\$202,030	\$186,290	\$194,951	\$8,661
Total	\$387,378	\$368,065	\$378,657	\$10,592
Discretionary - Appropriation	\$387,378	\$368,065	\$378,657	\$10,592

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$34,240	\$34,076	\$33,780	(\$296)
22.0 Transportation of Things	\$36	\$36	\$36	-
23.1 Rental Payments to GSA	\$272	\$271	\$77	(\$194)
23.2 Rental Payments to Others	\$107	\$106	\$106	-
23.3 Communications, Utilities, and Misc. Charges	\$112	\$111	\$111	-
24.0 Printing and Reproduction	\$206	\$205	\$205	-
25.1 Advisory and Assistance Services	\$25,550	\$24,756	\$27,523	\$2,767
25.2 Other Services from Non-Federal Sources	\$79,531	\$64,973	\$65,725	\$752
25.3 Other Goods and Services from Federal Sources	\$191,916	\$188,310	\$193,406	\$5,096
25.4 Operation and Maintenance of Facilities	\$8,622	\$8,580	\$8,580	-
25.6 Medical Care	\$15	\$15	\$15	-
25.7 Operation and Maintenance of Equipment	\$34	\$34	\$34	-
26.0 Supplies and Materials	\$38,408	\$38,302	\$40,769	\$2,467
31.0 Equipment	\$7,657	\$7,620	\$7,620	-
32.0 Land and Structures	\$3	\$3	\$3	-
42.0 Insurance Claims and Indemnities	\$669	\$667	\$667	-
Total - Non Pay Object Classes	\$387,378	\$368,065	\$378,657	\$10,592

Screening Partnership Program – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Partnership Program	10	10	\$184,936	10	10	\$181,382	10	10	\$183,370	-	-	\$1,988
Total	10	10	\$184,936	10	10	\$181,382	10	10	\$183,370	-	-	\$1,988
Subtotal Discretionary - Appropriation	10	10	\$184,936	10	10	\$181,382	10	10	\$183,370	-	-	\$1,988

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 ones and then procure, deploy, and manage those companies.

**Screening Partnership Program – PPA Level III
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	10	10	\$184,936
FY 2019 President's Budget	10	10	\$181,382
FY 2020 Base Budget	10	10	\$181,382
FERS Agency Contribution Increase	-	-	\$57
Investment Profile Adjustments	-	-	\$1,627
Total, Pricing Increases	-	-	\$1,684
Total Adjustments-to-Base	-	-	\$1,684
FY 2020 Current Services	10	10	\$183,066
Passenger Volume Growth	-	-	\$1,304
Total, Program Increases	-	-	\$1,304
Reduction to Contract Support	-	-	(\$1,000)
Total, Program Decreases	-	-	(\$1,000)
FY 2020 Request	10	10	\$183,370
FY 2019 To FY 2020 Change	-	-	\$1,988

**Screening Partnership Program – PPA Level III
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Partnership Program	10	10	\$1,423	\$138.10	10	10	\$1,430	\$138.80	10	10	\$1,487	\$144.50	-	-	\$57	\$5.70
Total	10	10	\$1,423	\$138.10	10	10	\$1,430	\$138.80	10	10	\$1,487	\$144.50	-	-	\$57	\$5.70
Discretionary - Appropriation	10	10	\$1,423	\$138.10	10	10	\$1,430	\$138.80	10	10	\$1,487	\$144.50	-	-	\$57	\$5.70

* 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

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$785	\$789	\$789	-
11.3 Other than Full-Time Permanent	\$140	\$141	\$141	-
11.5 Other Personnel Compensation	\$82	\$82	\$82	-
11.8 Special Personal Services Payments	\$42	\$42	\$42	-
12.1 Civilian Personnel Benefits	\$374	\$376	\$433	\$57
Total - Personnel Compensation and Benefits	\$1,423	\$1,430	\$1,487	\$57
Positions and FTE				
Positions - Civilian	10	10	10	-
FTE - Civilian	10	10	10	-

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Support	10	\$1,423	\$138.10	10	\$1,430	\$138.80	10	\$1,487	\$144.50	-	\$57	\$5.70
Total Pay Cost Drivers	10	\$1,423	\$138.10	10	\$1,430	\$138.80	10	\$1,487	\$144.50	-	\$57	\$5.70

Explanation of Pay Cost Driver

Program Support: This cost driver covers personnel that support the SPP. Changes to this cost driver are due to an increase in TSA's FERS Contribution.

**Screening Partnership Program – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Screening Partnership Program	\$183,513	\$179,952	\$181,883	\$1,931
Total	\$183,513	\$179,952	\$181,883	\$1,931
Discretionary - Appropriation	\$183,513	\$179,952	\$181,883	\$1,931

Non Pay by Object Class

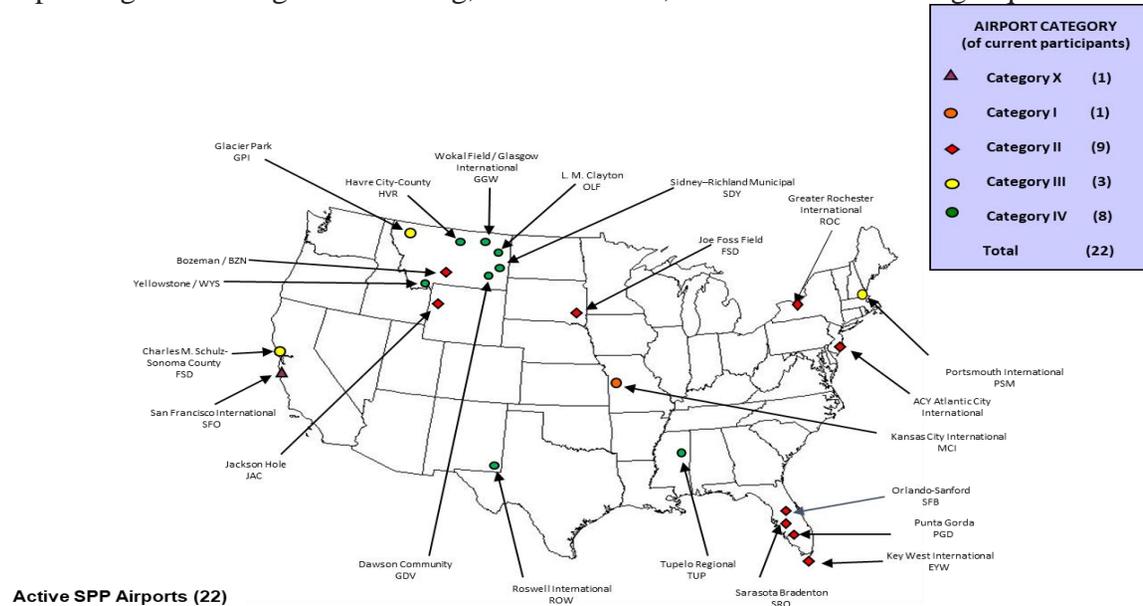
Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$37	\$38	\$72	\$34
25.3 Other Goods and Services from Federal Sources	\$183,373	\$179,808	\$181,705	\$1,897
25.4 Operation and Maintenance of Facilities	\$1	\$1	\$1	-
26.0 Supplies and Materials	\$101	\$104	\$104	-
31.0 Equipment	\$1	\$1	\$1	-
Total - Non Pay Object Classes	\$183,513	\$179,952	\$181,883	\$1,931

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
SPP Participating Airports	\$183,513	\$179,952	\$181,883	\$1,931
Total – Non Pay Cost Drivers	\$183,513	\$179,952	\$181,883	\$1,931

Explanation of Non Pay Cost Driver

Participating Airports: The SPP permits airport operators to request screening services through private screening companies, who are required to provide services equal to or better than Federal screening operations. The primary cost driver for the SPP is the number of participating airports. There are now 22 airports participating in the SPP (see chart below), and TSA continues to review applications as they are submitted. The increase in FY 2020 is due to increases in passenger volume growth staffing, new terminals, and additional training requirements.



Screeners Personnel, Compensation, and Benefits – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screeners Personnel, Compensation, and Benefits	46,851	44,610	\$3,229,026	45,585	43,877	\$3,191,783	46,613	44,577	\$3,271,468	1,028	700	\$79,685
Total	46,851	44,610	\$3,229,026	45,585	43,877	\$3,191,783	46,613	44,577	\$3,271,468	1,028	700	\$79,685
Subtotal Discretionary - Appropriation	46,851	44,610	\$3,229,026	45,585	43,877	\$3,191,783	46,613	44,577	\$3,271,468	1,028	700	\$79,685

PPA Level III Description

The FY 2020 budget supports a Federal workforce of 44,577 TSO FTE at 440 airports with various security screening duties and specialties. With the evolution of TSA's Risked 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.

In FY 2020, TSA will continue the implementation of a new TSO career progression model for transportation security officers, changing from a one-size-fits-all certification model to a multi-certification approach based on job complexity. TSA is creating a roadmap for career progression that details the skills and certifications an officer needs to advance their TSA career. Advanced training and certifications will be prerequisites for advancement within a band and for promotions. This plan provides the blueprint for TSOs to see their career trajectory. The plan incentivizes on-the-job expertise in critical areas and helps the agency retain our highest skilled workers to build a more professional workforce with defined career progression goals.

**Screener Personnel, Compensation, and Benefits – PPA Level III
 Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	46,851	44,610	\$3,229,026
FY 2019 President's Budget	45,585	43,877	\$3,191,783
FY 2020 Base Budget	45,585	43,877	\$3,191,783
Technical Adjustment	338	-	-
Annualization of FY 2019 Volume Growth	-	355	\$25,372
FERS Agency Contribution Increase	-	-	\$48,198
Total, Pricing Increases	-	355	\$73,570
Total Adjustments-to-Base	338	355	\$73,570
FY 2020 Current Services	45,923	44,232	\$3,265,353
Passenger Volume Growth	690	345	\$24,657
Total, Program Increases	690	345	\$24,657
Discontinuation of Full-Time Subsidy Benefits to Part-Time TSOs	-	-	(\$18,542)
Total, Program Decreases	-	-	(\$18,542)
FY 2020 Request	46,613	44,577	\$3,271,468
FY 2019 To FY 2020 Change	1,028	700	\$79,685

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screener Personnel, Compensation, and Benefits	46,851	44,610	\$3,227,191	\$70.18	45,585	43,877	\$3,189,960	\$70.56	46,613	44,577	\$3,269,645	\$71.24	1,028	700	\$79,685	\$0.68
Total	46,851	44,610	\$3,227,191	\$70.18	45,585	43,877	\$3,189,960	\$70.56	46,613	44,577	\$3,269,645	\$71.24	1,028	700	\$79,685	\$0.68
Discretionary - Appropriation	46,851	44,610	\$3,227,191	\$70.18	45,585	43,877	\$3,189,960	\$70.56	46,613	44,577	\$3,269,645	\$71.24	1,028	700	\$79,685	\$0.68

* 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

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$1,779,140	\$1,760,322	\$1,797,844	\$37,522
11.3 Other than Full-Time Permanent	\$317,803	\$313,603	\$313,603	-
11.5 Other Personnel Compensation	\$184,545	\$181,558	\$181,558	-
11.8 Special Personal Services Payments	\$95,709	\$93,531	\$93,531	-
12.1 Civilian Personnel Benefits	\$849,411	\$840,368	\$882,531	\$42,163
13.0 Benefits for Former Personnel	\$583	\$578	\$578	-
Total - Personnel Compensation and Benefits	\$3,227,191	\$3,189,960	\$3,269,645	\$79,685
Positions and FTE				
Positions - Civilian	46,851	45,585	46,613	1,028
FTE - Civilian	44,610	43,877	44,577	700

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Transportation Security Officers	44,610	\$3,227,191	\$70.18	43,877	\$3,189,960	\$70.56	44,577	\$3,269,645	\$71.24	700	\$79,685	\$0.68
Total – Pay Cost Drivers	44,610	\$3,227,191	\$70.18	43,877	\$3,189,960	\$70.56	44,577	\$3,269,645	\$71.24	700	\$79,685	\$0.68

Explanation of Pay Cost Driver

Transportation Security Officers: This cost driver covers support personnel funded out of the Screener Personnel, Compensation, and Benefits PPA. Changes to this cost driver are due to an increase in TSA's FERS Contribution as well as requested increases to address passenger volume growth.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Screener Personnel, Compensation, and Benefits	\$1,835	\$1,823	\$1,823	-
Total	\$1,835	\$1,823	\$1,823	-
Discretionary - Appropriation	\$1,835	\$1,823	\$1,823	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.2 Other Services from Non-Federal Sources	\$1,786	\$1,774	\$1,774	-
25.3 Other Goods and Services from Federal Sources	\$49	\$49	\$49	-
Total - Non Pay Object Classes	\$1,835	\$1,823	\$1,823	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Settlements	\$1,835	\$1,823	\$1,823	-
Total – Non Pay Cost Drivers	\$1,835	\$1,823	\$1,823	-

Explanation of Pay Cost Driver

Settlements: Funding associated with this cost driver is for settlement funds provided for the screeners at airport checkpoints. Settlement funds cover small claims at the checkpoint for TSOs. This amount does not typically change from year to year.

Screener Training and Other – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screener Training and Other	280	274	\$232,985	297	291	\$218,738	336	330	\$232,356	39	39	\$13,618
Total	280	274	\$232,985	297	291	\$218,738	336	330	\$232,356	39	39	\$13,618
Subtotal Discretionary - Appropriation	280	274	\$232,985	297	291	\$218,738	336	330	\$232,356	39	39	\$13,618

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	280	274	\$232,985
FY 2019 President's Budget	297	291	\$218,738
FY 2020 Base Budget	297	291	\$218,738
Realignment from Screener Training and Other to Mission Support	-	-	(\$3,830)
Total Transfers	-	-	(\$3,830)
FERS Agency Contribution Increase	-	-	\$705
Total, Pricing Increases	-	-	\$705
Investment Profile Adjustments	-	-	(\$842)
Total, Pricing Decreases	-	-	(\$842)
Total Adjustments-to-Base	-	-	(\$3,967)
FY 2020 Current Services	297	291	\$214,771
Deployment of Computed Tomography at the Checkpoint	-	-	\$6,200
Passenger Volume Growth	-	-	\$2,467
Personnel Futures Program Transition	-	-	\$4,582
TSO Career Progression	44	44	\$8,816
Total, Program Increases	44	44	\$22,065
Headquarters Workforce Reduction	(5)	(5)	(\$753)
Reduction to Contract Support	-	-	(\$3,433)
Travel Reduction	-	-	(\$294)
Total, Program Decreases	(5)	(5)	(\$4,480)
FY 2020 Request	336	330	\$232,356
FY 2019 To FY 2020 Change	39	39	\$13,618

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screener Training and Other	280	274	\$30,955	\$112.28	297	291	\$32,448	\$110.82	336	330	\$37,405	\$112.75	39	39	\$4,957	\$1.93
Total	280	274	\$30,955	\$112.28	297	291	\$32,448	\$110.82	336	330	\$37,405	\$112.75	39	39	\$4,957	\$1.93
Discretionary - Appropriation	280	274	\$30,955	\$112.28	297	291	\$32,448	\$110.82	336	330	\$37,405	\$112.75	39	39	\$4,957	\$1.93

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

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$23,394	\$24,523	\$27,749	\$3,226
11.5 Other Personnel Compensation	\$16	\$16	\$16	-
11.8 Special Personal Services Payments	\$190	\$199	\$199	-
12.1 Civilian Personnel Benefits	\$7,355	\$7,710	\$9,441	\$1,731
Total - Personnel Compensation and Benefits	\$30,955	\$32,448	\$37,405	\$4,957
Positions and FTE				
Positions - Civilian	280	297	336	39
FTE - Civilian	274	291	330	39

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Training Personnel	213	\$23,911	\$111.57	224	\$25,240	\$111.99	268	\$30,793	\$114.29	44	\$5,553	\$2.30
Other Personnel	61	\$7,044	\$114.77	67	\$7,208	\$106.93	62	\$6,612	\$106.08	(5)	(\$596)	(\$0.84)
Total – Pay Cost Drivers	274	\$30,955	\$112.28	291	\$32,448	\$110.82	330	\$37,405	\$112.75	39	\$4,957	\$1.93

Explanation of Pay Cost Drivers

Training Personnel: This cost driver covers personnel that support the training of Screeners at the airports. The FY 2020 request includes an increase to this cost driver for TSO Career Progression as well as an increase in TSA's FERS Contribution.

Other Personnel: This cost driver covers other costs associated with the Screener Training and Other PPA personnel. The changes to this cost driver is due to a Headquarters Workforce reduction and includes an increase in TSA's FERS Contribution.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Screener Training and Other	\$202,030	\$186,290	\$194,951	\$8,661
Total	\$202,030	\$186,290	\$194,951	\$8,661
Discretionary - Appropriation	\$202,030	\$186,290	\$194,951	\$8,661

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$34,203	\$34,038	\$33,708	(\$330)
22.0 Transportation of Things	\$36	\$36	\$36	-
23.1 Rental Payments to GSA	\$272	\$271	\$77	(\$194)
23.2 Rental Payments to Others	\$107	\$106	\$106	-
23.3 Communications, Utilities, and Misc. Charges	\$112	\$111	\$111	-
24.0 Printing and Reproduction	\$206	\$205	\$205	-
25.1 Advisory and Assistance Services	\$25,550	\$24,756	\$27,523	\$2,767
25.2 Other Services from Non-Federal Sources	\$77,745	\$63,199	\$63,951	\$752
25.3 Other Goods and Services from Federal Sources	\$8,494	\$8,453	\$11,652	\$3,199
25.4 Operation and Maintenance of Facilities	\$8,621	\$8,579	\$8,579	-
25.6 Medical Care	\$15	\$15	\$15	-
25.7 Operation and Maintenance of Equipment	\$34	\$34	\$34	-
26.0 Supplies and Materials	\$38,307	\$38,198	\$40,665	\$2,467
31.0 Equipment	\$7,656	\$7,619	\$7,619	-
32.0 Land and Structures	\$3	\$3	\$3	-
42.0 Insurance Claims and Indemnities	\$669	\$667	\$667	-
Total - Non Pay Object Classes	\$202,030	\$186,290	\$194,951	\$8,661

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Screening Consumables, Uniforms, and Other	\$100,515	\$100,515	\$102,982	\$2,467
TSO Training	\$76,768	\$76,768	\$85,937	\$9,169
Other Costs	\$24,747	\$9,007	\$6,032	(\$2,975)
Total – Non Pay Cost Drivers	\$202,030	\$186,290	\$194,951	\$8,661

Explanation of Pay Cost Drivers

Screening Consumables, Uniforms, and Other: Consumable supplies are critical materials used by TSOs to ensure effective screening of passengers, carry-on, and checked baggage. These consumable supplies include disposable gloves, sample swabs/wands, reactant materials, and baggage inserts, which both notify passengers that their bag has been inspected and provide contact information in the event of a problem. In addition, TSA provides uniforms to new hires, as well as replacement uniforms to all TSOs through the annual allowance program. Changes to this cost driver in FY 2020 are due to uniforms and consumables associated with the requested increase in TSOs to address passenger volume growth.

TSO Training: This cost driver reflects the core training of the TSO workforce. This request continues the centralization and standardization of TSO Basic Training at the TSA Academy at the Federal Law Enforcement Training Center (FLETC), in Glynco, Georgia. This provides TSA with a structured, centralized training environment for its new TSO hires. Changes to this cost driver in FY 2020 are due to increased training for TSOs and the necessary costs to train TSOs on CT units at the checkpoint.

Other Costs: Funding in this cost driver covers other costs associated with screening operations, such as other supplies and travel costs. Changes to this cost driver are due to a realignment of Capabilities Development funds to the Mission Support PPA as well as an increase to the Personnel Futures program, a reduction to travel, and contract support reductions. Details can be found in the Justification of Pricing Changes and Justification of Program Changes sections of this document.

Airport Management – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Airport Management	3,900	3,775	\$646,053	3,918	3,792	\$647,541	3,879	3,754	\$620,635	(39)	(38)	(\$26,906)
Total	3,900	3,775	\$646,053	3,918	3,792	\$647,541	3,879	3,754	\$620,635	(39)	(38)	(\$26,906)
Subtotal Discretionary - Appropriation	3,900	3,775	\$646,053	3,918	3,792	\$647,541	3,879	3,754	\$620,635	(39)	(38)	(\$26,906)

PPA Level II Description

The Airport Management PPA supports airport Federal Security Directors (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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	3,900	3,775	\$646,053
FY 2019 President's Budget	3,918	3,792	\$647,541
FY 2020 Base Budget	3,918	3,792	\$647,541
Realignment from Airport Management to Mission Support	(27)	(27)	(\$5,087)
Total Transfers	(27)	(27)	(\$5,087)
Annualization of TSS-E Staffing for CT Deployment	-	1	\$135
FERS Agency Contribution Increase	-	-	\$7,197
Investment Profile Adjustments	-	-	\$67
Total, Pricing Increases	-	1	\$7,399
Rightsize Transit Benefit Program	-	-	(\$1,200)
Total, Pricing Decreases	-	-	(\$1,200)
Total Adjustments-to-Base	(27)	(26)	\$1,112
FY 2020 Current Services	3,891	3,766	\$648,653
Passenger Volume Growth	-	-	\$942
Rent Adjustment	-	-	\$7,006
Total, Program Increases	-	-	\$7,948
Elimination of Checkpoint Janitorial Services Reimbursement	-	-	(\$21,059)
Headquarters Workforce Reduction	(12)	(12)	(\$1,454)
Reduction to Contract Support	-	-	(\$315)
Restructuring of Field Support	-	-	(\$7,500)
Vehicle Fleet Reduction	-	-	(\$5,638)
Total, Program Decreases	(12)	(12)	(\$35,966)
FY 2020 Request	3,879	3,754	\$620,635
FY 2019 To FY 2020 Change	(39)	(38)	(\$26,906)

**Airport Management – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Airport Management	3,900	3,775	\$410,231	\$107.75	3,918	3,792	\$414,193	\$108.31	3,879	3,754	\$416,278	\$109.96	(39)	(38)	\$2,085	\$1.65
Total	3,900	3,775	\$410,231	\$107.75	3,918	3,792	\$414,193	\$108.31	3,879	3,754	\$416,278	\$109.96	(39)	(38)	\$2,085	\$1.65
Discretionary - Appropriation	3,900	3,775	\$410,231	\$107.75	3,918	3,792	\$414,193	\$108.31	3,879	3,754	\$416,278	\$109.96	(39)	(38)	\$2,085	\$1.65

* 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

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$290,305	\$293,109	\$289,274	(\$3,835)
11.3 Other than Full-Time Permanent	\$616	\$622	\$622	-
11.5 Other Personnel Compensation	\$1,861	\$1,879	\$1,879	-
11.8 Special Personal Services Payments	\$3,466	\$3,499	\$3,499	-
12.1 Civilian Personnel Benefits	\$113,983	\$115,084	\$121,004	\$5,920
Total - Personnel Compensation and Benefits	\$410,231	\$414,193	\$416,278	\$2,085
Positions and FTE				
Positions - Civilian	3,900	3,918	3,879	(39)
FTE - Civilian	3,775	3,792	3,754	(38)

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
FSD & Staff	3,264	\$344,681	\$104.71	3,259	\$345,252	\$105.04	3,254	\$350,645	\$106.85	(5)	\$5,393	\$1.81
Real Estate Personnel	61	\$6,332	\$102.93	63	\$6,519	\$102.60	63	\$6,632	\$104.38	-	\$113	\$1.78
Transportation Security Specialists – Explosives	359	\$47,695	\$131.73	378	\$50,310	\$131.97	379	\$51,319	\$134.27	1	\$1,009	\$2.30
Other	91	\$11,523	\$125.56	92	\$12,112	\$130.54	58	\$7,682	\$131.33	(34)	(\$4,430)	\$0.78
Total – Pay Cost Drivers	3,775	\$410,231	\$107.75	3,792	\$414,193	\$108.31	3,754	\$416,278	\$109.96	(38)	\$2,085	\$1.65

Explanation of Pay Cost Drivers

FSD & Staff: 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 2020 include an increase for the agency’s FERS Contribution as well as a reduction to restructure field support to gain operational efficiencies.

Real Estate Personnel: Funding in this cost driver covers personnel that oversee field rent and utilities. The FY 2020 request includes an increase for the agency’s FERS Contribution.

Transportation Security Specialists – Explosives: This cost driver supports TSS-Es. The TSS-E program strengthens the security of the Nation’s transportation systems by providing frequent interaction with and formal training of TSOs to increase their ability to recognize potential Improvised Explosive Devices (IEDs) and IED components. The FY 2020 request includes an increase of 1 FTE to annualize an increase included in the FY 2019 President’s Budget as well as an increase for TSA’s FERS Contribution.

Other: This cost driver includes other support personnel. The FY 2020 request includes a realignment of Capabilities Development staff to Mission Support as well as a decrease due to a Headquarters Workforce Reduction.

**Airport Management – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Airport Management	\$235,822	\$233,348	\$204,357	(\$28,991)
Total	\$235,822	\$233,348	\$204,357	(\$28,991)
Discretionary - Appropriation	\$235,822	\$233,348	\$204,357	(\$28,991)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$95	\$95	\$95	-
22.0 Transportation of Things	\$553	\$553	\$553	-
23.1 Rental Payments to GSA	\$125,179	\$125,179	\$125,179	-
23.2 Rental Payments to Others	\$10,763	\$10,763	\$18,690	\$7,927
23.3 Communications, Utilities, and Misc. Charges	\$4,073	\$4,073	\$3,558	(\$515)
24.0 Printing and Reproduction	\$163	\$163	\$163	-
25.1 Advisory and Assistance Services	\$9,234	\$9,234	\$7,666	(\$1,568)
25.2 Other Services from Non-Federal Sources	\$34,285	\$31,811	\$3,814	(\$27,997)
25.3 Other Goods and Services from Federal Sources	\$9,180	\$9,180	\$2,342	(\$6,838)
25.4 Operation and Maintenance of Facilities	\$4,343	\$4,343	\$4,343	-
25.6 Medical Care	\$26	\$26	\$26	-
25.7 Operation and Maintenance of Equipment	\$543	\$543	\$543	-
26.0 Supplies and Materials	\$12,240	\$12,240	\$12,240	-
31.0 Equipment	\$14,233	\$14,233	\$14,233	-
32.0 Land and Structures	\$10,862	\$10,862	\$10,862	-
42.0 Insurance Claims and Indemnities	\$50	\$50	\$50	-
Total - Non Pay Object Classes	\$235,822	\$233,348	\$204,357	(\$28,991)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Airport Parking, Fleet & Transit Benefits	\$29,563	\$41,762	\$32,994	(\$8,768)
Airport Rent and Furniture	\$157,971	\$155,715	\$163,663	\$7,948
Checkpoint Program	\$28,759	\$28,759	\$7,700	(\$21,059)
Other Costs	\$19,529	\$7,112	-	(\$7,112)
Total – Non Pay Cost Drivers	\$235,822	\$233,348	\$204,357	(\$28,991)

Explanation of Non Pay Cost Drivers

Airport Parking, Fleet & Transit Benefits: This program currently provides parking at participating airports for field staff. In addition, TSA provides transit benefits for more than 11,000 field office employees and fleet services for 3,147 vehicles. Changes to this cost driver in FY 2020 are due to a reduction in fleet, a reduction to right-size transit benefits, and efficiencies in Field Support.

Airport Rent and Furniture: In order for TSA field operations to successfully fulfill their mission, they require facilities both inside the airport terminals as well as in close proximity to the airports in commercial office spaces. These spaces provide TSO break rooms and training spaces, coordination centers, support spaces for the FAMS officers as well as administrative offices for the FSDs and FAM Special Agents in Charge (FAM SACs). There is an increase of \$7.9M to this cost driver in FY 2020, which represents an increase of \$10.9M the Airport rent baseline as well as a decrease of \$3.0M for field real estate efficiencies.

Checkpoint Program: This cost driver provides reimbursement to airports for utilities and janitorial services in the passenger and baggage checkpoint locations. There are currently 165 airports participating in this voluntary program. The FY 2020 request reflects a decrease of \$21.1M to eliminate reimbursement for Checkpoint janitorial services.

Other Costs: Funding for this cost driver supports costs associated with the necessary travel, training, and contract requirements for staff at the Nation's airports. The FY 2020 request includes a decrease of \$7.1M for a realignment of Capabilities Development to the Mission Support PPA, efficiencies in Field Support, and Contract support reductions.

Canines – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Canines	698	698	\$151,764	698	698	\$152,226	696	696	\$153,354	(2)	(2)	\$1,128
Total	698	698	\$151,764	698	698	\$152,226	696	696	\$153,354	(2)	(2)	\$1,128
Subtotal Discretionary - Appropriation	698	698	\$151,764	698	698	\$152,226	696	696	\$153,354	(2)	(2)	\$1,128

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 canines (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 be able to work in closer proximity to people without being invasive, which takes time and effort to accomplish.

Operations and Support**Aviation Screening Operations - PPA**

The NEDCTP consists of TSA-led canine teams and partnerships between TSA and State and local law enforcement within the aviation, mass transit, and maritime sectors as noted in the following chart:

Type	Function	FY 2020	
		Teams	Locations
State and Local Law Enforcement Teams (Legacy)	Multi-Modal	675	109
Total State and Local Law Enforcement Teams		675	109
Federal Teams (Proprietary)	Multi-Modal	10	4
	Passenger Screening	362	46
Total Federal Teams		372	50
Total All Explosives Detection Canine Teams		1,047	159

Canines – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	698	698	\$151,764
FY 2019 President's Budget	698	698	\$152,226
FY 2020 Base Budget	698	698	\$152,226
FERS Agency Contribution Increase	-	-	\$1,429
Total, Pricing Increases	-	-	\$1,429
Total Adjustments-to-Base	-	-	\$1,429
FY 2020 Current Services	698	698	\$153,655
Headquarters Workforce Reduction	(2)	(2)	(\$301)
Total, Program Decreases	(2)	(2)	(\$301)
FY 2020 Request	696	696	\$153,354
FY 2019 To FY 2020 Change	(2)	(2)	\$1,128

Canines – PPA Level II Personnel Compensation and Benefits Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Canines	698	698	\$92,250	\$131.64	698	698	\$92,688	\$132.26	696	696	\$93,816	\$134.26	(2)	(2)	\$1,128	\$2
Total	698	698	\$92,250	\$131.64	698	698	\$92,688	\$132.26	696	696	\$93,816	\$134.26	(2)	(2)	\$1,128	\$2
Discretionary - Appropriation	698	698	\$92,250	\$131.64	698	698	\$92,688	\$132.26	696	696	\$93,816	\$134.26	(2)	(2)	\$1,128	\$2

* 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

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$68,836	\$69,162	\$68,936	(\$226)
11.3 Other than Full-Time Permanent	\$81	\$82	\$82	-
11.5 Other Personnel Compensation	\$311	\$312	\$312	-
11.8 Special Personal Services Payments	\$292	\$294	\$294	-
12.1 Civilian Personnel Benefits	\$22,654	\$22,760	\$24,114	\$1,354
13.0 Benefits for Former Personnel	\$76	\$78	\$78	-
Total - Personnel Compensation and Benefits	\$92,250	\$92,688	\$93,816	\$1,128
Positions and FTE				
Positions - Civilian	698	698	696	(2)
FTE - Civilian	698	698	696	(2)

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Canine Handlers	372	\$46,760	\$125.20	372	\$46,982	\$125.79	372	\$47,706	\$127.73	-	\$724	\$1.95
Training & Program Support	326	\$45,490	\$138.98	326	\$45,706	\$139.64	324	\$46,110	\$141.75	(2)	\$404	\$2.11
Total – Pay Cost Drivers	698	\$92,250	\$131.64	698	\$92,688	\$132.26	696	\$93,816	\$134.26	(2)	\$1,128	\$2.00

Explanation of Pay Cost Drivers

Canine Handlers: This cost driver funds the salaries and benefits of TSA's Canine Handlers. Changes to this cost driver in FY 2020 are due to an increase to the agency's FERS Contribution.

Training & Program Support: This cost driver covers other costs associated with the Canines PPA such as logistic coordinators, field coordinators, regional training instructors, contracting support, and canine supervisors. The increase to this cost driver amount is due to the FERS Agency Contribution Increase. The decrease in FTE is attributed to a reduction to the Headquarters Workforce.

Canines – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Canines	\$59,514	\$59,538	\$59,538	-
Total	\$59,514	\$59,538	\$59,538	-
Discretionary - Appropriation	\$59,514	\$59,538	\$59,538	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$4,230	\$4,230	\$4,230	-
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, and Misc. Charges	\$395	\$395	\$395	-
24.0 Printing and Reproduction	\$18	\$18	\$18	-
25.1 Advisory and Assistance Services	\$2,723	\$2,723	\$2,723	-
25.2 Other Services from Non-Federal Sources	\$8,764	\$8,788	\$8,788	-
25.3 Other Goods and Services from Federal Sources	\$9,262	\$9,262	\$9,262	-
25.4 Operation and Maintenance of Facilities	\$1	\$1	\$1	-
25.6 Medical Care	\$13	\$13	\$13	-
25.7 Operation and Maintenance of Equipment	\$113	\$113	\$113	-
25.8 Subsistence & Support of Persons	\$2,674	\$2,674	\$2,674	-
26.0 Supplies and Materials	\$3,381	\$3,381	\$3,381	-
41.0 Grants, Subsidies, and Contributions	\$27,645	\$27,645	\$27,645	-
42.0 Insurance Claims and Indemnities	\$31	\$31	\$31	-
Total - Non Pay Object Classes	\$59,514	\$59,538	\$59,538	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Reimbursable Agreements (OTAs)	\$34,577	\$34,577	\$34,577	-
Training	\$8,589	\$8,589	\$8,589	-
Other Costs	\$16,348	\$16,372	\$16,372	-
Total – Non Pay Cost Drivers	\$59,514	\$59,538	\$59,538	-

Explanation of Non Pay Cost Drivers

Reimbursable Agreements (OTAs): TSA currently funds 99 agreements called “Other Transactional Agreements (OTAs)” with State and local law enforcement participants. Each OTA is a collection of documents that outlines the roles and responsibilities associated with the participant and the National Explosives Detection Canine Team Program. The OTAs also address certification standards, guidelines, procedures, logistical support and coordination for all canine matters relating to the TSA Program. There is no change to this cost driver for FY 2020.

Training: TSA trains Multi-Modal and Passenger Screening Canine (PSC) Teams. The operation of TSA-led PSC teams in the airport passenger environment is an effective way to screen the general public in mass numbers or during peak periods when applying RBS expedited screening initiatives. The PSC detection methodology relies on the canine’s ability to process air currents and detect carried or body-worn explosives whether someone is moving or still. The canine handler is trained to read the canine’s behavioral changes to identify the source of an explosives odor and follow the vapor wake to the explosive source.

TSA uses PSC teams to conduct screening of individuals entering screening checkpoints with an active TSA Pre✓[®] lane. This provides an additional layer of explosives screening of all individuals entering the checkpoint and enables TSA to provide an expedited screening process for randomly selected passengers determined to be low risk.

Explosives Detection Canines (EDC) receive approximately 15 weeks of training prior to being assigned to a 10 week EDC Student Handler Course. PSC canines receive approximately 25 weeks of training prior to being assigned to a 12 week PSC Student Handler Course. There is also an additional four-week bridge course for handlers trained in EDC to obtain the additional skill for PSC work.

This cost driver also covers TSA’s contract for role players, who are a critical part of the training process. The role players are a vital part of the training for the canines and the canine/students. The role players allow for realistic training to occur, assist shape training behaviors of the canines and students, assist progress training to an acceptable operational level, and are crucial for the student to learn change of behavior in the canine during searches of persons. There is no change to this cost driver for FY 2020.

Other Costs: Funding in this cost driver supports other costs associated with TSA’s Canine Program, such as funding for canine vehicles, food, materials, supplies, veterinary requirements and training aids. There is no change to this cost driver for FY 2020.

Screening Technology Maintenance – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Technology Maintenance	183	162	\$397,882	183	162	\$382,927	173	146	\$390,240	(10)	(16)	\$7,313
Total	183	162	\$397,882	183	162	\$382,927	173	146	\$390,240	(10)	(16)	\$7,313
Subtotal Discretionary - Appropriation	183	162	\$397,882	183	162	\$382,927	173	146	\$390,240	(10)	(16)	\$7,313

PPA Level II Description

Funding in this PPA supports the 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 former Passenger Screening Program (PSP), Electronic Baggage Screening Program (EBSP), STIP, and related procurements.

The FY 2020 request includes a realignment of the former PSP program into five standalone programs: Advanced Imaging Technology (AIT), Advanced Technology (AT), Credential Authentication Technology (CAT), Explosives Trace Detection (ETD), and PSP Legacy. The PSP Legacy program will retain Bottle Liquid Scanners, Boarding Pass Scanners, Chemical Analysis Devices, and Walk Through Metal Detectors.

Screening Technology Maintenance – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	183	162	\$397,882
FY 2019 President's Budget	183	162	\$382,927
FY 2020 Base Budget	183	162	\$382,927
Realignment from Screening Technology Maintenance to Mission Support	(38)	(32)	(\$7,478)
Total Transfers	(38)	(32)	(\$7,478)
FERS Agency Contribution Increase	-	-	\$424
Total, Pricing Increases	-	-	\$424
Total Adjustments-to-Base	(38)	(32)	(\$7,054)
FY 2020 Current Services	145	130	\$375,873
Deployment of Computed Tomography at the Checkpoint	28	16	\$16,350
STIP Maintenance	-	-	\$6,418
Total, Program Increases	28	16	\$22,768
Headquarters Workforce Reduction	-	-	(\$201)
Reduction to Contract Support	-	-	(\$8,200)
Total, Program Decreases	-	-	(\$8,401)
FY 2020 Request	173	146	\$390,240
FY 2019 To FY 2020 Change	(10)	(16)	\$7,313

**Screening Technology Maintenance – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Technology Maintenance	183	162	\$26,016	\$160.59	183	162	\$23,916	\$147.63	173	146	\$22,131	\$151.58	(10)	(16)	(\$1,785)	\$3.95
Total	183	162	\$26,016	\$160.59	183	162	\$23,916	\$147.63	173	146	\$22,131	\$151.58	(10)	(16)	(\$1,785)	\$3.95
Discretionary - Appropriation	183	162	\$26,016	\$160.59	183	162	\$23,916	\$147.63	173	146	\$22,131	\$151.58	(10)	(16)	(\$1,785)	\$3.95

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$19,051	\$18,051	\$16,394	(\$1,657)
11.5 Other Personnel Compensation	\$575	\$475	\$475	-
12.1 Civilian Personnel Benefits	\$6,390	\$5,390	\$5,262	(\$128)
Total - Personnel Compensation and Benefits	\$26,016	\$23,916	\$22,131	(\$1,785)
Positions and FTE				
Positions - Civilian	183	183	173	(10)
FTE - Civilian	162	162	146	(16)

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Computed Tomography	-	-	-	-	-	-	16	\$2,580	\$161.25	16	\$2,580	\$161.25
EBSP	98	\$15,300	\$156.12	98	\$15,373	\$156.87	85	\$13,124	\$154.40	(13)	(\$2,249)	(\$2.47)
STIP	6	\$1,016	\$169.33	6	\$1,021	\$170.17	6	\$1,021	\$170.17	-	-	-
PSP Legacy and Other	58	\$9,700	\$167.24	58	\$7,522	\$129.69	39	\$5,406	\$138.62	(19)	(\$2,116)	\$8.93
Total – Pay Cost Drivers	162	\$26,016	\$160.59	162	\$23,916	\$147.63	146	\$22,131	\$151.58	(16)	\$1,785	\$3.95

Explanation of Pay Cost Drivers

Computed Tomography: This cost driver funds personnel that support the CT program. Changes to this cost driver in FY 2020 reflect an increase to establish a program support office in conjunction with this new program. The plan is to replace all existing checkpoint X-ray machines (over 2,500) with the CTs.

EBSP: Provides funding for personnel to support EBSP activities. These personnel plan, manage, and execute a DHS level 1 mixed acquisition life cycle program focusing on the produce/deploy/support phase of the acquisition life cycle framework. Personnel supporting EBSP also test, procure, deploy and maintain checked baggage screening equipment at approximately 440 U.S. federalized airports to ensure that TSA screens 100% of checked baggage with Explosives Detection System (EDS) and Explosive Trace Detector (ETD). Changes to this cost driver in FY 2020 include a realignment of Capabilities Development to the Mission Support PPA out of the EBSP investment.

STIP: The STIP addresses the need for the automated exchange of information between TSE, TSA systems and networks. This cost driver supports the program management personnel that work for STIP. There is no change to this cost driver over FY 2019 levels.

PSP Legacy and Other: This cost driver supports the four technologies that make up the Passenger Screening Program (PSP) Legacy program (Bottled Liquid Scanners, Boarding Pass Scanners, Chemical Analysis Device, and Walk Through Metal Detectors) as well as the PPA's remaining support personnel. Changes to this cost driver in FY 2020 reflect a realignment of Capabilities Development to the Mission Support PPA, in addition to an increase to the agency's FERS Contribution.

Screening Technology Maintenance – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Screening Technology Maintenance	\$371,866	\$359,011	\$368,109	\$9,098
Total	\$371,866	\$359,011	\$368,109	\$9,098
Discretionary - Appropriation	\$371,866	\$359,011	\$368,109	\$9,098

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$885	\$885	\$885	-
23.2 Rental Payments to Others	\$2,000	\$1,972	\$1,972	-
23.3 Communications, Utilities, and Misc. Charges	\$67	\$67	\$67	-
25.1 Advisory and Assistance Services	\$72,820	\$69,193	\$58,103	(\$11,090)
25.2 Other Services from Non-Federal Sources	\$292	\$192	\$12,325	\$12,133
25.3 Other Goods and Services from Federal Sources	\$2,151	\$1,151	\$1,151	-
25.4 Operation and Maintenance of Facilities	\$2,128	\$1,128	\$1,565	\$437
25.7 Operation and Maintenance of Equipment	\$286,480	\$280,480	\$288,098	\$7,618
26.0 Supplies and Materials	\$203	\$103	\$103	-
31.0 Equipment	\$4,840	\$3,840	\$3,840	-
Total - Non Pay Object Classes	\$371,866	\$359,011	\$368,109	\$9,098

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Computed Tomography (CT) Maintenance	-	-	\$1,200	\$1,200
Computed Tomography Algorithm Development	-	-	\$12,570	\$12,570
Electronic Baggage Screening Program (EBSP)	\$177,391	\$185,602	\$182,372	(\$3,230)
Passenger Screening Program (PSP) Legacy and Other Cost	\$189,798	\$168,998	\$163,138	(\$5,860)
Security Technology Integrated Program (STIP) Maintenance	\$4,677	\$4,411	\$8,829	\$4,418
Total – Non Pay Cost Drivers	\$371,866	\$359,011	\$368,109	\$9,098

Explanation of Non Pay Cost Drivers

CT Maintenance: This cost driver supports the maintenance costs for deployed CT units at the Nation's checkpoints. CT systems are procured with a two-year warranty. Therefore, maintenance costs are incurred two years after deployment. Changes to this cost driver reflect the maintenance costs for those units deployed in FY 2018. As more units are deployed, this cost driver will show the requisite increase in costs.

CT Algorithm Development: This cost driver supports the algorithm development efforts to enhance threat detection capability for the CT units. TSA continues to work with industry, vendors, airports, airlines, academia, national laboratories, and interagency partners to develop advanced algorithms that can enhance the performance of CT X-ray screening systems. These new algorithms use machine learning approaches to discriminate between threats and benign objects, making the screening process more effective and efficient.

EBSP: In accordance with Aviation and Transportation Security Act (ATSA), TSA screens 100% of checked baggage with Explosives Detection System (EDS) or a suitable alternative, such as an Explosives Trace Detector (ETD). This cost driver funds the costs associated with the program operations and maintenance of the EPSP program. These costs include repair parts, packaging and transportation of repair parts, initial consumables for the ETD units, tools, test equipment and calibration, maintenance training, and related logistics management functions. The FY 2020 request reflects a realignment of TSA's Capabilities Development to the Mission Support PPA as well as a reduction to contract support.

Passenger Screening Program (PSP) Legacy and Other Cost: This cost driver supports the former PSP program. TSA procures and installs checkpoint TSE to support risk-based screening requirements, to recapitalize the aging screening equipment fleet, and to add detection capabilities and improve performance. TSA is in the process of reevaluating checkpoint screening technology requirements based on latest operational needs and threats. Technology purchase and installation requirements vary year to year based on testing schedules, airport site readiness, and operational requirements. With the exception of CT units, checkpoint TSE purchases fall below the \$250,000 per end unit PC&I threshold, and are therefore included in the O&S request.

The FY 2020 request reflects the realignment of the former Passenger Screening Program (PSP) into five standalone programs:

- Advanced Imaging Technology (AIT) (\$30.0M),
- Advanced Technology (AT) (\$90.3M),
- Credential Authentication Technology (CAT) (\$14.0M),
- Explosives Trace Detection (ETD) (\$22.8M), and
- PSP Legacy. The PSP Legacy program will retain four technologies (Bottled Liquid Scanners, Boarding Pass Scanners, Chemical Analysis Device, and Walk Through Metal Detectors) (\$18.6M).

The program cost for the above TSE equipment support maintenance services, repair parts, packaging and transportation of repair parts, initial consumables for ETD units, tools, test equipment and calibration, maintenance training, logistics, data management, safety and environmental management functions.

The table below shows FY 2018 operating quantities and planned procurements for FY 2019 and FY 2020. Operating quantities are those units that are located at the airports, training facilities, and testing facilities and fall within current full operational capacity objectives and thresholds.

PSP Operating Quantities and Planned Procurements

Element/Item	Prior Years Operating Quantities	FY 2018 Operating Quantities	FY 2019 Planned Procurements	FY 2020 Planned Procurements
Advanced Imaging Technology (AIT)	963	15	-	-
Advanced Technology X-ray (AT)	2,279	-	-	-
Automated Screening Lane (ASL)	2	-	-	-
Boarding Pass Scanner (BPS)	2,290	-	-	-
Bottle Liquids Scanner (BLS)	1,603	-	-	-
Chemical Analysis Device (CAD)	255	-	-	-
*Computed Tomography (CT)	-	34	145	320
Credential Authentication Technology (CAT)	47	-	294	294
Enhanced Metal Detectors (EMD)	1,351	-	-	-
Explosives Trace Detection (ETD)	3,142	175	-	-

*Note: CT units for checkpoint TSE cost are above the \$250,000 per end unit threshold, and are procured with PC&I funding.

In the above table, “Prior Years” refers to all transportation security equipment acquired through the former Passenger Screening Program before FY 2017 that are still in operation. Prior years does not include equipment that has been decommissioned and is no longer in use.

CT units offer an enhanced imaging platform in comparison to deployed legacy AT X-ray units, and can be upgraded to automatically detect a broader range of threats. Specifically, CTs will detect a greatly reduced threat mass and broader range of homemade explosives, providing the potential ability for passengers to leave liquids and laptops in their carry-on bags. CT's will enhance screening for the current threats of interest and provide an increase in overall checkpoint security effectiveness in the future.

It is anticipated that CT systems will enhance screening for carry-on baggage and improve overall checkpoint security effectiveness. In FY 2019, TSA plans to procure a total of 145 CT units. In FY 2020, TSA plans to procure a total of 320 CT units.

In addition to CT units, TSA plans to procure 294 CAT units in FY 2020 with recurring base funding from FY 2019 with an average per unit price of \$25,000 and estimated procurement total of \$7.4M. Credential Authentication Technology provides a primary means for authenticating passenger travel documents/Identification Documents (ID) that are presented to TSOs by passengers before entering the passenger screening checkpoint, and determining the Secure Flight status for the passenger. CAT satisfies the TSA mission need to effectively and rapidly verify passenger IDs, and detect IDs that are fraudulent, show evidence of tampering, and/or are expired. Additionally, CAT verifies a passenger's Secure Flight vetting status in near-real time and informs the Travel Document Checker (TDC) of the results to ensure only verified passengers proceed into the appropriate screening lane based on risk.

Changes to this cost driver in FY 2020 reflect a decrease in contract support.

STIP Maintenance: This cost driver supports the maintenance costs for STIP. STIP connectivity supports dynamic threat detection, continuous data monitoring, and real-time business intelligence gathering, while meeting all necessary cybersecurity requirements. This investment also funds application and network-level O&M support for the additional number of TSE connected. The STIP program will reach Full Operating Capability (FOC) in FY 2019. Therefore, changes to this cost driver in FY 2020 reflect the realignment of development funding from the PC&I Appropriation for increased system maintenance costs. Additionally, changes to this cost driver reflect a reduction in contract support.

Secure Flight – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Secure Flight	347	325	\$106,856	347	325	\$113,882	343	321	\$114,958	(4)	(4)	\$1,076
Total	347	325	\$106,856	347	325	\$113,882	343	321	\$114,958	(4)	(4)	\$1,076
Subtotal Discretionary - Appropriation	347	325	\$106,856	347	325	\$113,882	343	321	\$114,958	(4)	(4)	\$1,076

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 in order 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 each 72 hours, 48 hours, and 24 hours out from scheduled flights.

Secure Flight – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	347	325	\$106,856
FY 2019 President's Budget	347	325	\$113,882
FY 2020 Base Budget	347	325	\$113,882
FERS Agency Contribution Increase	-	-	\$640
Investment Profile Adjustments	-	-	\$435
Total, Pricing Increases	-	-	\$1,075
Total Adjustments-to-Base	-	-	\$1,075
FY 2020 Current Services	347	325	\$114,957
Passenger Volume Growth	-	-	\$603
Total, Program Increases	-	-	\$603
Headquarters Workforce Reduction	(4)	(4)	(\$602)
Total, Program Decreases	(4)	(4)	(\$602)
FY 2020 Request	343	321	\$114,958
FY 2019 To FY 2020 Change	(4)	(4)	\$1,076

**Secure Flight – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Secure Flight	347	325	\$36,593	\$112.59	347	325	\$36,815	\$113.28	343	321	\$36,853	\$114.81	(4)	(4)	\$38	\$1.53
Total	347	325	\$36,593	\$112.59	347	325	\$36,815	\$113.28	343	321	\$36,853	\$114.81	(4)	(4)	\$38	\$1.53
Discretionary - Appropriation	347	325	\$36,593	\$112.59	347	325	\$36,815	\$113.28	343	321	\$36,853	\$114.81	(4)	(4)	\$38	\$1.53

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$26,943	\$27,106	\$26,684	(\$422)
11.3 Other than Full-Time Permanent	\$95	\$96	\$96	-
11.5 Other Personnel Compensation	\$982	\$988	\$988	-
12.1 Civilian Personnel Benefits	\$8,573	\$8,625	\$9,085	\$460
Total - Personnel Compensation and Benefits	\$36,593	\$36,815	\$36,853	\$38
Positions and FTE				
Positions - Civilian	347	347	343	(4)
FTE - Civilian	325	325	321	(4)

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Secure Flight Analysts & Support	312	\$33,829	\$108.43	312	\$33,746	\$108.16	308	\$33,731	\$109.52	(4)	(\$15)	\$1.36
TRIP	13	\$2,764	\$212.62	13	\$3,069	\$236.08	13	\$3,122	\$240.15	-	\$53	\$4.08
Total – Pay Cost Drivers	325	\$36,593	\$112.59	325	\$36,815	\$113.28	321	\$36,853	\$114.81	(4)	\$38	\$1.53

Explanation of Pay Cost Drivers

Secure Flight Analysts & Support: This cost driver supports Secure Flight Analysts and other support personnel. The Secure Flight system identifies high-risk passengers for appropriate security measures and low-risk passengers for expedited screening, and minimizes misidentification of individuals. The change to this cost driver in the FY 2020 request reflects an increase for the agency's FERS Contribution as well as a decrease for a Headquarters Workforce Reduction.

TRIP: The Traveler Redress Inquiry Program (TRIP) is a single point of contact for individuals who seek redress and resolution regarding difficulties they experience during their travel screening process. This cost driver supports the salaries and benefits of personnel that work for the TRIP program. Changes to this cost driver in FY 2020 reflect an increase to the agency's FERS Contribution.

Secure Flight – PPA Level II Non Pay Budget Exhibits

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Secure Flight	\$70,263	\$77,067	\$78,105	\$1,038
Total	\$70,263	\$77,067	\$78,105	\$1,038
Discretionary - Appropriation	\$70,263	\$77,067	\$78,105	\$1,038

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$47	\$47	\$51	\$4
22.0 Transportation of Things	\$2	\$2	\$2	-
23.2 Rental Payments to Others	\$3,881	\$3,881	\$4,001	\$120
23.3 Communications, Utilities, and Misc. Charges	\$349	\$349	\$349	-
25.1 Advisory and Assistance Services	\$24,371	\$24,371	\$25,267	\$896
25.2 Other Services from Non-Federal Sources	\$300	\$300	\$305	\$5
25.3 Other Goods and Services from Federal Sources	\$287	\$287	\$287	-
25.4 Operation and Maintenance of Facilities	\$864	\$864	\$873	\$9
25.7 Operation and Maintenance of Equipment	\$8,374	\$12,241	\$12,241	-
26.0 Supplies and Materials	\$83	\$83	\$87	\$4
31.0 Equipment	\$31,705	\$34,642	\$34,642	-
Total - Non Pay Object Classes	\$70,263	\$77,067	\$78,105	\$1,038

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Contracts	\$24,958	\$24,958	\$24,958	-
Enterprise License Agreements	\$12,956	\$12,956	\$12,956	-
Equipment Purchase and Maintenance	\$25,986	\$33,927	\$34,965	\$1,038
Rent	\$3,881	\$3,881	\$3,881	-
Other Costs	\$2,482	\$1,345	\$1,345	-
Total – Non Pay Cost Drivers	\$70,263	\$77,067	\$78,105	\$1,038

Explanation of Pay Cost Drivers

Contracts: The Secure Flight PPA relies heavily on contracts and contractor support to perform watch list matching to identify known or suspected threats to aviation security, and to identify low-risk passengers for expedited screening. The FY 2020 request reflects no change to this cost driver.

Enterprise License Agreements: TSA is required to pay for licenses that are associated with the purchase of Secure Flight hardware, software, and applications, which strengthen the security of the system and address directives for security monitoring, compliance, and remediation. The Secure Flight system supports about 250 users and vets over 700 million passengers a year. Costs for Enterprise License Agreements are steady, as they are paid for through a fixed price contract. The FY 2020 request reflects no change to this cost driver.

Equipment Purchase and Maintenance: Secure Flight relies heavily on IT equipment to match Secure Flight Passenger Data against watch lists. The purchase and maintenance to include upgrades of this equipment is a major cost for the Secure Flight program. Funding in this cost driver retains \$7.9M within the base to continue a planned four-year Secure Flight technology refresh initiated in FY 2019. In FY 2020, this funding will complete storage recapitalization and continue recapitalization of developer support workstations. The FY 2020 request reflects an increase of \$1.0M to support system requirements and operations and maintenance costs associated with passenger volume growth.

Rent: The Secure Flight PPA pays for rent and associated costs at its two operations centers in Maryland and Colorado. There is no change to this cost driver in the FY 2020 request.

Other Costs: This funds the other costs associated with the Secure Flight program to include supplies, materials, and the DHS Traveler Redress Inquiry Program (TRIP). The TRIP program is an enterprise application for entering, tracking, and adjudicating all DHS Transportation Redress submissions. There is no change to this cost driver over the FY 2019 levels.

Other Operations and Enforcement – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Inflight Security	38	36	\$798,514	38	36	\$798,749	38	36	\$759,988	-	-	(\$38,761)
Aviation Regulation	1,085	1,032	\$218,535	1,067	1,014	\$171,905	1,064	1,005	\$181,487	(3)	(9)	\$9,582
Air Cargo	640	611	\$102,721	642	613	\$103,572	636	607	\$104,088	(6)	(6)	\$516
Intelligence and TSOC	429	404	\$79,790	427	402	\$79,524	417	387	\$75,905	(10)	(15)	(\$3,619)
Surface Programs	808	754	\$129,316	447	392	\$73,818	435	380	\$72,826	(12)	(12)	(\$992)
Vetting Programs	330	315	\$300,774	404	389	\$292,655	400	385	\$288,309	(4)	(4)	(\$4,346)
Total	3,330	3,152	\$1,629,650	3,025	2,846	\$1,520,223	2,990	2,800	\$1,482,603	(35)	(46)	(\$37,620)
Subtotal Discretionary - Appropriation	3,133	2,959	\$1,389,091	2,755	2,580	\$1,280,338	2,720	2,534	\$1,245,689	(35)	(46)	(\$34,649)
Subtotal Discretionary - Offsetting Fee	182	178	\$235,359	253	249	\$234,685	253	249	\$231,714	-	-	(\$2,971)
Subtotal Mandatory - Fee	15	15	\$5,200	17	17	\$5,200	17	17	\$5,200	-	-	-

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 FAMS and FFDO and Crew Training, Aviation Regulation, Air Cargo, Intelligence and the TSOC, and TSA's Vetting Programs. This PPA consists of the following Level II PPAs:

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

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

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

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

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

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

Other Operations and Enforcement – PPA
Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$1,629,650	\$1,520,223	\$1,482,603
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$240,904	\$203,762	\$73,200
Rescissions to Current Year/Budget Year	(\$12,060)	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$10,427)	-	-
Supplementals	-	-	-
Total Budget Authority	\$1,848,067	\$1,723,985	\$1,555,803
Collections – Reimbursable Resources	\$438	\$443	\$448
Total Budget Resources	\$1,848,505	\$1,724,428	\$1,556,251
Obligations (Actual/Estimates/Projections)	\$1,644,743	\$1,651,228	\$1,486,551
Personnel: Positions and FTE			
Enacted/Request Positions	3,330	3,025	2,990
Enacted/Request FTE	3,152	2,846	2,800
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	3,198	3,025	2,990
FTE (Actual/Estimates/Projections)	3,095	2,846	2,800

**Other Operations and Enforcement – PPA
Collections – Reimbursable Resources**

Collections <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Independent Agency - Intelligence Community Management Account Source	-	-	\$194	-	-	\$194	-	-	\$194
Office of Director of National Intelligence Source	-	-	\$244	-	-	\$249	-	-	\$254
Total Collections	-	-	\$438	-	-	\$443	-	-	\$448

Other Operations and Enforcement – PPA Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	3,330	3,152	\$1,629,650
FY 2019 President's Budget	3,025	2,846	\$1,520,223
FY 2020 Base Budget	3,025	2,846	\$1,520,223
FERS Agency Contribution Increase	-	-	\$12,094
Investment Profile Adjustments	-	-	\$3,809
Total, Pricing Increases	-	-	\$15,903
FERS Agency Contribution - Collections Offset	-	-	(\$560)
Non-Recur Biometric International Information Sharing	-	-	(\$4,062)
Projected Change in Collections	-	-	(\$3,011)
Total, Pricing Decreases	-	-	(\$7,633)
Total Adjustments-to-Base	-	-	\$8,270
FY 2020 Current Services	3,025	2,846	\$1,528,493
Counterintelligence Enhancement	9	4	\$814
Expand International Engagement Strategy	11	5	\$10,203
Total, Program Increases	20	9	\$11,017
Elimination of Headquarters Field Intelligence Division	(9)	(9)	(\$1,200)
Headquarters Workforce Reduction	(46)	(46)	(\$10,180)
Mt. Weather Relocation	-	-	(\$1,000)
Reduction to Contract Support	-	-	(\$2,687)
Reduction to Federal Air Marshal Service	-	-	(\$38,910)
Reduction to the Federal Flight Deck Officer Program	-	-	(\$2,930)
Total, Program Decreases	(55)	(55)	(\$56,907)
FY 2020 Request	2,990	2,800	\$1,482,603
FY 2019 To FY 2020 Change	(35)	(46)	(\$37,620)

**Other Operations and Enforcement – PPA
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Inflight Security	38	36	\$657,374	\$18,243.94	38	36	\$657,399	\$18,244.64	38	36	\$621,568	\$17,249.33	-	-	(\$35,831)	(\$995.31)
Aviation Regulation	1,085	1,032	\$145,270	\$139.81	1,067	1,014	\$143,855	\$140.91	1,064	1,005	\$148,380	\$146.67	(3)	(9)	\$4,525	\$5.76
Air Cargo	640	611	\$73,334	\$120.01	642	613	\$74,175	\$121	636	607	\$74,462	\$122.66	(6)	(6)	\$287	\$1.66
Intelligence and TSOC	429	404	\$56,202	\$139.11	427	402	\$56,158	\$139.7	417	387	\$54,859	\$141.75	(10)	(15)	(\$1,299)	\$2.05
Surface Programs	808	754	\$99,444	\$131.89	447	392	\$48,131	\$122.78	435	380	\$47,139	\$124.05	(12)	(12)	(\$992)	\$1.27
Vetting Programs	330	315	\$40,990	\$130.13	404	389	\$52,465	\$134.87	400	385	\$52,791	\$137.12	(4)	(4)	\$326	\$2.25
Total	3,330	3,152	\$1,072,614	\$339.79	3,025	2,846	\$1,032,183	\$362.13	2,990	2,800	\$999,199	\$356.29	(35)	(46)	(\$32,984)	(\$5.84)
Discretionary - Appropriation	3,133	2,959	\$1,048,607	\$353.84	2,755	2,580	\$996,979	\$385.82	2,720	2,534	\$963,435	\$379.58	(35)	(46)	(\$33,544)	(\$6.24)
Discretionary - Offsetting Fee	182	178	\$22,179	\$124.6	253	249	\$33,376	\$134.04	253	249	\$33,905	\$136.16	-	-	\$529	\$2.12
Mandatory - Fee	15	15	\$1,828	\$121.87	17	17	\$1,828	\$107.53	17	17	\$1,859	\$109.35	-	-	\$31	\$1.82

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

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$656,976	\$625,000	\$590,234	(\$34,766)
11.3 Other than Full-Time Permanent	\$12,623	\$12,582	\$12,582	-
11.5 Other Personnel Compensation	\$108,062	\$108,087	\$108,087	-
11.8 Special Personal Services Payments	\$1,479	\$1,471	\$1,471	-
12.1 Civilian Personnel Benefits	\$293,370	\$284,940	\$286,722	\$1,782
13.0 Benefits for Former Personnel	\$104	\$103	\$103	-
Total - Personnel Compensation and Benefits	\$1,072,614	\$1,032,183	\$999,199	(\$32,984)
Positions and FTE				
Positions - Civilian	3,330	3,025	2,990	(35)
FTE - Civilian	3,152	2,846	2,800	(46)

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.

**Other Operations and Enforcement PPA
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Inflight Security	\$141,140	\$141,350	\$138,420	(\$2,930)
Aviation Regulation	\$73,265	\$28,050	\$33,107	\$5,057
Air Cargo	\$29,387	\$29,397	\$29,626	\$229
Intelligence and TSOC	\$23,588	\$23,366	\$21,046	(\$2,320)
Surface Programs	\$29,872	\$25,687	\$25,687	-
Vetting Programs	\$259,784	\$240,190	\$235,518	(\$4,672)
Total	\$557,036	\$488,040	\$483,404	(\$4,636)
Discretionary - Appropriation	\$340,484	\$283,359	\$282,254	(\$1,105)
Discretionary - Offsetting Fee	\$213,180	\$201,309	\$197,809	(\$3,500)
Mandatory - Fee	\$3,372	\$3,372	\$3,341	(\$31)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$102,571	\$99,789	\$100,846	\$1,057
22.0 Transportation of Things	\$211	\$198	\$198	-
23.1 Rental Payments to GSA	\$6,423	\$6,294	\$6,294	-
23.2 Rental Payments to Others	\$7,296	\$6,851	\$6,851	-
23.3 Communications, Utilities, and Misc. Charges	\$6,731	\$6,522	\$6,635	\$113
24.0 Printing and Reproduction	\$2,617	\$2,352	\$2,352	-
25.1 Advisory and Assistance Services	\$260,423	\$241,664	\$233,423	(\$8,241)
25.2 Other Services from Non-Federal Sources	\$46,551	\$53,521	\$53,521	-
25.3 Other Goods and Services from Federal Sources	\$33,398	\$32,216	\$34,633	\$2,417
25.4 Operation and Maintenance of Facilities	\$1,281	\$1,250	\$1,250	-
25.6 Medical Care	\$534	\$529	\$529	-
25.7 Operation and Maintenance of Equipment	\$3,945	\$3,824	\$3,824	-
25.8 Subsistence & Support of Persons	\$3,999	\$3,900	\$3,900	-
26.0 Supplies and Materials	\$7,230	\$6,786	\$6,804	\$18
31.0 Equipment	\$13,252	\$12,988	\$12,988	-
32.0 Land and Structures	\$423	\$423	\$423	-
33.0 Investments and loans	\$51,207	-	-	-
41.0 Grants, Subsidies, and Contributions	\$8,908	\$8,897	\$8,897	-
42.0 Insurance Claims and Indemnities	\$36	\$36	\$36	-
Total - Non Pay Object Classes	\$557,036	\$488,040	\$483,404	(\$4,636)

*Inflight Security – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Air Marshals	-	-	\$779,000	-	-	\$779,210	-	-	\$743,291	-	-	(\$35,919)
Federal Flight Deck Officer and Crew Training	38	36	\$19,514	38	36	\$19,539	38	36	\$16,697	-	-	(\$2,842)
Total	38	36	\$798,514	38	36	\$798,749	38	36	\$759,988	-	-	(\$38,761)
Subtotal Discretionary - Appropriation	38	36	\$798,514	38	36	\$798,749	38	36	\$759,988	-	-	(\$38,761)

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	38	36	\$798,514
FY 2019 President's Budget	38	36	\$798,749
FY 2020 Base Budget	38	36	\$798,749
FERS Agency Contribution Increase	-	-	\$6,240
Total, Pricing Increases	-	-	\$6,240
Total Adjustments-to-Base	-	-	\$6,240
FY 2020 Current Services	38	36	\$804,989
Headquarters Workforce Reduction	-	-	(\$3,161)
Reduction to Federal Air Marshal Service	-	-	(\$38,910)
Reduction to the Federal Flight Deck Officer Program	-	-	(\$2,930)
Total, Program Decreases	-	-	(\$45,001)
FY 2020 Request	38	36	\$759,988
FY 2019 To FY 2020 Change	-	-	(\$38,761)

**Inflight Security – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Air Marshals	-	-	\$652,105	-	-	-	\$652,105	-	-	-	\$616,186	-	-	-	(\$35,919)	-
Federal Flight Deck Officer and Crew Training	38	36	\$5,269	\$146.36	38	36	\$5,294	\$147.06	38	36	\$5,382	\$149.5	-	-	\$88	\$2.44
Total	38	36	\$657,374	\$18,243.94	38	36	\$657,399	\$18,244.64	38	36	\$621,568	\$17,249.33	-	-	(\$35,831)	(\$995.31)
Discretionary - Appropriation	38	36	\$657,374	\$18,243.94	38	36	\$657,399	\$18,244.64	38	36	\$621,568	\$17,249.33	-	-	(\$35,831)	(\$995.31)

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

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$347,279	\$347,295	\$315,899	(\$31,396)
11.3 Other than Full-Time Permanent	\$11,896	\$11,896	\$11,896	-
11.5 Other Personnel Compensation	\$99,206	\$99,208	\$99,208	-
11.8 Special Personal Services Payments	\$592	\$592	\$592	-
12.1 Civilian Personnel Benefits	\$198,401	\$198,408	\$193,973	(\$4,435)
Total - Personnel Compensation and Benefits	\$657,374	\$657,399	\$621,568	(\$35,831)
Positions and FTE				
Positions - Civilian	38	38	38	-
FTE - Civilian	36	36	36	-

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.

**Inflight Security – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Federal Air Marshals	\$126,895	\$127,105	\$127,105	-
Federal Flight Deck Officer and Crew Training	\$14,245	\$14,245	\$11,315	(\$2,930)
Total	\$141,140	\$141,350	\$138,420	(\$2,930)
Discretionary - Appropriation	\$141,140	\$141,350	\$138,420	(\$2,930)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$92,131	\$92,131	\$92,131	-
22.0 Transportation of Things	\$88	\$88	\$88	-
23.1 Rental Payments to GSA	\$541	\$541	\$541	-
23.2 Rental Payments to Others	\$3,240	\$3,240	\$3,240	-
23.3 Communications, Utilities, and Misc. Charges	\$3,806	\$3,806	\$3,806	-
24.0 Printing and Reproduction	\$3	\$3	\$3	-
25.1 Advisory and Assistance Services	\$18,215	\$18,215	\$15,285	(\$2,930)
25.2 Other Services from Non-Federal Sources	\$10,646	\$10,856	\$10,856	-
25.3 Other Goods and Services from Federal Sources	\$4,497	\$4,497	\$4,497	-
25.4 Operation and Maintenance of Facilities	\$817	\$817	\$817	-
25.6 Medical Care	\$440	\$440	\$440	-
25.7 Operation and Maintenance of Equipment	\$1,348	\$1,348	\$1,348	-
25.8 Subsistence & Support of Persons	\$1,399	\$1,399	\$1,399	-
26.0 Supplies and Materials	\$2,309	\$2,309	\$2,309	-
31.0 Equipment	\$1,660	\$1,660	\$1,660	-
Total - Non Pay Object Classes	\$141,140	\$141,350	\$138,420	(\$2,930)

*Federal Air Marshals – PPA Level III***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Air Marshals	-	-	\$779,000	-	-	\$779,210	-	-	\$743,291	-	-	(\$35,919)
Total	-	-	\$779,000	-	-	\$779,210	-	-	\$743,291	-	-	(\$35,919)
Subtotal Discretionary - Appropriation	-	-	\$779,000	-	-	\$779,210	-	-	\$743,291	-	-	(\$35,919)

The mission of the Federal Air Marshals 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 a Risk-Based Security (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**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$779,000
FY 2019 President's Budget	-	-	\$779,210
FY 2020 Base Budget	-	-	\$779,210
FERS Agency Contribution Increase	-	-	\$6,152
Total, Pricing Increases	-	-	\$6,152
Total Adjustments-to-Base	-	-	\$6,152
FY 2020 Current Services	-	-	\$785,362
Headquarters Workforce Reduction	-	-	(\$3,161)
Reduction to Federal Air Marshal Service	-	-	(\$38,910)
Total, Program Decreases	-	-	(\$42,071)
FY 2020 Request	-	-	\$743,291
FY 2019 To FY 2020 Change	-	-	(\$35,919)

**Federal Air Marshals – PPA Level III
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Air Marshals	-	-	\$652,105	-	-	-	\$652,105	-	-	-	\$616,186	-	-	-	(\$35,919)	-
Total	-	-	\$652,105	-	-	-	\$652,105	-	-	-	\$616,186	-	-	-	(\$35,919)	-
Discretionary - Appropriation	-	-	\$652,105	-	-	-	\$652,105	-	-	-	\$616,186	-	-	-	(\$35,919)	-

* 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

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$343,824	\$343,824	\$312,428	(\$31,396)
11.3 Other than Full-Time Permanent	\$11,896	\$11,896	\$11,896	-
11.5 Other Personnel Compensation	\$98,823	\$98,823	\$98,823	-
11.8 Special Personal Services Payments	\$592	\$592	\$592	-
12.1 Civilian Personnel Benefits	\$196,970	\$196,970	\$192,447	(\$4,523)
Total - Personnel Compensation and Benefits	\$652,105	\$652,105	\$616,186	(\$35,919)
Positions and FTE				

Positions and FTE for the FAMS are designated as Sensitive Security Information (SSI) and are not reported in this document. More information can be found in the program changes section above.

**Federal Air Marshals – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Federal Air Marshals	\$126,895	\$127,105	\$127,105	-
Total	\$126,895	\$127,105	\$127,105	-
Discretionary - Appropriation	\$126,895	\$127,105	\$127,105	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$92,068	\$92,068	\$92,068	-
22.0 Transportation of Things	\$42	\$42	\$42	-
23.1 Rental Payments to GSA	\$541	\$541	\$541	-
23.2 Rental Payments to Others	\$2,838	\$2,838	\$2,838	-
23.3 Communications, Utilities, and Misc. Charges	\$3,806	\$3,806	\$3,806	-
24.0 Printing and Reproduction	\$3	\$3	\$3	-
25.1 Advisory and Assistance Services	\$6,039	\$6,039	\$6,039	-
25.2 Other Services from Non-Federal Sources	\$10,155	\$10,365	\$10,365	-
25.3 Other Goods and Services from Federal Sources	\$3,622	\$3,622	\$3,622	-
25.4 Operation and Maintenance of Facilities	\$741	\$741	\$741	-
25.6 Medical Care	\$440	\$440	\$440	-
25.7 Operation and Maintenance of Equipment	\$1,348	\$1,348	\$1,348	-
25.8 Subsistence & Support of Persons	\$1,399	\$1,399	\$1,399	-
26.0 Supplies and Materials	\$2,226	\$2,226	\$2,226	-
31.0 Equipment	\$1,627	\$1,627	\$1,627	-
Total - Non Pay Object Classes	\$126,895	\$127,105	\$127,105	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Contracts	\$15,704	\$15,704	\$15,704	-
Training	\$700	\$700	\$700	-
Travel	\$92,068	\$92,068	\$92,068	-
Other Operational Costs	\$18,423	\$18,633	\$18,633	-
Total - Non-Pay Cost Drivers	\$126,895	\$127,105	\$127,105	-

Explanation of Non Pay Cost Drivers

Contracts: The FAMS PPA uses contracts and contractor support for mission support functions to include polygraphs and operating the FAMS Mission and Scheduling Notification System (MSNS). This cost driver also contains the International Cooperative Administration Support Services agreements with the Department of State for specific accommodations and support for required FAMS international missions and Department of State passports. The FY 2020 request reflects no change to this cost driver.

Training: Upon entry into the FAM Training Program, FAM trainees undergo an intensive 16.5-week training program conducted at FLETC in Artesia, New Mexico and at the FAMS Training Center (FAMSTC) in Atlantic City, New Jersey. The training component provides for all associated training requirements to include FLETC-related expenses, role player contracts, hotel lodging contracts for Atlantic City based classes, training supplies, firing range fees, training gear, equipment, and clothing. Since TSA does not anticipate hiring in FAMS in FY 2020, the only costs included are expenses for professional development training classes and does not change from FY 2019.

Travel: This cost driver funds all travel necessary to provide domestic and international mission coverage, mission essential training, and other business-related travel in support of FAMS' operational and programmatic goals. This cost driver is impacted by unplanned/unanticipated real world events impacting risk to aviation and demand for mission coverage, inflation, and cost increases over projected rates. The FY 2020 request reflects no change to this cost driver.

Other Operational Costs: This funds the other costs associated with the Federal Air Marshals program to include equipment purchase and maintenance. The FY 2020 request reflects no change to this cost driver.

*Federal Flight Deck Officer and Crew Training – PPA Level III***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Flight Deck Officer and Crew Training	38	36	\$19,514	38	36	\$19,539	38	36	\$16,697	-	-	(\$2,842)
Total	38	36	\$19,514	38	36	\$19,539	38	36	\$16,697	-	-	(\$2,842)
Subtotal Discretionary - Appropriation	38	36	\$19,514	38	36	\$19,539	38	36	\$16,697	-	-	(\$2,842)

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**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	38	36	\$19,514
FY 2019 President's Budget	38	36	\$19,539
FY 2020 Base Budget	38	36	\$19,539
FERS Agency Contribution Increase	-	-	\$88
Total, Pricing Increases	-	-	\$88
Total Adjustments-to-Base	-	-	\$88
FY 2020 Current Services	38	36	\$19,627
Reduction to the Federal Flight Deck Officer Program	-	-	(\$2,930)
Total, Program Decreases	-	-	(\$2,930)
FY 2020 Request	38	36	\$16,697
FY 2019 To FY 2020 Change	-	-	(\$2,842)

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Flight Deck Officer and Crew Training	38	36	\$5,269	\$146.36	38	36	\$5,294	\$147.06	38	36	\$5,382	\$149.5	-	-	\$88	\$2.44
Total	38	36	\$5,269	\$146.36	38	36	\$5,294	\$147.06	38	36	\$5,382	\$149.5	-	-	\$88	\$2.44
Discretionary - Appropriation	38	36	\$5,269	\$146.36	38	36	\$5,294	\$147.06	38	36	\$5,382	\$149.5	-	-	\$88	\$2.44

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$3,455	\$3,471	\$3,471	-
11.5 Other Personnel Compensation	\$383	\$385	\$385	-
12.1 Civilian Personnel Benefits	\$1,431	\$1,438	\$1,526	\$88
Total - Personnel Compensation and Benefits	\$5,269	\$5,294	\$5,382	\$88
Positions and FTE				
Positions - Civilian	38	38	38	-
FTE - Civilian	36	36	36	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Support	16	\$2,936	\$183.50	16	\$2,950	\$184.38	16	\$2,999	\$187.44	-	\$49	\$3.06
Training Personnel	20	\$2,333	\$116.65	20	\$2,344	\$117.20	20	\$2,383	\$119.15	-	\$39	\$1.95
Total - Pay Cost Drivers	36	\$5,269	\$146.36	36	\$5,294	\$147.06	36	\$5,382	\$149.50	-	\$88	\$2.44

Explanation of Pay Cost Drivers

Program Support: This cost driver provides funds for the personnel required to run the FFDO program. Changes to this cost driver in FY 2020 are driven by the agency's increase to its FERS Contribution.

Training Personnel: This cost driver supports those personnel needed to train FFDOs. There is an increase to this cost driver over FY 2019 levels for the agency's FERS Contribution.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Federal Flight Deck Officer and Crew Training	\$14,245	\$14,245	\$11,315	(\$2,930)
Total	\$14,245	\$14,245	\$11,315	(\$2,930)
Discretionary - Appropriation	\$14,245	\$14,245	\$11,315	(\$2,930)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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 and Assistance Services	\$12,176	\$12,176	\$9,246	(\$2,930)
25.2 Other Services from Non-Federal Sources	\$491	\$491	\$491	-
25.3 Other Goods and Services from Federal Sources	\$875	\$875	\$875	-
25.4 Operation and Maintenance of Facilities	\$76	\$76	\$76	-
26.0 Supplies and Materials	\$83	\$83	\$83	-
31.0 Equipment	\$33	\$33	\$33	-
Total - Non Pay Object Classes	\$14,245	\$14,245	\$11,315	(\$2,930)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Consumables	\$1,645	\$1,645	\$1,645	-
Training	\$11,496	\$11,496	\$8,566	(\$2,930)
Other Costs	\$1,104	\$1,104	\$1,104	-
Total – Non Pay Cost Drivers	\$14,245	\$14,245	\$11,315	(\$2,930)

Explanation of Non Pay Cost Drivers

Consumables: This cost driver supports funding for a variety of items, including ammunition, weapons parts, and operational supplies. There is no change from FY 2019.

Training: This cost driver supports funding for a combination of law enforcement training in firearms proficiency, self-defense tactics, authority, use of force, and decision making in defense of both commercial and cargo aircraft for volunteers. Changes to this cost driver reflect a reduction to the FFDO program in FY 2020. This reduction will cease initial training courses at FLETC-Artesia and no new program applicants will be accepted.

Other Costs: This funds the other costs associated with the FFDO program to include equipment and support contracts. There is no change from FY 2019.

Aviation Regulation – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Aviation Regulation	1,085	1,032	\$218,535	1,067	1,014	\$171,905	1,064	1,005	\$181,487	(3)	(9)	\$9,582
Total	1,085	1,032	\$218,535	1,067	1,014	\$171,905	1,064	1,005	\$181,487	(3)	(9)	\$9,582
Subtotal Discretionary - Appropriation	1,085	1,032	\$218,535	1,067	1,014	\$171,905	1,064	1,005	\$181,487	(3)	(9)	\$9,582

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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	1,085	1,032	\$218,535
FY 2019 President's Budget	1,067	1,014	\$171,905
FY 2020 Base Budget	1,067	1,014	\$171,905
Realignment from Vetting Programs to Aviation Regulation	2	2	\$242
Total Transfers	2	2	\$242
FERS Agency Contribution Increase	-	-	\$2,139
Total, Pricing Increases	-	-	\$2,139
Total Adjustments-to-Base	2	2	\$2,381
FY 2020 Current Services	1,069	1,016	\$174,286
Expand International Engagement Strategy	11	5	\$10,203
Total, Program Increases	11	5	\$10,203
Headquarters Workforce Reduction	(16)	(16)	(\$2,502)
Reduction to Contract Support	-	-	(\$500)
Total, Program Decreases	(16)	(16)	(\$3,002)
FY 2020 Request	1,064	1,005	\$181,487
FY 2019 To FY 2020 Change	(3)	(9)	\$9,582

**Aviation Regulation – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Aviation Regulation	1,085	1,032	\$145,270	\$139.81	1,067	1,014	\$143,855	\$140.91	1,064	1,005	\$148,380	\$146.67	(3)	(9)	\$4,525	\$5.76
Total	1,085	1,032	\$145,270	\$139.81	1,067	1,014	\$143,855	\$140.91	1,064	1,005	\$148,380	\$146.67	(3)	(9)	\$4,525	\$5.76
Discretionary - Appropriation	1,085	1,032	\$145,270	\$139.81	1,067	1,014	\$143,855	\$140.91	1,064	1,005	\$148,380	\$146.67	(3)	(9)	\$4,525	\$5.76

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

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$107,217	\$106,174	\$106,538	\$364
11.3 Other than Full-Time Permanent	\$107	\$105	\$105	-
11.5 Other Personnel Compensation	\$1,905	\$1,886	\$1,886	-
11.8 Special Personal Services Payments	\$887	\$879	\$879	-
12.1 Civilian Personnel Benefits	\$35,055	\$34,713	\$38,874	\$4,161
13.0 Benefits for Former Personnel	\$99	\$98	\$98	-
Total - Personnel Compensation and Benefits	\$145,270	\$143,855	\$148,380	\$4,525
Positions and FTE				
Positions - Civilian	1,085	1,067	1,064	(3)
FTE - Civilian	1,032	1,014	1,005	(9)

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Domestic Inspectors	653	\$80,054	\$121.76	653	\$80,435	\$122.34	653	\$81,631	\$124.19	-	\$1,196	\$1.84
International Inspectors	66	\$8,932	\$134.41	66	\$8,974	\$135.05	66	\$9,107	\$137.08	-	\$133	\$2.03
International Operations	140	\$23,319	\$165.44	140	\$23,430	\$166.22	145	\$28,432	\$194.79	5	\$5,002	\$28.57
Other	173	\$32,965	\$189.25	155	\$31,016	\$198.74	141	\$29,210	\$205.80	(14)	(\$1,806)	\$7.06
Total – Pay Cost Drivers	1,032	\$145,270	\$139.81	1,014	\$143,855	\$140.91	1,005	\$148,380	\$146.67	(9)	\$4,525	\$5.76

Explanation of Pay Cost Drivers

Domestic Inspectors: Domestic inspectors execute local annual inspection plans as well as review records and files pertaining to criminal history records checks performed pursuant to Federal law. Changes to this cost driver reflect the agency's increase in FERS Contribution.

International Inspectors: International inspectors work to evaluate and document vulnerabilities at last point of departure airports, air carrier stations, and aircraft repair stations in foreign countries. The FY 2020 request includes an increase to account for the agency's change in FERS Contributions.

International Operations: This cost driver supports the activities to build international relationships and develop collaborative partnerships with various political factions. The FY 2020 request includes an increase for 5 additional FTE to expand TSA's global footprint. The change in rate accounts for necessary Permanent Change of Station (PCS) funding for these individuals.

Other: This cost driver funds the other support personnel funded out of the Aviation Regulation PPA. Changes to this cost driver in FY 2020 reflect a reduction in the Headquarters Workforce as well as a realignment of 2 FTE from Vetting Programs to consolidate the Special Security Office personnel.

**Aviation Regulation – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Aviation Regulation	\$73,265	\$28,050	\$33,107	\$5,057
Total	\$73,265	\$28,050	\$33,107	\$5,057
Discretionary - Appropriation	\$73,265	\$28,050	\$33,107	\$5,057

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$3,912	\$2,261	\$3,264	\$1,003
22.0 Transportation of Things	\$70	\$57	\$57	-
23.1 Rental Payments to GSA	\$200	\$170	\$170	-
23.2 Rental Payments to Others	\$100	\$57	\$57	-
23.3 Communications, Utilities, and Misc. Charges	\$500	\$440	\$553	\$113
24.0 Printing and Reproduction	\$100	\$20	\$20	-
25.1 Advisory and Assistance Services	\$2,600	\$2,476	\$1,976	(\$500)
25.2 Other Services from Non-Federal Sources	\$1,200	\$9,950	\$9,950	-
25.3 Other Goods and Services from Federal Sources	\$8,000	\$7,499	\$11,932	\$4,433
25.4 Operation and Maintenance of Facilities	\$2	\$2	\$2	-
25.6 Medical Care	\$20	\$15	\$15	-
25.7 Operation and Maintenance of Equipment	\$120	\$108	\$108	-
25.8 Subsistence & Support of Persons	\$2,600	\$2,501	\$2,501	-
26.0 Supplies and Materials	\$2,600	\$2,460	\$2,468	\$8
33.0 Investments and loans	\$51,207	-	-	-
42.0 Insurance Claims and Indemnities	\$34	\$34	\$34	-
Total - Non Pay Object Classes	\$73,265	\$28,050	\$33,107	\$5,057

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
International Inspections	\$4,429	\$4,429	\$4,429	-
International Operations	\$23,455	\$23,455	\$28,504	\$5,049
LEO Reimbursement Program	\$45,170	-	-	-
Other Costs	\$211	\$166	\$174	\$8
Total - Non Pay Cost Drivers	\$73,265	\$28,050	\$33,107	\$5,057

Explanation of Non Pay Cost Drivers

International Inspections: Intelligence reporting and risk analyses have shown that terrorist threats to the transportation sector remain a significant concern and that the majority of risk emanates from international inbound aviation. This program is responsible for identifying and mitigating aviation related risk to the homeland by pinpointing security vulnerabilities and transnational threats at foreign airports in the originating country or at the earliest possible point. This mission is accomplished through assessments of international last point of departure airports to ensure compliance to International Civil Aviation Organization standards, inspections of air carriers that operate from those airports to the U.S., identification and analyses of countermeasures that these airports and their carriers possess, and the tracking of risk mitigation efforts and progress toward resolution of issues. Funding supports the inspectors as they carry out this mission. There is no change to this cost driver over FY 2019 levels.

International Operations: TSA's international mission, in support of the DHS International Engagement Strategy, is to execute the statutory and regulatory responsibilities of bolstering cooperation and coordination with domestic agencies, foreign governments, and international industry partners in identifying and mitigating threats or vulnerabilities within a global aviation system used extensively by U.S. citizens. TSA takes a leadership role as a permanent U.S. member in the regional and international organizations concerned with transportation security and has strategically located Regional Directors, Inspectors, TSA Representatives and International Industry Representatives at foreign U.S. Embassies and Consulates to promote alignment and consistency between the security requirements of the U.S. and foreign governments. TSA's internationally posted staff fall under the purview of the Department of State which controls the mandatory expenses for office space, housing, security, acquisitions, locally employed staff and living allowances that all agencies must pay in order to have staff posted abroad. The FY 2020 request includes an increase of \$5.1M to this cost driver to expand DHS's International Engagement Strategy.

LEO Reimbursement Program: The LEO Reimbursement Program was eliminated as part of the FY 2019 President's Budget submission.

Other Costs: This funds the other costs associated with the Aviation Regulation PPA to include training and supplies. There is an increase of \$8 thousand in training and supplies to reflect the realignment of costs from Vetting Programs.

Air Cargo – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air Cargo	640	611	\$102,721	642	613	\$103,572	636	607	\$104,088	(6)	(6)	\$516
Total	640	611	\$102,721	642	613	\$103,572	636	607	\$104,088	(6)	(6)	\$516
Subtotal Discretionary - Appropriation	640	611	\$102,721	642	613	\$103,572	636	607	\$104,088	(6)	(6)	\$516

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**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	640	611	\$102,721
FY 2019 President's Budget	642	613	\$103,572
FY 2020 Base Budget	642	613	\$103,572
FERS Agency Contribution Increase	-	-	\$1,190
Investment Profile Adjustments	-	-	\$229
Total, Pricing Increases	-	-	\$1,419
Total Adjustments-to-Base	-	-	\$1,419
FY 2020 Current Services	642	613	\$104,991
Headquarters Workforce Reduction	(6)	(6)	(\$903)
Total, Program Decreases	(6)	(6)	(\$903)
FY 2020 Request	636	607	\$104,088
FY 2019 To FY 2020 Change	(6)	(6)	\$516

**Air Cargo – PPA Level II
Personnel Compensation and Benefits
Pay Summary**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air Cargo	640	611	\$73,334	\$120.01	642	613	\$74,175	\$121	636	607	\$74,462	\$122.66	(6)	(6)	\$287	\$1.66
Total	640	611	\$73,334	\$120.01	642	613	\$74,175	\$121	636	607	\$74,462	\$122.66	(6)	(6)	\$287	\$1.66
Discretionary - Appropriation	640	611	\$73,334	\$120.01	642	613	\$74,175	\$121	636	607	\$74,462	\$122.66	(6)	(6)	\$287	\$1.66

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

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$53,003	\$53,611	\$52,979	(\$632)
11.5 Other Personnel Compensation	\$3,387	\$3,426	\$3,426	-
12.1 Civilian Personnel Benefits	\$16,939	\$17,133	\$18,052	\$919
13.0 Benefits for Former Personnel	\$5	\$5	\$5	-
Total - Personnel Compensation and Benefits	\$73,334	\$74,175	\$74,462	\$287
Positions and FTE				
Positions - Civilian	640	642	636	(6)
FTE - Civilian	611	613	607	(6)

Pay Cost Drivers

Leading Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Air Cargo Security Program	4	\$784	\$196.00	4	\$788	\$197.00	4	\$801	\$200.25	-	\$13	\$3.25
Domestic Inspectors	466	\$53,656	\$115.14	472	\$55,070	\$116.67	472	\$55,953	\$118.54	-	\$883	\$1.87
International Inspectors	82	\$10,713	\$130.63	74	\$9,477	\$128.05	74	\$9,629	\$130.11	-	\$152	\$2.05
Other	59	\$8,181	\$138.64	63	\$8,840	\$140.30	57	\$8,079	\$141.72	(6)	(\$761)	\$1.42
Total – Pay Cost Drivers	611	\$73,334	\$120.01	613	\$74,175	\$121.00	607	\$74,462	\$122.66	(6)	\$287	\$1.66

Explanation of Pay Cost Drivers

Air Cargo Security Program: This cost driver supports the personnel that work to ensure the air cargo IT systems are functioning properly. Changes to this cost driver in FY 2020 reflect the agency's increased FERS Contributions.

Domestic Inspectors: Domestic inspectors enforce statutory and regulatory requirements and provide guidance to industry on securing air cargo. The FY 2020 request includes an increase to this cost driver for the agency's increased FERS Contribution.

International Inspectors: International inspectors ensure that cargo destined for the United States is subjected to the required level of security. The change to this cost driver in FY 2020 reflects the agency's FERS Contribution.

Other: This cost driver funds the other supporting personnel in the Air Cargo PPA. Changes to this cost driver in FY 2020 reflect a decrease for a reduction to the Headquarters Workforce.

**Air Cargo – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Air Cargo	\$29,387	\$29,397	\$29,626	\$229
Total	\$29,387	\$29,397	\$29,626	\$229
Discretionary - Appropriation	\$29,387	\$29,397	\$29,626	\$229

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$2,765	\$2,761	\$2,764	\$3
23.1 Rental Payments to GSA	\$84	\$84	\$84	-
23.2 Rental Payments to Others	\$50	\$50	\$50	-
23.3 Communications, Utilities, and Misc. Charges	\$50	\$50	\$50	-
24.0 Printing and Reproduction	\$5	\$5	\$5	-
25.1 Advisory and Assistance Services	\$13,632	\$13,643	\$13,869	\$226
25.2 Other Services from Non-Federal Sources	\$1,998	\$2,015	\$2,015	-
25.3 Other Goods and Services from Federal Sources	\$181	\$181	\$181	-
25.6 Medical Care	\$71	\$71	\$71	-
25.7 Operation and Maintenance of Equipment	\$514	\$513	\$513	-
26.0 Supplies and Materials	\$605	\$604	\$604	-
31.0 Equipment	\$524	\$523	\$523	-
41.0 Grants, Subsidies, and Contributions	\$8,908	\$8,897	\$8,897	-
Total - Non Pay Object Classes	\$29,387	\$29,397	\$29,626	\$229

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Air Cargo Industry Data Analysis	\$2,718	\$2,718	\$2,718	-
Air Cargo Screening and Quality Testing	\$4,952	\$4,952	\$4,952	-
Air Cargo System	\$13,900	\$13,950	\$14,179	\$229
International Operations and Inspections	\$3,870	\$3,780	\$3,780	-
Other Costs	\$4,037	\$3,997	\$3,997	-
Total – Non Pay Cost Drivers	\$29,387	\$29,397	\$29,626	\$229

Explanation of Non Pay Cost Drivers

Air Cargo Industry Data Analysis: TSA reviews and analyzes industry testing data to identify technologies for further testing and development. This activity supports the testing of equipment to certify its use by the air cargo industry and not for government purchase. There is no change from FY 2019 levels.

Air Cargo Screening and Quality Testing: This testing is used to determine system suitability and effectiveness of equipment for screening air cargo and mail. Once found suitable, TSA approves its use by industry. This activity supports the testing of equipment to certify its use by the air cargo industry and not for government purchase. There is no change from FY 2019 levels.

Air Cargo System: The IT systems in the Air Cargo investment portfolio represent multiple layers of TSA's layered approach to air cargo security. These systems meet the statutory requirements and implement the regulatory requirements of 49 USC 44904, 49 CFR 1540, 1544, 1548, and 1549 to protect against the threats to air cargo transportation. The portfolio consists of four operational IT systems that confirm the identity and risk factors of companies shipping goods on passenger aircraft, vetting individuals in security sensitive positions, ensuring appropriate security for entities transporting and screening cargo, and identifying potential security risks in the air cargo supply chain. Portfolio cost drivers include operations and cybersecurity maintenance to ensure data integrity for more than 24,000 air cargo industry users while guarding against continuously evolving cyber threats. The FY 2020 request includes an increase of \$0.2M to this cost driver for a planned investment profile adjustment for increased operations and maintenance for cloud technology and agile processes.

International Operations and Inspections: This cost driver supports the National Cargo Security Program (NCSP). Through this program, TSA has the authority to formally recognize the strong air cargo security measures of other countries through a system-to-system comparability review of supply chain security requirements and in-country validation visits. Recognition may be granted for passenger cargo and/or all-cargo operations destined to the United States. International Transportation Security Specialists conduct assessments of known consignors, regulated agents, cargo terminal operators, and other regulated entities in countries with NCSP recognition. Verification procedures, including on-site audits of foreign

Operations and Support**Other Operations and Enforcement-PPA**

airports, air carrier cargo facilities, and off-airport sites which handle and screen air cargo, are conducted at every foreign last point of departure airport at least annually, with interim activities scheduled for the higher-priority sites. These activities include comprehensive reviews of each air carrier's security program, observation of the implementation of its security program, evaluation of Authorized Representative Agreements, and proper use of approved screening methods. There is no change from FY 2019 levels.

Other Costs: This funds the other costs associated with the Air Cargo PPA to include training and supplies. There is no change over FY 2019 levels.

*Intelligence and TSOC – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Intelligence and TSOC	429	404	\$79,790	427	402	\$79,524	417	387	\$75,905	(10)	(15)	(\$3,619)
Total	429	404	\$79,790	427	402	\$79,524	417	387	\$75,905	(10)	(15)	(\$3,619)
Subtotal Discretionary - Appropriation	429	404	\$79,790	427	402	\$79,524	417	387	\$75,905	(10)	(15)	(\$3,619)

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 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 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

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	429	404	\$79,790
FY 2019 President's Budget	427	402	\$79,524
FY 2020 Base Budget	427	402	\$79,524
FERS Agency Contribution Increase	-	-	\$849
Investment Profile Adjustments	-	-	\$611
Total, Pricing Increases	-	-	\$1,460
Total Adjustments-to-Base	-	-	\$1,460
FY 2020 Current Services	427	402	\$80,984
Counterintelligence Enhancement	9	4	\$814
Total, Program Increases	9	4	\$814
Elimination of Headquarters Field Intelligence Division	(9)	(9)	(\$1,200)
Headquarters Workforce Reduction	(10)	(10)	(\$1,506)
Mt. Weather Relocation	-	-	(\$1,000)
Reduction to Contract Support	-	-	(\$2,187)
Total, Program Decreases	(19)	(19)	(\$5,893)
FY 2020 Request	417	387	\$75,905
FY 2019 To FY 2020 Change	(10)	(15)	(\$3,619)

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Intelligence and TSOC	429	404	\$56,202	\$139.11	427	402	\$56,158	\$139.7	417	387	\$54,859	\$141.75	(10)	(15)	(\$1,299)	\$2.05
Total	429	404	\$56,202	\$139.11	427	402	\$56,158	\$139.7	417	387	\$54,859	\$141.75	(10)	(15)	(\$1,299)	\$2.05
Discretionary - Appropriation	429	404	\$56,202	\$139.11	427	402	\$56,158	\$139.7	417	387	\$54,859	\$141.75	(10)	(15)	(\$1,299)	\$2.05

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$42,076	\$42,043	\$40,593	(\$1,450)
11.3 Other than Full-Time Permanent	\$124	\$123	\$123	-
11.5 Other Personnel Compensation	\$1,670	\$1,669	\$1,669	-
12.1 Civilian Personnel Benefits	\$12,332	\$12,323	\$12,474	\$151
Total - Personnel Compensation and Benefits	\$56,202	\$56,158	\$54,859	(\$1,299)
Positions and FTE				
Positions - Civilian	429	427	417	(10)
FTE - Civilian	404	402	387	(15)

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Field Intelligence Officers	78	\$10,585	\$135.71	78	\$10,635	\$136.35	69	\$9,596	\$139.07	(9)	(\$1,039)	\$2.73
Intelligence & Program Support	195	\$27,234	\$139.66	193	\$27,053	\$140.17	191	\$27,125	\$142.02	(2)	\$72	\$1.84
TSOC	131	\$18,383	\$140.33	131	\$18,470	\$140.99	127	\$18,138	\$142.82	(4)	(\$332)	\$1.83
Total – Pay Cost Drivers	404	\$56,202	\$139.11	402	\$56,158	\$139.70	387	\$54,859	\$141.75	(15)	(\$1,299)	\$2.05

Explanation of Pay Cost Drivers

Field Intelligence Officers: In order to facilitate collaboration and provide rapid analysis and notification of threats, TSA places Field Intelligence Officers (FIOs) at key transportation nodes around the country. The FY 2020 request includes a decrease to this cost driver to account for the elimination of the headquarters Field Intelligence Division in order to rely on field intelligence operations to coordinate with respective field offices for broader oversight and management.

Intelligence & Program Support: This cost driver supports TSA's Intelligence analysts and program support personnel who provide warning and analysis of threats to transportation. Changes to this cost driver in FY 2020 reflect a decrease to the Headquarters Workforce and an increase in the agency's FERS Contribution.

TSOC: This cost driver funds the salaries and benefits of the personnel that support the TSOC. The FY 2020 request includes a decrease to this cost driver for a reduction to the Headquarters Workforce.

**Intelligence and TSOC – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Intelligence and TSOC	\$23,588	\$23,366	\$21,046	(\$2,320)
Total	\$23,588	\$23,366	\$21,046	(\$2,320)
Discretionary - Appropriation	\$23,588	\$23,366	\$21,046	(\$2,320)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$1,051	\$1,025	\$1,076	\$51
22.0 Transportation of Things	\$31	\$31	\$31	-
23.1 Rental Payments to GSA	\$5,121	\$5,121	\$5,121	-
23.2 Rental Payments to Others	\$419	\$419	\$419	-
23.3 Communications, Utilities, and Misc. Charges	\$159	\$159	\$159	-
24.0 Printing and Reproduction	\$9	\$9	\$9	-
25.1 Advisory and Assistance Services	\$10,775	\$10,675	\$10,295	(\$380)
25.2 Other Services from Non-Federal Sources	\$1,560	\$1,500	\$1,500	-
25.3 Other Goods and Services from Federal Sources	\$2,281	\$2,245	\$229	(\$2,016)
25.4 Operation and Maintenance of Facilities	\$169	\$169	\$169	-
25.6 Medical Care	\$3	\$3	\$3	-
25.7 Operation and Maintenance of Equipment	\$21	\$21	\$21	-
26.0 Supplies and Materials	\$815	\$815	\$840	\$25
31.0 Equipment	\$749	\$749	\$749	-
32.0 Land and Structures	\$423	\$423	\$423	-
42.0 Insurance Claims and Indemnities	\$2	\$2	\$2	-
Total - Non Pay Object Classes	\$23,588	\$23,366	\$21,046	(\$2,320)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Intelligence Support Services	\$7,459	\$7,230	\$7,010	(\$220)
Intelligence Technical Support Services	\$5,291	\$5,129	\$5,129	-
Risk Identification	\$2,632	\$2,551	\$1,151	(\$1,400)
TSOC Contracts and Other Operational Costs	\$8,206	\$8,456	\$7,756	(\$700)
Total – Non Pay Cost Drivers	\$23,588	\$23,366	\$21,046	(\$2,320)

Explanation of Non Pay Cost Drivers

Intelligence Support Services: TSA operates and maintains 24-hour Top Secret and Secret Collateral classified information technology infrastructures for interfacing via voice, video, and data with the intelligence community, State and local law enforcement, field sites, and industry partners. This cost driver includes funding for travel, training, supplies, contracts, and inter agency agreements that provide the intelligence analysts the tools they need to prepare briefings and receive data and prepare briefings. The FY 2020 request includes a decrease of \$1M to this cost driver for the Mt. Weather relocation, an increase to support the requested Counterintelligence personnel and planned investment profile adjustments.

Intelligence Technical Support Services: Funds support TSA's overall risk-based security strategy and the intelligence products generated provide the threat framework utilized to prioritize security resources. These products are regularly used by TSA senior leadership, the Federal Security Directors, the Federal Air Marshal Service, and the transportation industry to guide decisions. This cost driver provides funding for the software licenses, technical support and system development for intelligence operations. The Watchfloor is located at the TSOC, which provides 24/7/365 coordination, communications, and collaboration of intelligence and domain awareness in transportation-related security activities worldwide. There is no change to this cost driver from the FY 2019 budget.

Risk Identification: Analysts in TSA's various operation centers identify risk and vulnerabilities within the transportation sector, disseminate warnings and notifications of credible and immediate threats and assist in coordinating domestic and international civil aviation and other modal security intelligence activities. This cost driver includes funding for modeling, analytic support, risk management and risk identification. The FY 2020 request includes a \$1.4M reduction to this cost driver due a reduction in contract support.

TSOC Contracts and Other Operational Costs: This cost driver provides funding for the necessary travel, training, supplies, equipment, IT non-capital software, and postage to support the TSOC. The FY 2020 request includes a decrease of \$0.7M for a reduction to contract support.

*Surface Programs – PPA Level II***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface Programs	808	754	\$129,316	447	392	\$73,818	435	380	\$72,826	(12)	(12)	(\$992)
Total	808	754	\$129,316	447	392	\$73,818	435	380	\$72,826	(12)	(12)	(\$992)
Subtotal Discretionary - Appropriation	808	754	\$129,316	447	392	\$73,818	435	380	\$72,826	(12)	(12)	(\$992)

PPA Level II Description

The Surface Programs PPA supports funding to protect the surface transportation system and ensure the freedom of movement and the security of people and commerce. This mission is accomplished through a consortium of Federal, State, local, and private entities coordinated by TSA to optimize resources with an RBS approach. In addition to sector and modal planning and coordination, TSA provides operational deterrence support through surface security inspectors.

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

**Surface Programs – PPA Level II
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	808	754	\$129,316
FY 2019 President's Budget	447	392	\$73,818
FY 2020 Base Budget	447	392	\$73,818
FERS Agency Contribution Increase	-	-	\$815
Total, Pricing Increases	-	-	\$815
Total Adjustments-to-Base	-	-	\$815
FY 2020 Current Services	447	392	\$74,633
Headquarters Workforce Reduction	(12)	(12)	(\$1,807)
Total, Program Decreases	(12)	(12)	(\$1,807)
FY 2020 Request	435	380	\$72,826
FY 2019 To FY 2020 Change	(12)	(12)	(\$992)

**Surface Programs – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Surface Programs	808	754	\$99,444	\$131.89	447	392	\$48,131	\$122.78	435	380	\$47,139	\$124.05	(12)	(12)	(\$992)	\$1.27
Total	808	754	\$99,444	\$131.89	447	392	\$48,131	\$122.78	435	380	\$47,139	\$124.05	(12)	(12)	(\$992)	\$1.27
Discretionary - Appropriation	808	754	\$99,444	\$131.89	447	392	\$48,131	\$122.78	435	380	\$47,139	\$124.05	(12)	(12)	(\$992)	\$1.27

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$77,434	\$37,480	\$36,215	(\$1,265)
11.3 Other than Full-Time Permanent	\$81	\$39	\$39	-
11.5 Other Personnel Compensation	\$620	\$298	\$298	-
12.1 Civilian Personnel Benefits	\$21,309	\$10,314	\$10,587	\$273
Total - Personnel Compensation and Benefits	\$99,444	\$48,131	\$47,139	(\$992)
Positions and FTE				
Positions - Civilian	808	447	435	(12)
FTE - Civilian	754	392	380	(12)

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Cross Modal Surface Activities	116	\$17,654	\$152.19	99	\$17,654	\$178.32	87	\$16,145	\$185.57	(12)	(\$1,509)	\$7.25
Inspectors	290	\$30,041	\$103.59	290	\$30,150	\$103.97	290	\$30,661	\$105.73	-	\$511	\$1.76
VIPR Teams	345	\$51,176	\$148.34	-	-	-	-	-	-	-	-	-
Other	3	\$573	\$191.00	3	\$327	\$109.00	3	\$333	\$111.00	-	\$6	\$2.00
Total – Pay Cost Drivers	754	\$99,444	\$131.89	392	\$48,131	\$122.78	380	\$47,139	\$124.05	(12)	(\$992)	\$1.27

Explanation of Pay Cost Drivers

Cross Modal Surface Activities: This cost driver funds the salaries and benefits of the personnel that support Cross Modal Surface Activities. The FY 2020 request reflects a decrease to account for a reduction to the Headquarters Workforce.

Inspectors: This cost driver supports the Surface Inspectors that conduct passenger rail and mass transit inspections. The FY 2020 request includes an increase to this cost driver to account for the agency's increased FERS Contributions.

VIPR Teams: The Visible Intermodal Prevention and Response (VIPR) Program was eliminated as part of the FY 2019 President's Budget.

Other: This cost driver funds the remaining payroll support costs within the Surface Programs PPA. The FY 2020 request includes an increase to reflect the agency's increased FERS Contributions.

**Surface Programs – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Surface Programs	\$29,872	\$25,687	\$25,687	-
Total	\$29,872	\$25,687	\$25,687	-
Discretionary - Appropriation	\$29,872	\$25,687	\$25,687	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$2,088	\$1,065	\$1,065	-
23.1 Rental Payments to GSA	\$477	\$378	\$378	-
23.2 Rental Payments to Others	\$1,371	\$1,087	\$1,087	-
23.3 Communications, Utilities, and Misc. Charges	\$243	\$192	\$192	-
24.0 Printing and Reproduction	\$35	\$28	\$28	-
25.1 Advisory and Assistance Services	\$6,600	\$7,544	\$7,544	-
25.2 Other Services from Non-Federal Sources	\$18,155	\$14,829	\$14,829	-
25.3 Other Goods and Services from Federal Sources	\$184	\$153	\$153	-
26.0 Supplies and Materials	\$660	\$364	\$364	-
31.0 Equipment	\$59	\$47	\$47	-
Total - Non Pay Object Classes	\$29,872	\$25,687	\$25,687	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Cross Modal Surface Activities	\$7,909	\$7,909	\$7,909	-
Domestic Surface Inspections	\$7,499	\$7,499	\$7,499	-
Intermodal Testing	\$8,000	\$8,000	\$8,000	-
Other Costs	\$6,464	\$2,279	\$2,279	-
Total – Non Pay Cost Drivers	\$29,872	\$25,687	\$25,687	-

Explanation of Non Pay Cost Drivers

Cross Modal Surface Activities: Funding in this cost driver allows TSA to provide a variety of security resources to our industry stakeholders. In accordance with the Aviation and Transportation Security Act (P.L. 107-71), TSA is responsible for assessing security threats, vulnerabilities, and consequences in all surface transportation modes. TSA is charged with protecting the Nation's transportation systems to ensure freedom of movement for people and commerce. This mission is accomplished by working collaboratively with Federal, State, local, and industry security partners. Security resources provided include: security training and exercises, policies, guidelines and best practices, regulations, national plans and strategies, security assessments to help them enhance security. There is no change in the FY 2020 request.

Domestic Surface Inspections: 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 is 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. There is no change in the FY 2020 request.

Intermodal Testing: This cost driver provides funding to test system prototypes of screening equipment for surface/intermodal applications in an operational environment, in order to inform industry of recommended procurement. There is no change in the FY 2020 request.

Other Costs: This funds the other policy and program support costs associated with the various Surface Programs. There is no change in the FY 2020 request.

Vetting Programs – PPA Level II**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Vetting Operations	133	122	\$60,215	134	123	\$52,770	130	119	\$51,395	(4)	(4)	(\$1,375)
TWIC Fee	46	45	\$64,449	60	59	\$65,535	60	59	\$61,364	-	-	(\$4,171)
Hazardous Materials Endorsement Fee	38	37	\$20,200	41	40	\$18,500	41	40	\$18,600	-	-	\$100
General Aviation at DCA Fee	5	5	\$560	6	6	\$700	6	6	\$700	-	-	-
Commercial Aviation and Airports Fee	-	-	\$8,000	-	-	\$8,000	-	-	\$9,000	-	-	\$1,000
Other Security Threat Assessments Fee	-	-	\$50	-	-	\$50	-	-	\$50	-	-	-
Air Cargo/Certified Cargo Screening Program Fee	11	11	\$5,200	14	14	\$5,000	14	14	\$5,000	-	-	-
TSA Precheck Fee	82	80	\$136,900	132	130	\$136,900	132	130	\$137,000	-	-	\$100
Alien Flight School Fee	15	15	\$5,200	17	17	\$5,200	17	17	\$5,200	-	-	-
Total	330	315	\$300,774	404	389	\$292,655	400	385	\$288,309	(4)	(4)	(\$4,346)
Subtotal Discretionary - Appropriation	133	122	\$60,215	134	123	\$52,770	130	119	\$51,395	(4)	(4)	(\$1,375)
Subtotal Discretionary - Offsetting Fee	182	178	\$235,359	253	249	\$234,685	253	249	\$231,714	-	-	(\$2,971)
Subtotal Mandatory - Fee	15	15	\$5,200	17	17	\$5,200	17	17	\$5,200	-	-	-

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 includes several fee funded vetting programs as well as the Vetting Operations Level III PPA funded through direct appropriations.

This PPA contains the following Level III PPAs:

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

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

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

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

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

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

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

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

Alien Flight School Fee: This PPA ensures that foreign students seeking new or recurring training at flight schools regulated by the FAA do not pose a threat to aviation or national security.

Vetting Programs – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	330	315	\$300,774
FY 2019 President's Budget	404	389	\$292,655
FY 2020 Base Budget	404	389	\$292,655
Realignment from Vetting Programs to Aviation Regulation	(2)	(2)	(\$242)
Total Transfers	(2)	(2)	(\$242)
FERS Agency Contribution Increase	-	-	\$861
Investment Profile Adjustments	-	-	\$2,969
Total, Pricing Increases	-	-	\$3,830
FERS Agency Contribution - Collections Offset	-	-	(\$560)
Non-Recur Biometric International Information Sharing	-	-	(\$4,062)
Projected Change in Collections	-	-	(\$3,011)
Total, Pricing Decreases	-	-	(\$7,633)
Total Adjustments-to-Base	(2)	(2)	(\$4,045)
FY 2020 Current Services	402	387	\$288,610
Headquarters Workforce Reduction	(2)	(2)	(\$301)
Total, Program Decreases	(2)	(2)	(\$301)
FY 2020 Request	400	385	\$288,309
FY 2019 To FY 2020 Change	(4)	(4)	(\$4,346)

**Vetting Programs – PPA Level II
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Vetting Operations	133	122	\$16,983	\$139.2	134	123	\$17,261	\$140.33	130	119	\$17,027	\$143.08	(4)	(4)	(\$234)	\$2.75
TWIC Fee	46	45	\$5,696	\$126.58	60	59	\$7,995	\$135.51	60	59	\$8,135	\$137.88	-	-	\$140	\$2.37
Hazardous Materials Endorsement Fee	38	37	\$4,147	\$112.08	41	40	\$5,095	\$127.38	41	40	\$5,205	\$130.12	-	-	\$110	\$2.74
General Aviation at DCA Fee	5	5	\$236	\$47.2	6	6	\$447	\$74.5	6	6	\$454	\$75.67	-	-	\$7	\$1.17
Air Cargo/Certified Cargo Screening Program Fee	11	11	\$1,031	\$93.73	14	14	\$1,935	\$138.21	14	14	\$1,971	\$140.79	-	-	\$36	\$2.58
TSA Precheck Fee	82	80	\$11,069	\$138.36	132	130	\$17,904	\$137.72	132	130	\$18,140	\$139.54	-	-	\$236	\$1.82
Alien Flight School Fee	15	15	\$1,828	\$121.87	17	17	\$1,828	\$107.53	17	17	\$1,859	\$109.35	-	-	\$31	\$1.82
Total	330	315	\$40,990	\$130.13	404	389	\$52,465	\$134.87	400	385	\$52,791	\$137.12	(4)	(4)	\$326	\$2.25
Discretionary - Appropriation	133	122	\$16,983	\$139.2	134	123	\$17,261	\$140.33	130	119	\$17,027	\$143.08	(4)	(4)	(\$234)	\$2.75
Discretionary - Offsetting Fee	182	178	\$22,179	\$124.6	253	249	\$33,376	\$134.04	253	249	\$33,905	\$136.16	-	-	\$529	\$2.12
Mandatory - Fee	15	15	\$1,828	\$121.87	17	17	\$1,828	\$107.53	17	17	\$1,859	\$109.35	-	-	\$31	\$1.82

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$29,967	\$38,397	\$38,010	(\$387)
11.3 Other than Full-Time Permanent	\$415	\$419	\$419	-
11.5 Other Personnel Compensation	\$1,274	\$1,600	\$1,600	-
12.1 Civilian Personnel Benefits	\$9,334	\$12,049	\$12,762	\$713
Total - Personnel Compensation and Benefits	\$40,990	\$52,465	\$52,791	\$326
Positions and FTE				
Positions - Civilian	330	404	400	(4)
FTE - Civilian	315	389	385	(4)

**Vetting Programs – PPA Level II
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Vetting Operations	\$43,232	\$35,509	\$34,368	(\$1,141)
TWIC Fee	\$58,753	\$57,540	\$53,229	(\$4,311)
Hazardous Materials Endorsement Fee	\$16,053	\$13,405	\$13,395	(\$10)
General Aviation at DCA Fee	\$324	\$253	\$246	(\$7)
Commercial Aviation and Airports Fee	\$8,000	\$8,000	\$9,000	\$1,000
Other Security Threat Assessments Fee	\$50	\$50	\$50	-
Air Cargo/Certified Cargo Screening Program Fee	\$4,169	\$3,065	\$3,029	(\$36)
TSA Precheck Fee	\$125,831	\$118,996	\$118,860	(\$136)
Alien Flight School Fee	\$3,372	\$3,372	\$3,341	(\$31)
Total	\$259,784	\$240,190	\$235,518	(\$4,672)
Discretionary - Appropriation	\$43,232	\$35,509	\$34,368	(\$1,141)
Discretionary - Offsetting Fee	\$213,180	\$201,309	\$197,809	(\$3,500)
Mandatory - Fee	\$3,372	\$3,372	\$3,341	(\$31)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$624	\$546	\$546	-
22.0 Transportation of Things	\$22	\$22	\$22	-
23.2 Rental Payments to Others	\$2,116	\$1,998	\$1,998	-
23.3 Communications, Utilities, and Misc. Charges	\$1,973	\$1,875	\$1,875	-
24.0 Printing and Reproduction	\$2,465	\$2,287	\$2,287	-
25.1 Advisory and Assistance Services	\$208,601	\$189,111	\$184,454	(\$4,657)
25.2 Other Services from Non-Federal Sources	\$12,992	\$14,371	\$14,371	-
25.3 Other Goods and Services from Federal Sources	\$18,255	\$17,641	\$17,641	-
25.4 Operation and Maintenance of Facilities	\$293	\$262	\$262	-
25.7 Operation and Maintenance of Equipment	\$1,942	\$1,834	\$1,834	-
26.0 Supplies and Materials	\$241	\$234	\$219	(\$15)
31.0 Equipment	\$10,260	\$10,009	\$10,009	-
Total - Non Pay Object Classes	\$259,784	\$240,190	\$235,518	(\$4,672)

Vetting Operations – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Vetting Operations	133	122	\$60,215	134	123	\$52,770	130	119	\$51,395	(4)	(4)	(\$1,375)
Total	133	122	\$60,215	134	123	\$52,770	130	119	\$51,395	(4)	(4)	(\$1,375)
Subtotal Discretionary - Appropriation	133	122	\$60,215	134	123	\$52,770	130	119	\$51,395	(4)	(4)	(\$1,375)

PPA Level III Description

The numerous small vetting programs included in the Vetting Operations Level III PPA are in an operational and maintenance mode and will continue to vet the various populations each fiscal year using a name-based Security Threat Assessment (STA). Some of these populations also require FBI fingerprint-based Criminal History Records Checks (CHRCs), which are funded with fee revenue and are discussed under Commercial Aviation and Airports Fee and Air Cargo/Certified Cargo Screening Program Fee Level III PPAs (in following sections).

**Vetting Operations – PPA Level III
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	133	122	\$60,215
FY 2019 President's Budget	134	123	\$52,770
FY 2020 Base Budget	134	123	\$52,770
Realignment from Vetting Programs to Aviation Regulation	(2)	(2)	(\$242)
Total Transfers	(2)	(2)	(\$242)
FERS Agency Contribution Increase	-	-	\$301
Investment Profile Adjustments	-	-	\$2,929
Total, Pricing Increases	-	-	\$3,230
Non-Recur Biometric International Information Sharing	-	-	(\$4,062)
Total, Pricing Decreases	-	-	(\$4,062)
Total Adjustments-to-Base	(2)	(2)	(\$1,074)
FY 2020 Current Services	132	121	\$51,696
Headquarters Workforce Reduction	(2)	(2)	(\$301)
Total, Program Decreases	(2)	(2)	(\$301)
FY 2020 Request	130	119	\$51,395
FY 2019 To FY 2020 Change	(4)	(4)	(\$1,375)

**Vetting Operations – PPA Level III
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Vetting Operations	133	122	\$16,983	\$139.2	134	123	\$17,261	\$140.33	130	119	\$17,027	\$143.08	(4)	(4)	(\$234)	\$2.75
Total	133	122	\$16,983	\$139.2	134	123	\$17,261	\$140.33	130	119	\$17,027	\$143.08	(4)	(4)	(\$234)	\$2.75
Discretionary - Appropriation	133	122	\$16,983	\$139.2	134	123	\$17,261	\$140.33	130	119	\$17,027	\$143.08	(4)	(4)	(\$234)	\$2.75

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$12,525	\$12,730	\$12,343	(\$387)
11.3 Other than Full-Time Permanent	\$124	\$126	\$126	-
11.5 Other Personnel Compensation	\$606	\$616	\$616	-
12.1 Civilian Personnel Benefits	\$3,728	\$3,789	\$3,942	\$153
Total - Personnel Compensation and Benefits	\$16,983	\$17,261	\$17,027	(\$234)
Positions and FTE				
Positions - Civilian	133	134	130	(4)
FTE - Civilian	122	123	119	(4)

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
TIM Program Support	40	\$6,534	\$163.35	45	\$7,415	\$164.78	45	\$7,544	\$167.64	-	\$129	\$2.87
Other Vetting Program Support	82	\$10,449	\$127.43	78	\$9,846	\$126.23	74	\$9,612	\$128.15	(4)	(\$363)	\$1.92
Total - Pay Cost Drivers	122	\$16,983	\$139.20	123	\$17,261	\$140.33	119	\$17,027	\$143.08	(4)	(\$234)	\$2.75

Explanation of Pay Cost Drivers

TIM Program Support: This cost driver funds the personnel that work for the Technology Infrastructure Modernization (TIM) Program. These personnel provide program management and information technology expertise to maintain the operations of the TIM System. Changes to this cost driver reflect an increase to the agency's FERS Contribution.

Other Vetting Program Support: This cost driver provides salaries and benefits for vetting program support. The FY 2020 request reflects a realignment of 2 FTE from Aviation Regulation to consolidate the Special Security Office personnel. Changes also reflect an increase to the agency's FERS Contribution offset by a reduction to the Headquarters Workforce.

**Vetting Operations – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Vetting Operations	\$43,232	\$35,509	\$34,368	(\$1,141)
Total	\$43,232	\$35,509	\$34,368	(\$1,141)
Discretionary - Appropriation	\$43,232	\$35,509	\$34,368	(\$1,141)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$178	\$178	\$178	-
22.0 Transportation of Things	\$22	\$22	\$22	-
23.2 Rental Payments to Others	\$993	\$993	\$993	-
23.3 Communications, Utilities, and Misc. Charges	\$74	\$94	\$94	-
25.1 Advisory and Assistance Services	\$27,323	\$18,148	\$17,015	(\$1,133)
25.2 Other Services from Non-Federal Sources	\$5,986	\$7,408	\$7,408	-
25.4 Operation and Maintenance of Facilities	\$74	\$74	\$74	-
25.7 Operation and Maintenance of Equipment	\$887	\$887	\$887	-
26.0 Supplies and Materials	\$87	\$97	\$89	(\$8)
31.0 Equipment	\$7,608	\$7,608	\$7,608	-
Total - Non Pay Object Classes	\$43,232	\$35,509	\$34,368	(\$1,141)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Biometric International Information Sharing	-	\$4,676	\$614	(\$4,062)
CSG Program Operations and Maintenance	\$10,519	\$10,519	\$15,821	\$5,302
TIM Program Operations and Maintenance	\$23,012	\$18,939	\$16,566	(\$2,373)
Other Costs	\$9,701	\$1,375	\$1,367	(\$8)
Total – Non Pay Cost Drivers	\$43,232	\$35,509	\$34,368	(\$1,141)

Explanation of Non Pay Cost Drivers

Biometric International Information Sharing: This cost driver provides funding to purchase interface software and equipment for TSA to integrate with the Automated Biometric Identification System (IDENT) and Homeland Advanced Recognition Technology (HART) to receive and separate international records as a separate vetting source of information to be used for vetting and decision making analysis. The FY 2020 request includes a decrease of \$4.1M to this cost driver to non-recur first year costs.

CSG Program Operations and Maintenance: This cost driver funds the operations and maintenance funding associated with the CSG system. The CSG provides a common vetting management and adjudication platform for conducting security threat assessments (STAs) on various transportation populations through the use of software applications and a common information technology infrastructure. Changes to this cost driver in FY 2020 are due to fee programs transitioning into the TIM system.

TIM Program Operations and Maintenance: The Technology Infrastructure Modernization (TIM) Program replaces legacy vetting systems with a consolidated person-centric system. The TIM System provides an integrated, end-to-end solution to manage identities, credentials, and assessment results for millions of transportation workers, providing more accurate and timely identification of terrorist threats. The FY 2020 request includes a decrease of \$2.4M to this cost driver for a decrease in operations and maintenance activities. The TIM Program will reach Full Operating Capability (FOC) in FY 2020.

Other Costs: This cost driver funds the general administrative expenses of the vetting programs. The FY 2020 request reflects a change of \$8 thousand associated with the realignment of 2 FTE from to Aviation Regulation.

TWIC Fee – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
TWIC Fee	46	45	\$64,449	60	59	\$65,535	60	59	\$61,364	-	-	(\$4,171)
Total	46	45	\$64,449	60	59	\$65,535	60	59	\$61,364	-	-	(\$4,171)
Subtotal Discretionary - Offsetting Fee	46	45	\$64,449	60	59	\$65,535	60	59	\$61,364	-	-	(\$4,171)

PPA Level III Description

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

**TWIC Fee – PPA Level III
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	46	45	\$64,449
FY 2019 President's Budget	60	59	\$65,535
FY 2020 Base Budget	60	59	\$65,535
FERS Agency Contribution Increase	-	-	\$140
Investment Profile Adjustments	-	-	\$40
Total, Pricing Increases	-	-	\$180
FERS Agency Contribution - Collections Offset	-	-	(\$140)
Projected Change in Collections	-	-	(\$4,211)
Total, Pricing Decreases	-	-	(\$4,351)
Total Adjustments-to-Base	-	-	(\$4,171)
FY 2020 Current Services	60	59	\$61,364
FY 2020 Request	60	59	\$61,364
FY 2019 To FY 2020 Change	-	-	(\$4,171)

**TWIC Fee – PPA Level III
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
TWIC Fee	46	45	\$5,696	\$126.58	60	59	\$7,995	\$135.51	60	59	\$8,135	\$137.88	-	-	\$140	\$2.37
Total	46	45	\$5,696	\$126.58	60	59	\$7,995	\$135.51	60	59	\$8,135	\$137.88	-	-	\$140	\$2.37
Discretionary - Offsetting Fee	46	45	\$5,696	\$126.58	60	59	\$7,995	\$135.51	60	59	\$8,135	\$137.88	-	-	\$140	\$2.37

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$4,232	\$5,941	\$5,941	-
11.5 Other Personnel Compensation	\$197	\$276	\$276	-
12.1 Civilian Personnel Benefits	\$1,267	\$1,778	\$1,918	\$140
Total - Personnel Compensation and Benefits	\$5,696	\$7,995	\$8,135	\$140
Positions and FTE				
Positions - Civilian	46	60	60	-
FTE - Civilian	45	59	59	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
TWIC Program Support	45	\$5,696	\$126.58	59	\$7,995	\$135.51	59	\$8,135	\$137.88	-	\$140	\$2.37
Total Pay Cost Drivers	45	\$5,696	\$126.58	59	\$7,995	\$135.51	59	\$8,135	\$137.88	-	\$140	\$2.37

Explanation of Pay Cost Driver

TWIC Program Support: This cost driver supports personnel that work in support of the Transportation Worker Identification Credential (TWIC) Program. Changes to this cost driver in FY 2020 are due to the agency's increased FERS Contributions.

**TWIC Fee – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
TWIC Fee	\$58,753	\$57,540	\$53,229	(\$4,311)
Total	\$58,753	\$57,540	\$53,229	(\$4,311)
Discretionary - Offsetting Fee	\$58,753	\$57,540	\$53,229	(\$4,311)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$35	\$35	\$35	-
23.2 Rental Payments to Others	\$295	\$289	\$289	-
25.1 Advisory and Assistance Services	\$41,545	\$40,687	\$36,376	(\$4,311)
25.2 Other Services from Non-Federal Sources	\$300	\$294	\$294	-
25.3 Other Goods and Services from Federal Sources	\$15,786	\$15,460	\$15,460	-
25.4 Operation and Maintenance of Facilities	\$1	\$1	\$1	-
25.7 Operation and Maintenance of Equipment	\$219	\$214	\$214	-
26.0 Supplies and Materials	\$39	\$39	\$39	-
31.0 Equipment	\$533	\$521	\$521	-
Total - Non Pay Object Classes	\$58,753	\$57,540	\$53,229	(\$4,311)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
FBI Fingerprint based Criminal History Records Check	\$15,786	\$15,460	\$14,067	(\$1,393)
TIM System Maintenance	\$3,933	\$9,244	\$9,284	\$40
TWIC Operations and Maintenance	\$39,034	\$32,836	\$29,878	(\$2,958)
Total – Non Pay Cost Drivers	\$58,753	\$57,540	\$53,229	(\$4,311)

Explanation of Non Pay Cost Drivers

FBI Fingerprint based Criminal History Records Check: This cost driver pays for costs associated with the FBI performing a Criminal History Records Check for the TWIC population. Changes to this cost driver in FY 2020 reflect a projected decrease in collections for the TWIC program.

TIM System Maintenance: This cost driver funds the TWIC program's portion of the TIM System Maintenance. The FY 2020 request includes an increase to system maintenance to support operations and sustainment activities based on system utilization.

TWIC Operations and Maintenance: This cost driver funds the program management and other costs associated with the TWIC population. The FY 2020 request reflects a decrease to this cost driver to account for a projected decrease in collections.

Hazardous Materials Endorsement Fee – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Hazardous Materials Endorsement Fee	38	37	\$20,200	41	40	\$18,500	41	40	\$18,600	-	-	\$100
Total	38	37	\$20,200	41	40	\$18,500	41	40	\$18,600	-	-	\$100
Subtotal Discretionary - Offsetting Fee	38	37	\$20,200	41	40	\$18,500	41	40	\$18,600	-	-	\$100

PPA Level III Description

The Hazardous Materials Endorsement Threat Assessment (HME) program 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 a Hazardous Materials Endorsement (HME) on their commercial driver's license (CDL). In January 2007, TSA modified this rule to include additional disqualifiers and appeal mechanisms.

Hazardous Materials Endorsement Fee – PPA Level III
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	38	37	\$20,200
FY 2019 President's Budget	41	40	\$18,500
FY 2020 Base Budget	41	40	\$18,500
FERS Agency Contribution Increase	-	-	\$110
Projected Change in Collections	-	-	\$100
Total, Pricing Increases	-	-	\$210
FERS Agency Contribution - Collections Offset	-	-	(\$110)
Total, Pricing Decreases	-	-	(\$110)
Total Adjustments-to-Base	-	-	\$100
FY 2020 Current Services	41	40	\$18,600
FY 2020 Request	41	40	\$18,600
FY 2019 To FY 2020 Change	-	-	\$100

**Hazardous Materials Endorsement Fee – PPA Level III
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Hazardous Materials Endorsement Fee	38	37	\$4,147	\$112.08	41	40	\$5,095	\$127.38	41	40	\$5,205	\$130.12	-	-	\$110	\$2.74
Total	38	37	\$4,147	\$112.08	41	40	\$5,095	\$127.38	41	40	\$5,205	\$130.12	-	-	\$110	\$2.74
Discretionary - Offsetting Fee	38	37	\$4,147	\$112.08	41	40	\$5,095	\$127.38	41	40	\$5,205	\$130.12	-	-	\$110	\$2.74

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$3,125	\$3,840	\$3,840	-
11.5 Other Personnel Compensation	\$79	\$97	\$97	-
12.1 Civilian Personnel Benefits	\$943	\$1,158	\$1,268	\$110
Total - Personnel Compensation and Benefits	\$4,147	\$5,095	\$5,205	\$110
Positions and FTE				
Positions - Civilian	38	41	41	-
FTE - Civilian	37	40	40	-

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
HME Program Support	37	\$4,147	\$112.08	40	\$5,095	\$127.38	40	\$5,205	\$130.12	-	\$110	\$2.74
Total – Pay Cost Drivers	37	\$4,147	\$112.08	40	\$5,095	\$127.38	40	\$5,205	\$130.12	-	\$110	\$2.74

Explanation of Pay Cost Driver

HME Program Support: This cost driver funds the salaries and benefits of the Hazardous Materials Endorsement (HME) program. Changes to this cost driver in FY 2020 reflect an increase in the agency's FERS Contributions.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Hazardous Materials Endorsement Fee	\$16,053	\$13,405	\$13,395	(\$10)
Total	\$16,053	\$13,405	\$13,395	(\$10)
Discretionary - Offsetting Fee	\$16,053	\$13,405	\$13,395	(\$10)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$12	\$10	\$10	-
23.2 Rental Payments to Others	\$202	\$169	\$169	-
23.3 Communications, Utilities, and Misc. Charges	\$131	\$109	\$109	-
24.0 Printing and Reproduction	\$403	\$337	\$337	-
25.1 Advisory and Assistance Services	\$13,963	\$11,659	\$11,649	(\$10)
25.2 Other Services from Non-Federal Sources	\$159	\$133	\$133	-
25.3 Other Goods and Services from Federal Sources	\$710	\$593	\$593	-
25.4 Operation and Maintenance of Facilities	\$53	\$44	\$44	-
25.7 Operation and Maintenance of Equipment	\$226	\$189	\$189	-
26.0 Supplies and Materials	\$25	\$21	\$21	-
31.0 Equipment	\$169	\$141	\$141	-
Total - Non Pay Object Classes	\$16,053	\$13,405	\$13,395	(\$10)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
FBI Fingerprint based Criminal History Records Check	\$710	\$593	\$597	\$4
HME System Operations and Maintenance	\$15,343	\$12,812	\$12,798	(\$14)
Total – Non Pay Cost Drivers	\$16,053	\$13,405	\$13,395	(\$10)

Explanation of Non Pay Cost Drivers

FBI Fingerprint based Criminal History Records Check: This cost driver pays for costs associated with the FBI performing a Criminal History Records Check for the HME population. Changes to this cost driver in FY 2020 reflect a slight increase in FY 2020 due to an increase in the fee from \$10 to \$11.25.

HME System Operations and Maintenance: This cost driver funds HME program management contracts and other costs associated with the HME population. The FY 2020 request reflects a decrease to system maintenance in order to offset the increased FERS Contributions to payroll.

General Aviation at DCA Fee – PPA Level III**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
General Aviation at DCA Fee	5	5	\$560	6	6	\$700	6	6	\$700	-	-	-
Total	5	5	\$560	6	6	\$700	6	6	\$700	-	-	-
Subtotal Discretionary - Offsetting Fee	5	5	\$560	6	6	\$700	6	6	\$700	-	-	-

PPA Level III Description

General Aviation program conducts name-based Security Threat Assessment for each passenger (includes armed security officer) and flight crew member for GA aircraft operators operating under the Private Charter Standard Security Program (PCSSP), the Twelve-Five Standard Security Program (TFSSP), and/or conduct corporate flight operations under the DCA Access Standard Security Program. It derives its authority from: Aviation and Transportation Security Act, Pub.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 General Aviation (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.

**General Aviation at DCA Fee – PPA Level III
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	5	5	\$560
FY 2019 President's Budget	6	6	\$700
FY 2020 Base Budget	6	6	\$700
FERS Agency Contribution Increase	-	-	\$7
Total, Pricing Increases	-	-	\$7
FERS Agency Contribution - Collections Offset	-	-	(\$7)
Total, Pricing Decreases	-	-	(\$7)
FY 2020 Current Services	6	6	\$700
FY 2020 Request	6	6	\$700
FY 2019 To FY 2020 Change	-	-	-

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
General Aviation at DCA Fee	5	5	\$236	\$47.2	6	6	\$447	\$74.5	6	6	\$454	\$75.67	-	-	\$7	\$1.17
Total	5	5	\$236	\$47.2	6	6	\$447	\$74.5	6	6	\$454	\$75.67	-	-	\$7	\$1.17
Discretionary - Offsetting Fee	5	5	\$236	\$47.2	6	6	\$447	\$74.5	6	6	\$454	\$75.67	-	-	\$7	\$1.17

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$150	\$285	\$285	-
11.3 Other than Full-Time Permanent	\$3	\$5	\$5	-
11.5 Other Personnel Compensation	\$28	\$54	\$54	-
12.1 Civilian Personnel Benefits	\$55	\$103	\$110	\$7
Total - Personnel Compensation and Benefits	\$236	\$447	\$454	\$7
Positions and FTE				
Positions - Civilian	5	6	6	-
FTE - Civilian	5	6	6	-

Pay Cost Drivers

Leading Cost-Drivers (Dollars in Thousands)	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
GA @ DCA Program Support	5	\$236	\$47.20	6	\$447	\$74.50	6	\$454	\$75.67	-	\$7	\$1.17
Total – Pay Cost Drivers	5	\$236	\$27.20	6	\$447	\$74.50	6	\$454	\$75.67	-	\$7	\$1.17

Explanation of Pay Cost Driver

GA @ DCA Program Support: This cost driver funds the salaries and benefits of the program support personnel that work in the General Aviation at DCA program. Changes to this cost driver in FY 2020 reflect the agency's increased FERS Contributions.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
General Aviation at DCA Fee	\$324	\$253	\$246	(\$7)
Total	\$324	\$253	\$246	(\$7)
Discretionary - Offsetting Fee	\$324	\$253	\$246	(\$7)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$273	\$213	\$213	-
25.3 Other Goods and Services from Federal Sources	\$12	\$10	\$10	-
26.0 Supplies and Materials	\$39	\$30	\$23	(\$7)
Total - Non Pay Object Classes	\$324	\$253	\$246	(\$7)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Program Supplies	\$39	\$30	\$23	(\$7)
Program Travel	\$273	\$213	\$213	-
Other Costs	\$12	\$10	\$10	-
Total – Non Pay Cost Drivers	\$324	\$253	\$246	(\$7)

Explanation of Non Pay Cost Drivers

Program Supplies: This cost driver funds the necessary supplies to vet crewmembers and passengers on non-commercial aircraft through other Federal agencies. Changes to this cost driver in FY 2020 reflect a reduction to supplies in order to fund the agency's increased FERS Contribution to payroll.

Program Travel: This cost driver covers the travel costs associated with administering the GA @ DCA program. There is no change to this cost driver over FY 2019 levels.

Other Costs: This cost driver funds the other remaining costs, including uniforms and clothing materials for the GA @ DCA program. There is no change to this cost driver over FY 2019 levels.

Commercial Aviation and Airports Fee – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Commercial Aviation and Airports Fee	-	-	\$8,000	-	-	\$8,000	-	-	\$9,000	-	-	\$1,000
Total	-	-	\$8,000	-	-	\$8,000	-	-	\$9,000	-	-	\$1,000
Subtotal Discretionary - Offsetting Fee	-	-	\$8,000	-	-	\$8,000	-	-	\$9,000	-	-	\$1,000

PPA Level III Description

The Commercial Aviation and Airport fee (Formerly Called Secure Area Identification Badges – SIDA) requires TSA to perform 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. 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).

**Commercial Aviation and Airports Fee – PPA Level III
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$8,000
FY 2019 President's Budget	-	-	\$8,000
FY 2020 Base Budget	-	-	\$8,000
Projected Change in Collections	-	-	\$1,000
Total, Pricing Increases	-	-	\$1,000
Total Adjustments-to-Base	-	-	\$1,000
FY 2020 Current Services	-	-	\$9,000
FY 2020 Request	-	-	\$9,000
FY 2019 To FY 2020 Change	-	-	\$1,000

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Commercial Aviation and Airports Fee	\$8,000	\$8,000	\$9,000	\$1,000
Total	\$8,000	\$8,000	\$9,000	\$1,000
Discretionary - Offsetting Fee	\$8,000	\$8,000	\$9,000	\$1,000

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.1 Advisory and Assistance Services	\$1,676	\$1,676	\$2,676	\$1,000
25.2 Other Services from Non-Federal Sources	\$6,324	\$6,324	\$6,324	-
Total - Non Pay Object Classes	\$8,000	\$8,000	\$9,000	\$1,000

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
FBI Fingerprint based Criminal History Records Check	\$8,000	\$8,000	\$9,000	\$1,000
Total Non-Pay Cost Drivers	\$8,000	\$8,000	\$9,000	\$1,000

Explanation of Non Pay Cost Drivers

FBI Fingerprint based Criminal History Records Check: TSA passes all fees collected to the FBI to perform a Criminal History Records Check. This is dependent on the number of applications. TSA anticipates additional revenue in FY 2020 due to an increase in the FBI Criminal History Records Check fee, effective January 1, 2019.

Other Security Threat Assessments Fee – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 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 III 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, and several private charter operations to include Standard Security Program, the Maryland Three program, and the Air Space Waivers program. 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).

**Other Security Threat Assessments Fee – PPA Level III
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$50
FY 2019 President's Budget	-	-	\$50
FY 2020 Base Budget	-	-	\$50
FY 2020 Current Services	-	-	\$50
FY 2020 Request	-	-	\$50
FY 2019 To FY 2020 Change	-	-	-

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Other Security Threat Assessments Fee	\$50	\$50	\$50	-
Total	\$50	\$50	\$50	-
Discretionary - Offsetting Fee	\$50	\$50	\$50	-

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.1 Advisory and Assistance Services	\$50	\$50	\$50	-
Total - Non Pay Object Classes	\$50	\$50	\$50	-

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 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. This is dependent upon the number of applicants in each of the programs included in this fee. TSA does not anticipate any changes to the number of applicants in FY 2020.

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

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air Cargo/Certified Cargo Screening Program Fee	11	11	\$5,200	14	14	\$5,000	14	14	\$5,000	-	-	-
Total	11	11	\$5,200	14	14	\$5,000	14	14	\$5,000	-	-	-
Subtotal Discretionary - Offsetting Fee	11	11	\$5,200	14	14	\$5,000	14	14	\$5,000	-	-	-

PPA Level III 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).

Air Cargo/Certified Cargo Screening Program Fee – PPA Level III
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	11	11	\$5,200
FY 2019 President's Budget	14	14	\$5,000
FY 2020 Base Budget	14	14	\$5,000
FERS Agency Contribution Increase	-	-	\$36
Total, Pricing Increases	-	-	\$36
FERS Agency Contribution - Collections Offset	-	-	(\$36)
Total, Pricing Decreases	-	-	(\$36)
FY 2020 Current Services	14	14	\$5,000
FY 2020 Request	14	14	\$5,000
FY 2019 To FY 2020 Change	-	-	-

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

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air Cargo/Certified Cargo Screening Program Fee	11	11	\$1,031	\$93.73	14	14	\$1,935	\$138.21	14	14	\$1,971	\$140.79	-	-	\$36	\$2.58
Total	11	11	\$1,031	\$93.73	14	14	\$1,935	\$138.21	14	14	\$1,971	\$140.79	-	-	\$36	\$2.58
Discretionary - Offsetting Fee	11	11	\$1,031	\$93.73	14	14	\$1,935	\$138.21	14	14	\$1,971	\$140.79	-	-	\$36	\$2.58

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$755	\$1,418	\$1,418	-
11.5 Other Personnel Compensation	\$32	\$60	\$60	-
12.1 Civilian Personnel Benefits	\$244	\$457	\$493	\$36
Total - Personnel Compensation and Benefits	\$1,031	\$1,935	\$1,971	\$36
Positions and FTE				
Positions - Civilian	11	14	14	-
FTE - Civilian	11	14	14	-

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Air Cargo Fee Program Support	11	\$1,031	\$93.73	14	\$1,935	\$138.21	14	\$1,971	\$140.79	-	\$36	\$2.57
Total Pay Cost Drivers	11	\$1,031	\$93.73	14	\$1,935	\$138.21	14	\$1,971	\$140.79	-	\$36	\$2.57

Explanation of Pay Cost Drivers

Air Cargo Fee Program Support: This cost driver funds the salaries and benefits of the personnel that support the Air Cargo Fee Program. Changes to this cost driver in FY 2020 reflect an increase in the agency's FERS Contribution to payroll.

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

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Air Cargo/Certified Cargo Screening Program Fee	\$4,169	\$3,065	\$3,029	(\$36)
Total	\$4,169	\$3,065	\$3,029	(\$36)
Discretionary - Offsetting Fee	\$4,169	\$3,065	\$3,029	(\$36)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$41	\$30	\$30	-
23.2 Rental Payments to Others	\$223	\$164	\$164	-
25.1 Advisory and Assistance Services	\$2,808	\$2,065	\$2,029	(\$36)
25.3 Other Goods and Services from Federal Sources	\$361	\$265	\$265	-
25.4 Operation and Maintenance of Facilities	\$59	\$43	\$43	-
25.7 Operation and Maintenance of Equipment	\$160	\$118	\$118	-
26.0 Supplies and Materials	\$7	\$5	\$5	-
31.0 Equipment	\$510	\$375	\$375	-
Total - Non Pay Object Classes	\$4,169	\$3,065	\$3,029	(\$36)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Equipment	\$677	\$498	\$498	-
Program Management	\$3,451	\$2,537	\$2,501	(\$36)
Travel	\$41	\$30	\$30	-
Total – Non Pay Cost Drivers	\$4,169	\$3,065	\$3,029	(\$36)

Explanation of Non Pay Cost Drivers

Equipment: This cost driver supports the necessary equipment costs for the Air Cargo Fee Program. There are no changes to this cost driver from FY 2019 levels.

Program Management: This cost driver funds the program management contracts and other costs associated with running the Air Cargo Fee program. Changes to this cost driver in FY 2020 reflect a decrease to offset the increased agency FERS Contributions to payroll.

Travel: This cost driver supports the necessary travel costs associated with running the Air Cargo Fee program. There are no changes to this cost driver from FY 2019 levels.

TSA Precheck Fee – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
TSA Precheck Fee	82	80	\$136,900	132	130	\$136,900	132	130	\$137,000	-	-	\$100
Total	82	80	\$136,900	132	130	\$136,900	132	130	\$137,000	-	-	\$100
Subtotal Discretionary - Offsetting Fee	82	80	\$136,900	132	130	\$136,900	132	130	\$137,000	-	-	\$100

PPA Level III Description

TSA Pre✓[®] is a DHS Trusted Traveler program where applicants can enroll for vetting and adjudication to obtain a Known Traveler Number and use the expedited TSA Pre✓[®] security lanes at participating airports. This program was established in accordance with the Aviation and Transportation Security Act (ATSA), Department of Homeland Security Appropriations Act: 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.

**TSA Precheck Fee – PPA Level III
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	82	80	\$136,900
FY 2019 President's Budget	132	130	\$136,900
FY 2020 Base Budget	132	130	\$136,900
FERS Agency Contribution Increase	-	-	\$236
Projected Change in Collections	-	-	\$100
Total, Pricing Increases	-	-	\$336
FERS Agency Contribution - Collections Offset	-	-	(\$236)
Total, Pricing Decreases	-	-	(\$236)
Total Adjustments-to-Base	-	-	\$100
FY 2020 Current Services	132	130	\$137,000
FY 2020 Request	132	130	\$137,000
FY 2019 To FY 2020 Change	-	-	\$100

**TSA Precheck Fee – PPA Level III
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
TSA Precheck Fee	82	80	\$11,069	\$138.36	132	130	\$17,904	\$137.72	132	130	\$18,140	\$139.54	-	-	\$236	\$1.82
Total	82	80	\$11,069	\$138.36	132	130	\$17,904	\$137.72	132	130	\$18,140	\$139.54	-	-	\$236	\$1.82
Discretionary - Offsetting Fee	82	80	\$11,069	\$138.36	132	130	\$17,904	\$137.72	132	130	\$18,140	\$139.54	-	-	\$236	\$1.82

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$8,102	\$13,105	\$13,105	-
11.5 Other Personnel Compensation	\$268	\$433	\$433	-
12.1 Civilian Personnel Benefits	\$2,699	\$4,366	\$4,602	\$236
Total - Personnel Compensation and Benefits	\$11,069	\$17,904	\$18,140	\$236
Positions and FTE				
Positions - Civilian	82	132	132	-
FTE - Civilian	80	130	130	-

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Precheck Program Support	80	\$11,069	\$138.36	130	\$17,904	\$137.72	130	\$18,140	\$139.54	-	\$236	\$1.82
Total – Pay Cost Drivers	80	\$11,069	\$138.36	130	\$17,904	\$137.72	130	\$18,140	\$139.54	-	\$236	\$1.82

Explanation of Pay Cost Driver

Precheck Program Support: This cost driver funds the salaries and benefits for the TSA Pre[✓]® Application Program support personnel. Changes to this cost driver in FY 2020 reflect an increase for the agency's FERS Contributions.

**TSA Precheck Fee – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
TSA Precheck Fee	\$125,831	\$118,996	\$118,860	(\$136)
Total	\$125,831	\$118,996	\$118,860	(\$136)
Discretionary - Offsetting Fee	\$125,831	\$118,996	\$118,860	(\$136)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$78	\$73	\$73	-
23.2 Rental Payments to Others	\$384	\$364	\$364	-
23.3 Communications, Utilities, and Misc. Charges	\$1,768	\$1,672	\$1,672	-
24.0 Printing and Reproduction	\$2,062	\$1,950	\$1,950	-
25.1 Advisory and Assistance Services	\$118,018	\$111,608	\$111,472	(\$136)
25.2 Other Services from Non-Federal Sources	\$206	\$195	\$195	-
25.3 Other Goods and Services from Federal Sources	\$1,356	\$1,283	\$1,283	-
25.4 Operation and Maintenance of Facilities	\$100	\$94	\$94	-
25.7 Operation and Maintenance of Equipment	\$429	\$405	\$405	-
26.0 Supplies and Materials	\$43	\$41	\$41	-
31.0 Equipment	\$1,387	\$1,311	\$1,311	-
Total - Non Pay Object Classes	\$125,831	\$118,996	\$118,860	(\$136)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
FBI Fingerprint based Criminal History Records Check	\$1,356	\$1,283	\$1,283	-
Program Management	\$121,648	\$111,068	\$110,903	(\$165)
TIM System Maintenance	\$2,827	\$6,645	\$6,674	\$29
Total Non-Pay Cost Drivers	\$125,831	\$118,996	\$118,860	(\$136)

Explanation of Non Pay Cost Drivers

FBI Fingerprint based Criminal History Records Check: This cost driver includes costs associated with the FBI performing a criminal history records check for applicants to the TSA Pre✓[®] Application Program. There is no change to this cost driver over the FY 2019 levels.

Program Management: This cost driver supports the facilities lease, marketing, and operations and program support costs associated with the TSA Pre✓[®] Application Program. Changes to this cost driver in FY 2020 reflect a decrease to offset the increased agency FERS Contributions to payroll.

TIM System Maintenance: This cost driver funds the Pre✓[®] Application Program's portion of the TIM system maintenance. Changes to this cost driver in FY 2020 reflect an increase to system maintenance costs.

*Alien Flight School Fee – PPA Level III***Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Alien Flight School Fee	15	15	\$5,200	17	17	\$5,200	17	17	\$5,200	-	-	-
Total	15	15	\$5,200	17	17	\$5,200	17	17	\$5,200	-	-	-
Subtotal Mandatory - Fee	15	15	\$5,200	17	17	\$5,200	17	17	\$5,200	-	-	-

PPA Level III Description

The Alien Flight Student Program (AFSP) was established in 2004 to ensure that foreign students seeking new or recurring training at flight schools regulated by the FAA do not pose a threat to aviation or national security. It derives its authority from: Vision 100 – Century of Aviation Reauthorization Act, Section 612, which prohibits flight schools regulated by the FAA from providing flight training to covered individuals unless the Secretary of Homeland Security first determines that they do not pose a threat to aviation or national security. TSA issued an Interim Final Rule (IFR), Rule 49 CFR Parts 1552, in 2004, which established the current requirements for covered individuals seeking flight training in the United States or from an FAA-certified flight training provider and TSA implemented the AFSP in order to conduct the STAs authorized by the Aviation and Transportation Security Act (ATSA), Pub. L. 107-71, (115 Stat. 597, 613, Nov. 19, 2001), sec. 113) and Vision 100.

**Alien Flight School Fee – PPA Level III
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	15	15	\$5,200
FY 2019 President's Budget	17	17	\$5,200
FY 2020 Base Budget	17	17	\$5,200
FERS Agency Contribution Increase	-	-	\$31
Total, Pricing Increases	-	-	\$31
FERS Agency Contribution - Collections Offset	-	-	(\$31)
Total, Pricing Decreases	-	-	(\$31)
FY 2020 Current Services	17	17	\$5,200
FY 2020 Request	17	17	\$5,200
FY 2019 To FY 2020 Change	-	-	-

**Alien Flight School Fee – PPA Level III
Personnel Compensation and Benefits**

Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted				FY 2019 President's Budget				FY 2020 President's Budget				FY 2019 to FY 2020 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Alien Flight School Fee	15	15	\$1,828	\$121.87	17	17	\$1,828	\$107.53	17	17	\$1,859	\$109.35	-	-	\$31	\$1.82
Total	15	15	\$1,828	\$121.87	17	17	\$1,828	\$107.53	17	17	\$1,859	\$109.35	-	-	\$31	\$1.82
Mandatory - Fee	15	15	\$1,828	\$121.87	17	17	\$1,828	\$107.53	17	17	\$1,859	\$109.35	-	-	\$31	\$1.82

Pay by Object Class

Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 - FY 2020 Change
11.1 Full-time Permanent	\$1,078	\$1,078	\$1,078	-
11.3 Other than Full-Time Permanent	\$288	\$288	\$288	-
11.5 Other Personnel Compensation	\$64	\$64	\$64	-
12.1 Civilian Personnel Benefits	\$398	\$398	\$429	\$31
Total - Personnel Compensation and Benefits	\$1,828	\$1,828	\$1,859	\$31
Positions and FTE				
Positions - Civilian	15	17	17	-
FTE - Civilian	15	17	17	-

Pay Cost Drivers

Leading Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
AFSP Program Support	15	\$1,828	\$121.87	17	\$1,828	\$107.53	17	\$1,859	\$109.35	-	\$31	\$1.82
Total - Pay Cost Drivers	15	\$1,828	\$121.87	17	\$1,828	\$107.53	17	\$1,859	\$109.35	-	\$31	\$1.82

Explanation of Pay Cost Driver

AFSP Program Support: This cost driver funds the salaries and benefits associated with the AFSP support personnel. Changes to this cost driver in FY 2020 reflect an increase in the agency's FERS Contribution.

**Alien Flight School Fee – PPA Level III
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Alien Flight School Fee	\$3,372	\$3,372	\$3,341	(\$31)
Total	\$3,372	\$3,372	\$3,341	(\$31)
Mandatory - Fee	\$3,372	\$3,372	\$3,341	(\$31)

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$7	\$7	\$7	-
23.2 Rental Payments to Others	\$19	\$19	\$19	-
25.1 Advisory and Assistance Services	\$3,218	\$3,218	\$3,187	(\$31)
25.2 Other Services from Non-Federal Sources	\$17	\$17	\$17	-
25.3 Other Goods and Services from Federal Sources	\$30	\$30	\$30	-
25.4 Operation and Maintenance of Facilities	\$6	\$6	\$6	-
25.7 Operation and Maintenance of Equipment	\$21	\$21	\$21	-
26.0 Supplies and Materials	\$1	\$1	\$1	-
31.0 Equipment	\$53	\$53	\$53	-
Total - Non Pay Object Classes	\$3,372	\$3,372	\$3,341	(\$31)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
FBI Fingerprint based Criminal History Records Check	\$34	\$30	\$30	-
Program Management	\$3,338	\$3,342	\$3,311	(\$31)
Total - Non Pay Cost Drivers	\$3,372	\$3,372	\$3,341	(\$31)

Explanation of Non Pay Cost Drivers

FBI Fingerprint based Criminal History Records Check: This cost driver funds costs associated with the FBI performing a criminal history records check on program applicants. There are no changes to this cost driver over FY 2019 levels.

Program Management: This cost driver funds the program operations and management costs associated with the Alien Flight Student Program. Changes to this cost driver in FY 2020 reflect a decrease to program management costs in order to fund the agency's increased FERS Contributions to payroll.

Department of Homeland Security
Transportation Security Administration
Procurement, Construction, and Improvements



Fiscal Year 2020
Congressional Justification

Table of Contents

Procurement, Construction, and Improvements.....**1**

 Budget Comparison and Adjustments 3

 Non Pay Budget Exhibits..... 7

 Capital Investments Exhibits 8

Aviation Screening Infrastructure – PPA 9

 Budget Comparison and Adjustments 9

 Non Pay Budget Exhibits..... 12

 Capital Investments Exhibits 13

 Checkpoint Support – PPA Level II 14

 Checked Baggage – PPA Level II 28

Infrastructure for Other Operations - PPA 40

 Budget Comparison and Adjustments 40

 Non Pay Budget Exhibits..... 43

 Capital Investments Exhibits 44

 Vetting Programs – PPA Level II 45

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

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Aviation Screening Infrastructure	-	-	\$401,023	-	-	\$359,789	-	-	\$412,623	-	-	\$52,834
Infrastructure for Other Operations	-	-	\$16,291	-	-	\$29,840	-	-	-	-	-	(\$29,840)
Total	-	-	\$417,314	-	-	\$389,629	-	-	\$412,623	-	-	\$22,994
Subtotal Discretionary - Appropriation	-	-	\$167,314	-	-	\$139,629	-	-	\$162,623	-	-	\$22,994
Subtotal Mandatory - Appropriation	-	-	\$250,000	-	-	\$250,000	-	-	\$250,000	-	-	-

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

- Procurement – the obtaining of one or more end items through purchase, transfer, exchange, or other means. The configuration of an end item required to meet the asset's intended use is part of procurement.
- Construction – the erection, installation, or assembly of something (i.e., new facilities, improvements, vessels, and aircrafts); the addition, expansion, extension, alteration, conversion, or replacement of an existing facility; or the relocation of a facility from one installation to another.
- Improvement – the act or process of obtaining an increase in capability and/or capacity.

PC&I funding enables TSA to support the planning, operational development, engineering, and purchase of assets for the following Programs, Projects, and Activities (PPAs):

Aviation Screening Infrastructure: This PPA includes two Level II PPAs, Checkpoint Support and Checked Baggage, which fund major acquisitions that support activities related to TSA’s passenger and baggage screening functions. The FY 2020 Budget includes:

- \$412.6M for the procurement and installation of Explosives Detection Systems (EDS), Explosives Trace Detection (ETD) units, and checkpoint Computed Tomography (CT) units.

Infrastructure for Other Operations: This PPA funds major acquisitions that support activities related to other TSA functions to include surface programs, vetting programs, and air cargo screening programs. The FY 2020 Budget does not include any major acquisitions for these programs. The Technology Infrastructure Modernization (TIM) program will reach full operating capability in FY 2020 and will no longer need development funding under the PC&I appropriation.

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

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$417,314	\$389,629	\$412,623
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$337,528	\$171,517	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$16,500)	-	-
Reprogrammings/Transfers	(\$8,366)	-	-
Supplementals	-	-	-
Total Budget Authority	\$729,976	\$561,146	\$412,623
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$729,976	\$561,146	\$412,623
Obligations (Actual/Estimates/Projections)	\$558,459	\$561,146	\$412,623
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Procurement, Construction, and Improvements
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$417,314
FY 2019 President's Budget	-	-	\$389,629
FY 2020 Base Budget	-	-	\$11,626
Transfer to O&S/Mission Support from PC&I/Checked Baggage	-	-	(\$11,626)
Total Transfers	-	-	(\$11,626)
Total Adjustments-to-Base	-	-	(\$11,626)
Aviation Security Capital Fund (Mandatory)	-	-	\$250,000
CT Procurement and Deployment (237 units)	-	-	\$142,100
Electronic Baggage Screening Program (EBSP)	-	-	\$14,023
Testing for CT's	-	-	\$6,500
Total Investment Elements	-	-	\$412,623
FY 2020 Request	-	-	\$412,623
FY 2019 To FY 2020 Change	-	-	\$22,994

**Procurement, Construction, and Improvements
Justification of Transfers**

Transfers <i>(Dollars in Thousands)</i>	FY 2020 President's Budget		
	Positions	FTE	Amount
Transfer 1 - Transfer to O&S/Mission Support from PC&I/Checked Baggage	-	-	(\$11,626)
Aviation Screening Infrastructure	-	-	(\$11,626)
Checked Baggage	-	-	(\$11,626)
Electronic Baggage Screening Program	-	-	(\$11,626)
Total Transfers	-	-	(\$11,626)

Transfer 1 – Transfer to O&S/Mission Support from PC&I/Checked Baggage: This transfer is to properly align capabilities development funding under the Mission Support PPA in the Operations and Support appropriation per the Consolidated Appropriations Structure policies.

Procurement, Construction, and Improvements

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$261	\$262	-	(\$262)
23.2 Rental Payments to Others	\$130	\$136	\$925	\$789
23.3 Communications, Utilities, and Misc. Charges	\$38	\$40	-	(\$40)
25.1 Advisory and Assistance Services	\$241,583	\$257,042	\$144,706	(\$112,336)
25.2 Other Services from Non-Federal Sources	\$53	\$53	\$11,626	\$11,573
25.3 Other Goods and Services from Federal Sources	\$2,580	\$2,769	-	(\$2,769)
25.4 Operation and Maintenance of Facilities	\$50,052	\$52	-	(\$52)
25.5 Research and Development Contracts	\$29,000	-	-	-
25.7 Operation and Maintenance of Equipment	\$35,458	\$470	\$6,500	\$6,030
25.8 Subsistence & Support of Persons	\$213	\$227	-	(\$227)
26.0 Supplies and Materials	\$15	\$15	-	(\$15)
31.0 Equipment	\$57,931	\$128,563	\$248,866	\$120,303
Total - Non Pay Object Classes	\$417,314	\$389,629	\$412,623	\$22,994

**Procurement, Construction, and Improvements
Capital Investments Exhibits**

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Passenger Screening Program	N024-000005612	1	Procurement	Non-IT	Yes	\$64,900	\$71,500	\$148,600
Electronic Baggage Screening Program	N024-000005611	1	Procurement	Non-IT	Yes	\$77,223	\$29,872	\$14,023
Technology Infrastructure Modernization Program	024-000005664	1	Procurement	IT	Yes	\$16,291	\$29,840	-
Security Technology Integrated Program	024-000005624	2	Procurement	IT	No	\$3,119	\$2,922	-
Security Technology Integrated Program	024-000005624	2	Procurement	IT	No	\$5,781	\$5,495	-

Aviation Screening Infrastructure – PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Checkpoint Support	-	-	\$68,019	-	-	\$74,422	-	-	\$148,600	-	-	\$74,178
Checked Baggage	-	-	\$83,004	-	-	\$35,367	-	-	\$14,023	-	-	(\$21,344)
Aviation Security Capital Fund (mandatory)	-	-	\$250,000	-	-	\$250,000	-	-	\$250,000	-	-	-
Total	-	-	\$401,023	-	-	\$359,789	-	-	\$412,623	-	-	\$52,834
Subtotal Discretionary - Appropriation	-	-	\$151,023	-	-	\$109,789	-	-	\$162,623	-	-	\$52,834
Subtotal Mandatory - Appropriation	-	-	\$250,000	-	-	\$250,000	-	-	\$250,000	-	-	-

PPA Level I Description

The Aviation Screening Infrastructure PPA funds major acquisitions that support activities related to TSA's passenger and baggage screening functions.

This PPA is further allocated into the following Level II PPAs:

Checkpoint Support: This Level II PPA funds major acquisitions that support activities related to the screening of passengers and their carry-on luggage at checkpoints in airports around the Nation.

Checked Baggage: This Level II PPA funds major acquisitions that support activities related to TSA's checked baggage screening functions in airports around the Nation.

Aviation Security Capital Fund: This mandatory account is sourced from the aviation passenger security fee and funds the purchase and installation of Explosives Detection Systems at airports across the United States. This funding is combined with appropriated funding under the Level II Checked Baggage PPA in the Electronic Baggage Screening Program.

Aviation Screening Infrastructure – PPA
Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$401,023	\$359,789	\$412,623
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$336,986	\$171,517	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	(\$16,500)	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$721,509	\$531,306	\$412,623
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$721,509	\$531,306	\$412,623
Obligations (Actual/Estimates/Projections)	\$549,992	\$531,306	\$412,623
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Aviation Screening Infrastructure – PPA
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$401,023
FY 2019 President's Budget	-	-	\$359,789
FY 2020 Base Budget	-	-	\$11,626
Transfer to O&S/Mission Support from PC&I/Checked Baggage	-	-	(\$11,626)
Total Transfers	-	-	(\$11,626)
Total Adjustments-to-Base	-	-	(\$11,626)
Aviation Security Capital Fund (Mandatory)	-	-	\$250,000
CT Procurement and Deployment (237 units)	-	-	\$142,100
Electronic Baggage Screening Program (EBSP)	-	-	\$14,023
Testing for CT's	-	-	\$6,500
Total Investment Elements	-	-	\$412,623
FY 2020 Request	-	-	\$412,623
FY 2019 To FY 2020 Change	-	-	\$52,834

Aviation Screening Infrastructure-PPA

Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$261	\$262	-	(\$262)
23.2 Rental Payments to Others	\$130	\$136	\$925	\$789
23.3 Communications, Utilities, and Misc. Charges	\$38	\$40	-	(\$40)
25.1 Advisory and Assistance Services	\$225,292	\$227,202	\$144,706	(\$82,496)
25.2 Other Services from Non-Federal Sources	\$53	\$53	\$11,626	\$11,573
25.3 Other Goods and Services from Federal Sources	\$2,580	\$2,769	-	(\$2,769)
25.4 Operation and Maintenance of Facilities	\$50,052	\$52	-	(\$52)
25.5 Research and Development Contracts	\$29,000	-	-	-
25.7 Operation and Maintenance of Equipment	\$35,458	\$470	\$6,500	\$6,030
25.8 Subsistence & Support of Persons	\$213	\$227	-	(\$227)
26.0 Supplies and Materials	\$15	\$15	-	(\$15)
31.0 Equipment	\$57,931	\$128,563	\$248,866	\$120,303
Total - Non Pay Object Classes	\$401,023	\$359,789	\$412,623	\$52,834

Aviation Screening Infrastructure – PPA
Capital Investments Exhibits

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Passenger Screening Program	N024-000005612	1	Procurement	Non-IT	Yes	\$64,900	\$71,500	\$148,600
Electronic Baggage Screening Program	N024-000005611	1	Procurement	Non-IT	Yes	\$77,223	\$29,872	\$14,023
Security Technology Integrated Program	024-000005624	2	Procurement	IT	No	\$3,119	\$2,922	-
Security Technology Integrated Program	024-000005624	2	Procurement	IT	No	\$5,781	\$5,495	-

**Checkpoint Support – PPA Level II
Budget Comparison and Adjustments**

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Passenger Screening Program	-	-	\$64,900	-	-	\$71,500	-	-	\$148,600	-	-	\$77,100
Security Technology Integrated Program	-	-	\$3,119	-	-	\$2,922	-	-	-	-	-	(\$2,922)
Total	-	-	\$68,019	-	-	\$74,422	-	-	\$148,600	-	-	\$74,178
Subtotal Discretionary - Appropriation	-	-	\$68,019	-	-	\$74,422	-	-	\$148,600	-	-	\$74,178

PPA Level II Description

Checkpoint Support funds major acquisitions that support activities related to the screening of passengers and their carry-on luggage at checkpoints in airports around the Nation. This Level II PPA is comprised of the following investments/activities:

Passenger Screening Program (PSP): This investment supports the procurement and testing of Computed Tomography (CT) machines for use at the airport checkpoint. The former PSP investment that included all other Transportation Screening Equipment is now reflected in the Operations and Support appropriation under the Screening Technology Maintenance PPA.

Security Technology Integrated Program (STIP): STIP is an Information Technology (IT) program with the goal to address the need for the automated exchange of information between Transportation Security Equipment (TSE), and other STIP users, and Transportation Security Administration (TSA) stakeholders.

Checkpoint Support – PPA Level II Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$68,019	\$74,422	\$148,600
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$14,845	\$293	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$82,864	\$74,715	\$148,600
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$82,864	\$74,715	\$148,600
Obligations (Actual/Estimates/Projections)	\$82,571	\$74,715	\$148,600
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Checkpoint Support – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$68,019
FY 2019 President's Budget	-	-	\$74,422
FY 2020 Base Budget	-	-	-
CT Procurement and Deployment (237 units)	-	-	\$142,100
Testing for CT's	-	-	\$6,500
Total Investment Elements	-	-	\$148,600
FY 2020 Request	-	-	\$148,600
FY 2019 To FY 2020 Change	-	-	\$74,178

**Checkpoint Support – PPA Level II
Non Pay Budget Exhibits**

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$33	\$33	-	(\$33)
23.2 Rental Payments to Others	\$11	\$11	-	(\$11)
23.3 Communications, Utilities, and Misc. Charges	\$2	\$2	-	(\$2)
25.1 Advisory and Assistance Services	\$2,968	\$2,771	-	(\$2,771)
25.2 Other Services from Non-Federal Sources	\$7	\$7	-	(\$7)
25.3 Other Goods and Services from Federal Sources	\$42	\$42	-	(\$42)
25.4 Operation and Maintenance of Facilities	\$52	\$52	-	(\$52)
25.5 Research and Development Contracts	\$29,000	-	-	-
25.7 Operation and Maintenance of Equipment	\$35,000	-	\$6,500	\$6,500
26.0 Supplies and Materials	\$4	\$4	-	(\$4)
31.0 Equipment	\$900	\$71,500	\$142,100	\$70,600
Total - Non Pay Object Classes	\$68,019	\$74,422	\$148,600	\$74,178

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Passenger Screening Program	\$64,900	\$71,500	\$148,600	\$77,100
STIP Acquisitions	\$3,119	\$2,922	-	(\$2,922)
Total – Non Pay Cost Drivers	\$68,019	\$74,422	\$148,600	\$74,178

Explanation of Non Pay Cost Drivers

Passenger Screening Program: TSA tests, procures, and installs checkpoint CT equipment to support Risk-Based Screening (RBS) requirements, and to add detection capabilities and improve performance. TSA continues to reevaluate checkpoint screening technology requirements based on current operational needs and threats. Technology purchase and installation requirements vary year to year based on testing schedules, airport site readiness, and operational requirements.

The FY 2020 President's Budget reflects the realignment of the former Passenger Screening Program (PSP) into five standalone programs in the Operations and Support appropriation under the Screening Technology Maintenance PPA: Advanced Imaging Technology (AIT), Advanced Technology (AT), Credential Authentication Technology (CAT), Explosives Trace Detection (ETD) and PSP Legacy (Bottled Liquid Scanners, Boarding Pass Scanners, Chemical Analysis Device, and Walk Through Metal Detectors).

Security Technology Integrated Program (STIP) Acquisitions: The Security Technology Integrated Program (STIP) will reach full operating capability in FY 2019. The costs for this program will be included in the Operations and Support account under the Screening Technology Maintenance PPA in FY 2020.

**Checkpoint Support – PPA Level II
Capital Investments Exhibits**

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Passenger Screening Program	N024-000005612	1	Procurement	Non-IT	Yes	\$64,900	\$71,500	\$148,600
Security Technology Integrated Program	024-000005624	2	Procurement	IT	No	\$3,119	\$2,922	-

**Passenger Screening Program (PSP) – Investment
Capital Investments Exhibits**

Procurement/Acquisition Programs

Passenger Screening Program

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Passenger Screening Program	N024-000005612	1	Procurement	Non-IT	Yes	\$64,900	\$71,500	\$148,600

Investment Description

To more effectively meet emerging and evolving threats related to the aviation transportation sector, TSA is pursuing sustained technology investments. CT technology is currently used by TSA in EDS systems within the Checked Baggage operations.

TSA determined an immediate need to procure and deploy CT systems at high-risk airports and is using an innovative approach to meet that need. The approach allows TSA to deploy limited capabilities initially as a predecessor of an objective Accessible Property Screening (APS) solution – progressively expanding functionality until full capability is realized. TSA will begin deploying CT systems in 2019 while working with vendors to achieve a higher APSS Detection Standard in future years.

Capabilities include enhanced imaging platform visual interpretation, image manipulation, improved detection of improvised explosive devices (IED), reduced false alarm rates, and reduced threat mass detection compared to current Advanced Technology (AT) X-ray systems. TSA’s long-term goal is to employ Checkpoint CT units with “auto-detect” capability upgrade similar to Checked Baggage EDS units that only present an image for both explosives and prohibited items (PI) if an alarm occurs. This capability will improve Checkpoint efficiency.

Justification

For this account, the FY 2020 Budget includes \$148.6M for the purchase, installation and testing of 237 additional CT units for passenger checkpoints at the top high-risk airports in the United States that receive Last Point of Departure (LPD) flights. An additional 83 units will be funded from unobligated balances in the Aviation Security Capital Fund, for a total of 320 CT units in FY 2020. The funding will continue TSA's accelerated capital investment strategy to enhance the screening of carry-on baggage to meet current threats and overall checkpoint security effectiveness. In FY 2019, TSA plans to purchase and deploy CT technology to the initial LPD flight-receiving domestic airports. Next in FY 2020, TSA will procure and deploy the second installment of additional CT units per checkpoint across additional LPD flight-receiving domestic airports with future plans of expansion to Non-LPD flight receiving domestic airports.

The CT technology delivers significant capability advancements compared to today's 2D X-ray technology platforms as it provides a 3D view of the carry-on bag and enables the officers to rotate scanned carry-on bags 360 degrees. These features allow officers to virtually remove unwanted clutter, and greatly enhances their ability to visually inspect the contents of carry-on bags for explosives and prohibited items. In these ways, CT technology offers improved detection capability by more effectively detecting smaller and more artfully concealed threats, thereby increasing TSA's overall security effectiveness while enabling passengers to leave electronics and liquids in their carry-on bags. TSA is working with the five vendors in the Contract Information chart below to develop and test the standards the new checkpoint computed tomography machines. TSA will procure machines from selected vendors based on the results of testing and specifics of their bid.

FY 2018 Key Milestone Events

- Executed AT/CT project under the AT program to achieve AT Tier II detection level.
- Completed Qualification Testing of AT/CT systems.
- Procured and deployed a total of 49 test units.

FY 2019 Planned Key Milestone Events

- Achieve AT/CT Acquisition Decision Event ADE-3 by Q1, FY 2019.
- Deployment of 145 CT units in late FY 2019.
- Complete site remediation for FY 2019 and some portion of FY 2020 units.

FY 2020 Planned Key Milestone Events

- Achieve APSS detection standards and network ready connectivity on CT's.
- Begin procurement of CT units that meet APSS detection standard.
- Deployment of an additional 320 units in FY 2020 (237 units from Discretionary and 83 units from unobligated balances in the ASCF/Mandatory funding).

Overall Investment Funding

<i>(Dollars in thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$832,870	\$172,138	\$169,981	\$178,313
Procurement, Construction, and Improvements (Discretionary)	\$2,144,539	\$64,900	\$71,500	\$148,600
Research and Development	\$5,000	\$17,695	\$18,099	\$18,407
Legacy Appropriation	\$171,970			
Project Funding	\$3,154,379	\$254,733	\$259,580	\$345,320
Obligations	\$2,931,319	\$253,267		
Expenditures	\$2,646,188	\$229,604		

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)
70T04018P9DAP2040	ScanTech Identification Beam Systems, LLC	FFP	5/2018	5/2018	11/2020	No	\$600
70T04018P9DAP2036	IDSS Holdings, Inc.	FFP	5/2018	5/2018	11/2020	No	\$600
70T04018P9DAP2039	Analogic Corporation	FFP	5/2018	5/2018	11/2020	No	\$600
70T04018P9DAP2041	L3 Communications Corp	FFP	5/2018	5/2018	11/2020	No	\$600
70T04018P9DAP2037	Smiths Detection, Inc.	FFP	5/2018	5/2018	11/2020	No	\$600

Significant Changes to Investment since Prior Year Enacted

In FY 2020, TSA plans to procure a total of 320 units (237 units from Discretionary and 83 units from unobligated balances in the ASCF/Mandatory funding). The CT unit price increased from \$500,000 to \$600,000 (includes infrastructure cost of \$200,000) starting in FY 2019.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Begin Qualification Testing of CT systems in FY18			FY 2018 Q3	FY 2018 Q3
Begin Operational Testing of CT systems in FY18			FY 2018 Q4	FY 2018 Q4
Procure and deployed a total of 49 tests units			FY 2018 Q2	FY 2018 Q4
FY 2019				
Achieve ADE-3 by Q3FY19			FY 2019 Q1	FY 2019 Q1
Deployment of 145 CT units in late FY19			FY 2019 Q3	FY 2019 Q4
FY 2020				
Begin procurement of CT systems that meet new APSS detection standard			FY 2020 Q1	FY 2020 Q1
Execute AT/CT project under the Advanced Technology (AT) program			FY 2018 Q1	FY 2020 Q1

Severable Items

Element/Item	Prior Years	FY 2018*	FY 2019	FY 2020
Computed Tomography (CT) Discretionary Only	-	49	145	237
Computed Tomography (CT) Mandatory Only	-	0	0	83
New In-Line	-	0	145	320
Recap	-	0	0	0

* The total number of CT's in FY 2018 reflects units that TSA has purchased or received on bailment/gifted for testing purposes.

**Security Technology Integrated Program (STIP) – Investment
Capital Investments Exhibits**

Procurement/Acquisition Programs

Security Technology Integrated Program

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Security Technology Integrated Program	024-000005624	2	Procurement	IT	No	\$3,119	\$2,922	-

Investment Description

The Security Technology Integration Program (STIP) is an Information Technology (IT) program with the goal to address the need for the automated exchange of information between Transportation Security Equipment (TSE), other STIP users, and Transportation Security Administration (TSA) stakeholders. STIP provides a dynamic, adaptable communications infrastructure. STIP enables centralized management and monitoring of the TSE fleet and provides the ability to respond to the rapidly changing threat environment in a more agile manner, resulting in improvements in efficiency and effectiveness of screening operations and threat detection. Without a networked system, TSA lacks the ability to dynamically adapt technology to evolving threats. STIP enabled TSE addresses key capability gaps identified by TSA, namely security, configuration management, information sharing and enterprise management, resource management, and remote monitoring and maintenance. Additionally, STIP meets the information collection, retrieval, and dissemination requirements of the checked baggage and checkpoint programs, and enables improvements within operations and maintenance for TSE.

Justification

No PC&I funds are being requested for the Security Technology Integrated Program (STIP) program in FY 2020. Costs for STIP are included in the Operations and Support appropriation account.

FY 2018 Key Milestone Events

- Awarded the DOMAIN contract to obtain services related to the operations, corrective maintenance and Development, Modernization, and Enhancement (DME) of the STIP Application System.
- Achieved DHS acquisition recognition for full operational capabilities designation for STIP.
- Initiated STIP end-to-end connectivity at Washington Dulles International Airport as proof of concept to validate cybersecurity remediation solutions on single TSE.

Procurement, Construction, and Improvements**Aviation Screening Infrastructure - PPA**

- Renewed the Authority to Operate (ATO) for 24 months, 12 months longer than the most recent ATO renewal. The 24-month renewal was the result of a 6-month assessment process conducted by the Information Assurance Division (IAD) in conjunction with the STIP cybersecurity team.
- Submitted closure packages for 51 of 74 outstanding STIP Plan of Action & Milestones (POA&Ms). Remediation activities will mitigate risk and protect the system from known issues and vulnerabilities.

FY 2019 Planned Key Milestone Events

- Conduct Washington Dulles International Airport (IAD) Pilot connectivity for AIT and Walk Through Metal Detector – Adaptor (WTMD-A).
- Develop and pilot an Airport Operations Center (AOC) electronic reporting dashboard to report real-time screening equipment operating status as AOC-enabled airports.
- Continue 24-7 STIP help desk support.
- Expand help desk support for approximately 300 additional CAT units.
- Develop and deploy software releases to ensure cybersecurity compliance.

FY 2020 Planned Key Milestone Events

- N/A

Overall Investment Funding

<i>(Dollars in thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$77,653	\$5,693	\$5,432	\$9,850
Procurement, Construction, and Improvements	\$102,075	\$8,900	\$8,417	-
Research and Development	-	-	-	-
Legacy Appropriation	\$41,310			
Project Funding	\$221,038	\$14,593	\$13,849	\$9,850
Obligations	\$178,695	\$14,593		
Expenditures	\$159,511	\$13,293		

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)
HSTS0415JCT2530	CSRA	FFP	08/2015	08/2015	02/2019	No	\$17,533
HSTS0414ACT8505	Deloitte Consulting	FFP	05/2014	05/2014	05/2019	No	\$180,000
70T04018A9GAP2501	Unisys	FFP	11/2017	11/2017	04/2023	No	\$250,000

Significant Changes to Investment since Prior Year Enacted

The Security Technology Integrated Program (STIP) program will reach full operating capability in FY 2019 and will no longer need development funding under the PC&I appropriation. The costs for this program will be included in the Operations and Support account under the Screening Technology Maintenance PPA in FY 2020.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Remediate cybersecurity vulnerabilities			FY 2018 Q1	Ongoing
	FY 2019			
Remediate cybersecurity vulnerabilities			FY 2019 Q1	Ongoing
Deploy STIP end-to-end connectivity at IAD as proof of concept			FY 2019 Q1	FY 2019 Q3
	FY 2020			
N/A				

**Checked Baggage – PPA Level II
Budget Comparison and Adjustments**

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Electronic Baggage Screening Program	-	-	\$77,223	-	-	\$29,872	-	-	\$14,023	-	-	(\$15,849)
Security Technology Integrated Program	-	-	\$5,781	-	-	\$5,495	-	-	-	-	-	(\$5,495)
Total	-	-	\$83,004	-	-	\$35,367	-	-	\$14,023	-	-	(\$21,344)
Subtotal Discretionary - Appropriation	-	-	\$83,004	-	-	\$35,367	-	-	\$14,023	-	-	(\$21,344)

PPA Level II Description

Checked baggage funds major acquisitions that support activities related to TSA's baggage screening functions in airports around the Nation. Checked Baggage is comprised of the following Investments/Activities:

Electronic Baggage Screening Program (EBSP): EBSP identifies, tests, procures, deploys, installs, sustains, and recapitalizes Transportation Security Equipment (TSE) across all Federalized airports to ensure 100 percent screening of checked baggage.

Security Technology Integrated Program (STIP): STIP is an Information Technology (IT) program with the goal to address the need for the automated exchange of information between TSE, and other STIP users, and TSA stakeholders.

**Checked Baggage – PPA Level II
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$83,004	\$35,367	\$14,023
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$5,675	\$3,810	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$88,679	\$39,177	\$14,023
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$88,679	\$39,177	\$14,023
Obligations (Actual/Estimates/Projections)	\$84,869	\$39,177	\$14,023
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Checked Baggage – PPA Level II Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$83,004
FY 2019 President's Budget	-	-	\$35,367
FY 2020 Base Budget	-	-	\$11,626
Transfer to O&S/Mission Support from PC&I/Checked Baggage	-	-	(\$11,626)
Total Transfers	-	-	(\$11,626)
Total Adjustments-to-Base	-	-	(\$11,626)
Electronic Baggage Screening Program (EBSP)	-	-	\$14,023
Total Investment Elements	-	-	\$14,023
FY 2020 Request	-	-	\$14,023
FY 2019 To FY 2020 Change	-	-	(\$21,344)

Checked Baggage – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$228	\$229	-	(\$229)
23.2 Rental Payments to Others	\$119	\$125	\$925	\$800
23.3 Communications, Utilities, and Misc. Charges	\$36	\$38	-	(\$38)
25.1 Advisory and Assistance Services	\$28,724	\$30,831	\$906	(\$29,925)
25.2 Other Services from Non-Federal Sources	\$46	\$46	\$11,626	\$11,580
25.3 Other Goods and Services from Federal Sources	\$2,538	\$2,727	-	(\$2,727)
25.4 Operation and Maintenance of Facilities	\$50,000	-	-	-
25.7 Operation and Maintenance of Equipment	\$458	\$470	-	(\$470)
25.8 Subsistence & Support of Persons	\$213	\$227	-	(\$227)
26.0 Supplies and Materials	\$11	\$11	-	(\$11)
31.0 Equipment	\$631	\$663	\$566	(\$97)
Total - Non Pay Object Classes	\$83,004	\$35,367	\$14,023	(\$21,344)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Checked Baggage Inspection Systems Project	\$136,704	\$88,044	\$108,049	\$20,005
Checked Baggage Tech. Purchase and Installation	\$101,010	\$102,567	\$110,301	\$7,734
Other	\$5,781	\$5,495	-	(\$5,495)
Screening Technology Capability Upgrades	\$48,743	\$49,521	\$19,063	(\$30,458)
Screening Technology Test and Evaluation	\$40,766	\$39,740	\$26,610	(\$13,130)
Total-Non Pay Cost Drivers	\$333,004	\$285,367	\$264,023	(\$21,344)

*Non-pay drivers include an additional \$250.0M funding in each fiscal year from the Aviation Security Capital Fund (ASCF).

Explanation of Non Pay Cost Drivers

Checked Baggage Inspection System Project and Facility Modifications: TSA enters into Other Transaction Agreements (OTAs) with airports to facilitate the design and facility modification associated with checked baggage inspection system projects. Recapitalization OTAs are funded 100 percent by the Electronic Baggage Screening Program while new in-line and other efficiency-related OTA projects are cost shared with the airport authority.

Checked Baggage Technology Purchase and Installation: TSA procures and installs Transportation Security Equipment (TSE) to facilitate equipment recapitalization, support airport expansions, and convert stand-alone screening to in-line screening. Purchase and installation includes procurement of TSE, ancillary equipment, and related supports from Original Equipment Manufacturers (OEM). Projected procurement and installation requirements will be updated on an annual basis due to the dynamic nature of airport project schedules.

Other: STIP will achieve full operating capability in FY 2019 and will be funded under the Operations and Support appropriation instead of the PC&I appropriation.

Screening Technology Capability Upgrades: This PPA funds the development of upgrades that enhance threat detection, reduce false alarm rates, and improve operator capabilities for checked baggage screening. These efforts will result in increases to the useful life of existing equipment and reduce the need for costlier recapitalization. The funding requirements for capability upgrades vary each year depending on the status of testing activities, the types of upgrades required, as well as evolving threats and operational requirements. The FY 2020 Budget reflects a realignment of TSA's Capabilities Development to the Mission Support PPA.

Screening Technology Test and Evaluation: TSA conducts test and evaluation activities on all new checked baggage TSE and upgrades to existing TSE to verify and validate a system's conformance with requirements. This program also funds acceptance testing in support of new in-line and recapitalization projects. Costs for these activities vary based on the number of systems undergoing testing on an annual basis.

**Checked Baggage – PPA Level II
Capital Investments Exhibits**

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Electronic Baggage Screening Program	N024-000005611	1	Procurement	Non-IT	Yes	\$77,223	\$29,872	\$14,023
Security Technology Integrated Program	024-000005624	2	Procurement	IT	No	\$5,781	\$5,495	-

**Electronic Baggage Screening Program (EBSP) – Investment
Capital Investments Exhibits**

Procurement/Acquisition Programs

Electronic Baggage Screening Program

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Electronic Baggage Screening Program	N024-000005611	1	Procurement	Non-IT	Yes	\$77,223	\$29,872	\$14,023

Investment Description

The EBSP identifies, tests, procures, deploys, installs, sustains, and recapitalizes Transportation Security Equipment (TSE) across all Federalized airports to ensure 100 percent screening of checked baggage. 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 through the enhancement of 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 Explosive Trace Detection (ETD) units; and
- Using competitive procurement contracts for new and viable technologies.

Funding for the EBSP includes appropriated discretionary funding, and \$250.0M in mandatory appropriations from the Aviation Security Capital Fund (ASCF) which is funded through the Aviation Passenger Security Fee.

Both the FY 2017 Homeland Security Appropriations Act and the Implementing Recommendations of the 9/11 Commission 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.

Based on this direction, EBSP allocates funding using the following funding priorities:

1. *Critical Program Operations Management*: Managing the program, including staffing, training, and other critical costs required to execute the program.
2. *Equipment to Ensure 100 percent Screening Compliance*: Procurement and deployment of TSE (including EDS and ETD units) to maintain 100 percent screening compliance.
3. *Critical Operational Projects*: Urgent projects funded by EBSP to quickly remedy issues which inhibit 100 percent screening compliance.
4. *Fulfillment of Existing Obligations*: Fulfillment of existing commitments to airport operators for projects with executed OTAs. This is limited to the purchase and installation of equipment required for those projects.
5. *Threat Detection/Program Milestone Capability Development*: Development of threat detection capabilities in support of new threat detection standards. Such capabilities can be achieved through software and/or minor hardware field upgrades for currently deployed TSE. This does not include the deployment of these capabilities.
6. *Recapitalization or Upgrade of Equipment Due for Useful Life Replacement*: The replacement or upgrade of TSE which have reached the end of useful life, based on technical obsolescence and other program drivers. This includes funding the design and construction associated with recapitalization, deployment of new threat detection capabilities, deployment of program milestone capabilities, and required network upgrades.
7. *System-Level Capability and Operational Efficiencies*: Development and deployment of TSE system-level enhancements, process improvement efforts, and operational efficiencies. This only includes TSE-related efficiencies.
8. *Airport-Level Capability and Operational Efficiencies*: Installation of new in-line systems (Type 1 application) or Checked Baggage Inspection System (CBIS) improvements to meet Planning Guidelines and Design Standards (PGDS) requirements. CBIS improvements encompass the identification and implementation of screening efficiencies from both a system and resource perspective, which can include the removal and reinstallation of Baggage Handling System (BHS) components, consolidation of BHS and Checked Baggage Reconciliation Area (CBRA) matrices, and increases to CBIS size.
9. *Airport Project Reimbursements*: Reimbursement to airport operators who had a reasonable expectation of reimbursement for costs associated with the construction and deployment of in-line baggage screening systems (Type 1 application) incurred in the absence of a Letter of Intent (LOI) or Other Transactional Agreement (OTA) with TSA. Airport requests for reimbursement must be evaluated and validated in accordance to the current EBSP Reimbursement Review and Validation Plan.

Justification

To maintain and improve security effectiveness in baggage screening, the FY 2020 Budget includes \$264.0M (\$250.0M from the ASCF and \$14.0M in discretionary appropriations) for the EBSP investment. The funding will allow TSA to test, procure, and deploy checked baggage screening technologies and equipment with the latest threat detection capabilities to approximately 440 airports nationwide.

The ASCF is used for acquisition and installation of checked baggage screening equipment and airport infrastructure modifications. Specific activities include:

- Qualification (developmental and operational testing) of transportation security equipment.
- Procurement, deployment, and installation of new and enhanced screening technologies and detection capabilities.
- Airport design and facility modification efforts to enable the deployment of new and enhanced screening capabilities.

- Engineering initiatives to enhance detection capabilities, as well as automate equipment, and better integrate screening technology into airports.
- Strengthening the cybersecurity posture of screening equipment.

FY 2018 Key Milestone Events

- Upgraded EDS networks to support Homemade Explosives (HME) capability, improve availability, and mitigate technical obsolescence.
- Developed and deployed HME algorithms.
- Continued model SD 9000/9400 EDS Recapitalization for HME readiness.
- Completed Explosives Trace Detection (ETD) recapitalization to fill security effectiveness gap.
- Continued design and development of new in-line screening capabilities.
- Obtained Acquisition Decision Event (ADE) 3 (Produce/Deploy) approval for L3 and Smiths Detection 7.2 threat detection algorithms.
- Added a new Reduced Size EDS (RSEDS) to the Qualified Products List through an ADE 3 approval of the Smiths Detection CTX-5800, increasing procurement competition among RSEDS.
- Reimbursed airports \$50M for prior baggage system upgrades.

FY 2019 Planned Key Milestone Events

- Continue upgrade of EDS networks to support HME capability, improve availability, and mitigate technical obsolescence.
- Continue deployment of HME algorithms.
- Continue upgrade of EDS to enable detection of HME and mitigate technical obsolescence.
- Continue model Smith Detection 9000/9400 EDS Recapitalization for HME readiness.
- Continue design and development of new in-line screening capabilities.
- Reimburse airports \$40M for prior baggage system upgrades.

FY 2020 Planned Key Milestone Events

- Continue deployment of algorithms to detect Home-Made Explosives (HMEs).
- Initiate development and deployment of advanced threat detection algorithms.
- Continue upgrade of EDS to enable detection of HME and mitigate technical obsolescence.
- Continue model Smith Detection 9000/9400 EDS recapitalization for HME readiness.
- Continue upgrade of EDS networks to support HME capability, improve availability, and mitigate technical obsolescence.
- Continue design and development of new in-line screening capabilities.
- Acquire 83 CTs for checkpoint security.

Overall Investment Funding

<i>(Dollars in thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$2,907,228	\$192,691	\$200,975	\$195,496
Procurement, Construction, and Improvements (Discretionary)	\$677,861	\$27,223	\$29,872	\$14,023
Procurement, Construction, and Improvements (Mandatory)	\$8,544,168	\$250,000	\$250,000	\$250,000
Research and Development	\$5,000	\$2,495	\$2,538	\$2,495
Legacy Appropriations	\$699,913			
Total Project Funding	\$12,834,170	\$472,409	\$483,385	\$462,014
Obligations	\$11,986,869	\$382,552		
Expenditures	\$9,060,849	\$361,715		

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)
HSTS0412DCT1200	L-3 Communications Corporation	IDIQ, Variable Quantity	09/2018	09/2018	09/2023	No	\$549,636
HSTS0412DCT1173	Smiths Detection Inc.	IDIQ, Variable Quantity	09/2018	09/2018	09/2023	No	\$4,063,760
HSTS0415DCT4056	Leidos	IDIQ, Variable Quantity	12/2018	12/2018	12/2023	No	\$450,000

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2018				
Continue deploying cybersecurity and network upgrades			FY 2018 Q1	FY 2018 Q4
Continue awarding Design and Facility Modification OTAs for EDS recapitalization efforts of 9000/9400 units			FY 2018 Q2	FY 2018 Q4
Award contract to replace technically obsolete stand-alone EDS units			FY 2018 Q2	FY 2018 Q4
Purchase ETDs to recapitalize technically obsolete equipment			FY 2018 Q2	FY 2018 Q4
FY 2019				
Continue deployment to recapitalize ETD machines			FY 2019 Q1	FY 2019 Q4
Open new EDS Competitive Procurement 2 (EDS-CP2) Qualification window to enhance EDS capability			FY 2019 Q2	FY 2019 Q4
Attain Initial Operating Capability for homemade explosive detection			FY 2018 Q2	FY 2019 Q2
Continue replacing EDS units			FY 2019 Q1	FY 2019 Q4
Continue awarding Design and Facility Modification OTAs for EDS recapitalization efforts of 9000/9400 units			FY 2019 Q1	FY 2019 Q4
FY 2020				
Continue recapitalization efforts of 9000/9400 units			FY 2020 Q1	FY 2020 Q4
Continue replacing EDS units			FY 2020 Q1	FY 2020 Q4
Continue deploying cybersecurity and network upgrades			FY 2020 Q1	FY 2020 Q4

Severable Items

Element/Item	Prior Years	FY 2018	FY 2019	FY 2020
Explosives Trace Detection System	2,638	1,898	10	10
New In-Line	-	-	10	10
Recap	-	1,898	-	-
Reduced-Size Explosives Detection System	746	33	4	-
New In-Line	-	-	2	-
Recap	-	33	2	-
Medium-Speed Explosives Detection System	1,104	106	79	52
New In-Line	-	38	20	11
Recap	-	68	59	41

In the above table, “Prior Years refers to all Transportation Security Equipment acquired through the Electronic Baggage Screening Program before FY 2018 that is still in operation. It does not include equipment that has been decommissioned and is no longer in use. “FY 2018” includes procurements that could be made using carryover funding.

In FY 2020, TSA will purchase ETD and EDS units to certify, qualify, and implement improved algorithms on in-service units as well as to replace older systems. Updated algorithms will more reliably detect homemade explosive formulations in checked baggage while also reducing false alarm rates. Test units also serve to study and integrate new technologies into existing systems to ensure operational effectiveness and suitability prior to full system production and deployment.

Infrastructure for Other Operations - PPA**Budget Comparison and Adjustments****Comparison of Budget Authority and Request**

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Vetting Programs	-	-	\$16,291	-	-	\$29,840	-	-	-	-	-	(\$29,840)
Total	-	-	\$16,291	-	-	\$29,840	-	-	-	-	-	(\$29,840)
Subtotal Discretionary - Appropriation	-	-	\$16,291	-	-	\$29,840	-	-	-	-	-	(\$29,840)

PPA Level I Description

The Infrastructure for Other Operations PPA funds major acquisitions that support activities related to TSA's other vetting and screening functions.

This PPA includes the follow Level II PPA:

Vetting Programs: The Technology Infrastructure Modernization (TIM) program will reach full operating capability in FY 2020 and will no longer need funding under the PC&I appropriation.

Infrastructure for Other Operations – PPA
Budget Authority and Obligations

Budget Authority (Dollars in Thousands)	FY 2018	FY 2019	FY 2020
Enacted/Request	\$16,291	\$29,840	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$542	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$8,366)	-	-
Supplementals	-	-	-
Total Budget Authority	\$8,467	\$29,840	-
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$8,467	\$29,840	-
Obligations (Actual/Estimates/Projections)	\$8,467	\$29,840	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

**Infrastructure for Other Operations – PPA
Summary of Budget Changes**

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$16,291
FY 2019 President's Budget	-	-	\$29,840
FY 2020 Base Budget	-	-	-
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	(\$29,840)

Infrastructure for Other Operations – PPA
Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.1 Advisory and Assistance Services	\$16,291	\$29,840	-	(\$29,840)
Total - Non Pay Object Classes	\$16,291	\$29,840	-	(\$29,840)

**Infrastructure for Other Operations – PPA
Capital Investments Exhibits**

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Technology Infrastructure Modernization Program	024-000005664	1	Procurement	IT	Yes	\$16,291	\$29,840	-

**Vetting Programs – PPA Level II
Budget Comparison and Adjustments**

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Technology Infrastructure Modernization Program	-	-	\$16,291	-	-	\$29,840	-	-	-	-	-	(\$29,840)
Total	-	-	\$16,291	-	-	\$29,840	-	-	-	-	-	(\$29,840)
Subtotal Discretionary - Appropriation	-	-	\$16,291	-	-	\$29,840	-	-	-	-	-	(\$29,840)

PPA Level II Description

Vetting Programs fund major acquisitions that support TSA's activities related to the vetting of transportation workers, passengers, and other individuals that come into contact with the nation's transportation network. It is comprised of the following investment:

Technology Infrastructure Modernization Program: The TIM program will reach full operating capability in FY 2019 and will no longer need development funding under the PC&I appropriation.

**Vetting Programs – PPA Level II
Budget Authority and Obligations**

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$16,291	\$29,840	-
Carryover and/or Recoveries (Actual/Estimates/Projections)	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	(\$8,366)	-	-
Supplementals	-	-	-
Total Budget Authority	\$7,925	\$29,840	-
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$7,925	\$29,840	-
Obligations (Actual/Estimates/Projections)	\$7,925	\$29,840	-
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Vetting Programs – PPA Level II
Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$16,291
FY 2019 President's Budget	-	-	\$29,840
FY 2020 Base Budget	-	-	-
FY 2020 Request	-	-	-
FY 2019 To FY 2020 Change	-	-	(\$29,840)

Vetting Programs – PPA Level II
Non Pay Budget Exhibits

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
25.1 Advisory and Assistance Services	\$16,291	\$29,840	-	(\$29,840)
Total - Non Pay Object Classes	\$16,291	\$29,840	-	(\$29,840)

Non Pay Cost Drivers

Leading Non Pay Cost-Drivers <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Total Changes
Agile Program Management	\$1,365	\$1,365	-	(\$1,365)
Agile Teams	\$14,926	\$15,294	-	(\$15,294)
Design and Development	-	\$13,181	-	(\$13,181)
Total – Non Pay Cost Drivers	\$16,291	\$29,840	-	(\$29,840)

Explanation of Non Pay Cost Drivers

Agile Program Management: The TIM program will reach full operating capability in FY 2019 and will no longer need development funding under the PC&I appropriation.

Agile Teams: The TIM program will reach full operating capability in FY 2019 and will no longer need development funding under the PC&I appropriation.

Design and Development: The TIM program will reach full operating capability in FY 2019 and will no longer need development funding under the PC&I appropriation.

**Vetting Programs – PPA Level II
Capital Investments Exhibits**

Capital Investments

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Technology Infrastructure Modernization Program	024-000005664	1	Procurement	IT	Yes	\$16,291	\$29,840	-

Technology Infrastructure Modernization (TIM) Program – Investment Capital Investments Exhibits

Procurement/Acquisition Programs

Technology Infrastructure Modernization

Procurement, Construction, and Improvements Funding

Investment <i>(Dollars in Thousands)</i>	Unique Item Identifier	Acquisition Level	Procurement/ Construction	IT/Non-IT	MAOL	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget
Technology Infrastructure Modernization Program	024-000005664	1	Procurement	IT	Yes	\$16,291	\$29,840	-

Investment Description

The Technology Infrastructure Modernization (TIM) Program replaces legacy vetting systems with a consolidated person-centric system. This eliminates exploitable gaps, improves enrollment and threat assessment methodologies, and enables TSA to vet and provide credentials to more transportation populations. The TIM System provides an integrated, end-to-end solution to manage identities, credentials, and assessment results for millions of transportation workers, providing more accurate and timely identification of terrorist threats. The program also provides a service-oriented architecture framework, mission services, and service capabilities.

Justification

The Technology Infrastructure Modernization (TIM) program will reach full operating capability in FY 2019 and will no longer need development funding under the PC&I appropriation for the development of a modernized national worker and traveler vetting and credentialing system to support the TWIC and TSA Pre✓® populations.

FY 2018 Key Milestone Events

- Migrated each of the TIM system environments (Production, Pre-Production, Development, and Testing) from the Shared Services environments in Data Center 1 to enclaves in the Colorado Springs Operation Center and Data Center 1.
- Completed the TIM application enhancements to facilitate on-boarding the TSA Pre-Check population.

FY 2019 Planned Key Milestone Events

- Meet DHS requirement to move TIM out of DC-1 Zone A to a platform hosting all TSA vetting and credentialing systems.
- TIM cross population search.

Procurement, Construction, and Improvements**Infrastructure for Other Operations - PPA**

- TIM system redefined to support TWIC and TSA Pre✓® populations.
- TIM will reach FOC in FY 2019.

FY 2020 Planned Key Milestone Events

- TIM System “Steady State O&M.
- Complete TIM System consolidation into Traveler Verification Service (TVS).

Overall Investment Funding

<i>(Dollars in thousands)</i>	Prior Years	FY 2018	FY 2019	FY 2020
Operations and Support	\$140,472	\$29,546	\$26,354	\$23,981
Operations and Support (Vetting Fees)	\$13,425	\$6,760	\$22,279	\$24,854
Procurement, Construction, and Improvements	\$211,209	\$16,291	\$29,840	-
Research and Development	-	-	-	-
Legacy Appropriations	\$45,053			
Total Project Funding	\$410,159	\$52,597	\$78,473	\$48,835
Obligations	\$347,228	\$42,606		
Expenditures	\$303,941	\$9,991		

Note: Obligations and expenditures include carryover funding.

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)
70T02018F2FOIA164	Accenture	FFP	07/2018	07/2018	04/2019	No	\$26,715
HSTS02-16-J-OIA058	ManTech/Infozen, Inc.	FFP	09/2016	10/2016	04/2019	No	\$13,337
70T02018F2FCIO158	Mitre	CPFF	08/2018	09/2018	08/2019	No	\$3,810

Significant Changes to Investment since Prior Year Enacted

The Technology Infrastructure Modernization (TIM) program will reach full operating capability in FY 2019 and will no longer need development funding under the PC&I appropriation.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
	FY 2018			
Onboarding of TSA Pre✓ Population	FY 2017 Q1	FY 2017 Q4	FY 2018 Q1	FY 2018 Q3
	FY 2019			
Cross Population Search	FY 2018 Q2	FY 2018 Q4	FY 2018 Q4	FY 2019 Q1
Establishment of Federated Database Approach	FY 2017 Q4	FY 2018 Q2	FY 2018 Q2	FY 2019 Q2
Reach FOC with ADE 3 approval	FY 2017 Q4	FY 2018 Q4	FY 2019 Q1	FY 2019 Q3
	FY 2020			
Incorporate enhancements via Adaptive Maintenance	FY 2019 Q3	FY 2020 Q1	FY 2019 Q4	FY 2020 Q4
Complete TIM System Consolidation into Traveler Verification Service (TVS)	FY 2018 Q3	FY 2019 Q1	FY 2019 Q4	FY 2020 Q4

Department of Homeland Security
Transportation Security Administration
Research and Development



Fiscal Year 2020
Congressional Justification

Table of Contents

***Research and Development*..... 1**
 Budget Comparison and Adjustments3
 Non Pay Budget Exhibits7
 Technology Readiness Level Exhibit9

Research and Development

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted			FY 2019 President's Budget			FY 2020 President's Budget			FY 2019 to FY 2020 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Research and Development	-	-	\$20,190	-	-	\$20,594	-	-	\$20,902	-	-	\$308
Total	-	-	\$20,190	-	-	\$20,594	-	-	\$20,902	-	-	\$308
Subtotal Discretionary - Appropriation	-	-	\$20,190	-	-	\$20,594	-	-	\$20,902	-	-	\$308

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 enables TSA to engage in inter-agency agreements with established research organizations, such as the Department of Homeland Security’s (DHS) Science and Technology Directorate, the Department of Energy, the Naval Sea Systems Command, and other federally funded R&D centers. The FY 2020 President’s Budget includes funding within this appropriation for work to be performed by the Innovation Task Force (ITF) and for the Open Threat Assessment Platform (OTAP) program.

Research and Development Budget Authority and Obligations

Budget Authority <i>(Dollars in Thousands)</i>	FY 2018	FY 2019	FY 2020
Enacted/Request	\$20,190	\$20,594	\$20,902
Carryover and/or Recoveries (Actual/Estimates/Projections)	\$200	\$3,415	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogrammings/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	\$20,390	\$24,009	\$20,902
Collections – Reimbursable Resources	-	-	-
Total Budget Resources	\$20,390	\$24,009	\$20,902
Obligations (Actual/Estimates/Projections)	\$16,975	\$24,009	\$20,902
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE; Includes Collections - Reimbursable Resources			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Research and Development Summary of Budget Changes

Budget Formulation Activity <i>(Dollars in Thousands)</i>	Positions	FTE	Amount
FY 2018 Enacted	-	-	\$20,190
FY 2019 President's Budget	-	-	\$20,594
FY 2020 Base Budget	-	-	\$20,594
Contract Increases/Adjustments	-	-	\$308
Total, Pricing Increases	-	-	\$308
Total Adjustments-to-Base	-	-	\$308
FY 2020 Current Services	-	-	\$20,902
FY 2020 Request	-	-	\$20,902
FY 2019 To FY 2020 Change	-	-	\$308

**Research and Development
Justification of Pricing Changes**

Pricing Changes <i>(Dollars in Thousands)</i>	FY 2020 OMB Submission		
	Positions	FTE	Amount
Pricing Change 1 - Contract Increases/Adjustments	-	-	\$308
Total Pricing Changes	-	-	\$308

Pricing Change 1 - Contract Increases/Adjustments: This pricing change increase is due to contract adjustments associated with equipment testing/demonstration and algorithm testing/demonstration.

**Research and Development
Non Pay Budget Exhibits**

Non Pay Summary

Organization <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 OMB Submission	FY 2019 to FY 2020 Total Changes
Research and Development	\$20,190	\$20,594	\$20,902	\$308
Total	\$20,190	\$20,594	\$20,902	\$308
Discretionary - Appropriation	\$20,190	\$20,594	\$20,902	\$308

Non Pay by Object Class

Non-Pay Object Classes <i>(Dollars in Thousands)</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 President's Budget	FY 2019 to FY 2020 Change
21.0 Travel and Transportation of Persons	\$4,000	\$4,080	\$4,080	-
23.3 Communications, Utilities, and Misc. Charges	\$1,500	\$1,535	\$1,535	-
24.0 Printing and Reproduction	\$250	\$260	\$260	-
25.5 Research and Development Contracts	\$11,940	\$12,159	\$12,467	\$308
26.0 Supplies and Materials	\$1,500	\$1,535	\$1,535	-
31.0 Equipment	\$1,000	\$1,025	\$1,025	-
Total - Non Pay Object Classes	\$20,190	\$20,594	\$20,902	\$308

Non Pay Cost Drivers

Leading Non Pay Cost Drivers <i>Dollars in Thousands</i>	FY 2018 Enacted	FY 2019 President's Budget	FY 2020 OMB Submission	FY 2019 to FY 2020 Total Changes
Algorithm Testing/Demonstration	\$6,650	\$6,775	\$6,875	\$100
Equipment Testing/Demonstration	\$9,540	\$9,744	\$9,888	\$144
Program Management/Other Fixed Costs	\$3,000	\$3,060	\$3,105	\$45
Testing Hardware/Software	\$1,000	\$1,015	\$1,034	\$19
Total – Non Pay Cost Drivers	\$20,190	\$20,594	\$20,902	\$308

Explanation of Non Pay Cost Drivers

Algorithm Testing/Demonstration: OTAP System Architecture allows vendors to provide algorithm solutions for transportation security equipment (TSE), regardless of the original equipment manufacturer. After establishing the OTAP simulator prototype in FY 2018, TSA continues testing algorithms in FY 2020 and OTAP costs will remain close to FY 2019 levels. ITF demonstrations also require robust data collection to provide operational data to gain an in-depth understanding of the functionality and capabilities of potential solutions to address TSA’s needs. All data and knowledge gathered is used as key inputs into requirements development and acquisition programs. Planned activities in FY 2020 include the continuation of testing secondary or “matrix” and remote screening, integrating Computed Tomography (CT) and Advanced Imaging Technology (AIT) units into OTAP for algorithm development, and incorporating future biometric authentication technology into new checkpoint design. The biometric authentication technology system will capture an image of the passenger’s face and compare it to the biometric image, provided either by an existing government system that holds facial images or a credential with a facial image that can be read by the system. The FY 2020 increase is due to annual pricing adjustments in support of ITF contracts.

Equipment Testing/Demonstration: TSA works closely with equipment manufacturers and airports to demonstrate emerging improvements in checkpoint and checked baggage screening at various Innovation Task Force (ITF) locations, as further discussed on the next page. This cost driver reflects ITF equipment testing at the TSA Systems Integration Facility (TSIF) and at the Transportation Security Laboratory (TSL), along with any other scenario planning involving current people, process, and technology solutions. Examples include the successful demonstrations of CT systems, secondary alarm resolution systems, and crowd movement analytics in collaboration with airport and airline stakeholders. Planned activities in FY 2020 include demonstrating solutions from ITF’s third Broad Agency Announcement (BAA) submissions, continued expansion of the aviation security innovation space at the Las Vegas McCarran International Airport (LAS) Advancing the Checkpoint Environment (ACE), and continued testing of CT units integrated with ingress/egress management systems or Automated Screening Lanes (ASL) if the project has not concluded. The FY 2020 increase is due to annual pricing adjustments in support of ITF contracts.

Program Management/Other Fixed Costs: This cost driver reflects the remaining fixed and other costs associated with TSA’s R&D appropriation. The FY 2020 increase is due to annual pricing adjustments in support of ITF contracts.

Testing Hardware/Software: This cost driver reflects the purchase of hardware and software that supports ITF testing and demonstrations. The FY 2020 increase is due to annual pricing adjustments in support of ITF contracts.

Research and Development

Technology Readiness Level Exhibit

Innovation Task Force (ITF)

Project Description

Much of TSA's R&D work is performed through the Innovation Task Force (ITF), a collaboration among TSA, manufacturers, and airports to demonstrate emerging technological, automated, ergonomic, environmental, or aesthetic improvements for checkpoint and checked baggage areas. Through ITF Solution Demonstrations, TSA is working with industry to demonstrate new technologies, infrastructure, and configurations to improve aviation security processes at the checkpoints 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. ITF is focused on aviation security, but the tools can be applied for surface transportation environments as well.

- **Problem:** Potential technological and process solutions must be tested and demonstrated in an operational environment to evaluate their viability for future procurement and deployment.
- **Solution:** The ITF provides the manufacturers an opportunity to identify any issues prior to submitting prototypes for formal testing. The ITF demonstration process allows solutions to be installed in live operational environments in various U.S. airports—a system unable to be replicated in a lab without great cost—providing manufacturers a relevant demonstration environment and stream of shared or "commerce" data.
- **Impact:** After a successful validation through this project, new prototypes will be considered by TSA for potential transition to acquisition and deployment, to be funded through TSA's Procurement, Construction, and Improvements appropriation or through its Operations and Support appropriation depending on the per end item cost. The resulting improvements to transportation security equipment technologies will meet the "system of systems" architecture needs for the future of airport security screening, and will help to better address the emerging threat landscape.

FY 2018 Key Milestone Events

- Developed new innovative public-private partnerships to deploy additional ASLs at the following airports: Denver International Airport (DEN), Seattle-Tacoma International Airport (SEA), and San Francisco International Airport (SFO), Midway (MDW), Houston Intercontinental (IAH), and Minneapolis-Saint Paul International (MSP). Additionally, ITF increased the number of ASLs deployed with existing partners: Boston Logan International Airport (BOS), Dallas/Fort Worth International (DFW), John F. Kennedy International (JFK), Las Vegas McCarran International (LAS), Los Angeles International Airport (LAX), LaGuardia (LGA), Miami International (MIA), Chicago O'Hare International Airport (ORD), Hartsfield-Jackson Atlanta International (ATL), and Newark Liberty International (EWR).
- Increased the number of active ITF "innovation sites" to 14 from seven, far exceeding the goal to add one new ITF site in FY2018.
- ITF has also identified a number of additional airports that have the capability to provide a high level of collaboration from the airport authority and airlines in addition to having the necessary infrastructure and processes to utilize the airport as a demonstration site to deploy one or more solutions for a fixed period of time. This allows ITF to collect the necessary field data on the operational use of the deployed capabilities for TSA decision making processes.
- Completed the second ITF solution solicitation with 96 proposals received and 12 selected for demonstration planning, from 109 total vendors. Issued third solicitation to receive additional solution concepts from industry for demonstration.
- Demonstrated concept of operations for CT integrated with ingress/egress management systems, including limited and full automated screening lanes. As a result, automated screening lanes will be integrated with checkpoint scanners moving forward.
- Launched ITF-sponsored Innovation Demonstrations for Enterprise Advancement (IDEA)-Factory challenge with 50+ submissions from 40+ unique locations, convened a selection panel to choose a winner, and selected a winner who was recognized at TSA HQ.

FY 2019 Planned Key Milestone Events

- Evaluate and down-select/reduce solutions from ITF's third BAA to identify those that will be demonstrated. The solutions selected will initiate planning, lab assessment, and begin field assessments this fiscal year.
- Conclude Innovative Demonstrations for Enterprise Advancement (IDEA) (ITF BAA 2) demonstrations. These projects include: detection at range also called "stand-off detection" of people walking by it at normal speeds; customer movement analytics solutions; automated biometrics-based travel document checking at the checkpoint; automated passenger communications; integrated explosive detection system (which integrates bulk detection of inorganic explosives and trace detection of organic explosives in a single unit); training simulator for officers; integrated handheld trace and bulk explosive trace detection system (which integrates trace detection of inorganic and organic explosives by using a single swab for two units); CT testing; and automated carryon baggage handling systems.
- Complete the design, development, and build of the checkpoint system space at the TSIF, (also known as the Innovation Test Bed), which will be used to assess new technologies and processes specifically destined for demonstration. Phase I includes integrating new technology into the complete checkpoint environment, and Phase II includes environment control and space utilization upgrades to ensure accuracy of the simulated environment.
- Issue fourth BAA, using lessons learned from ITF's three previous solicitations.
- Host an ITF Annual Industry Day to create a space for all industry and agency partners to connect and learn about ITF activities.
- Publish the new Checkpoint Requirements and Planning Guide, replacing the existing checkpoint design guide by consolidating the current document with the existing supplemental design along with other pertinent artifacts resulting in a single comprehensive document with TSA design standards.

FY 2020 Planned Key Milestone Events

- Evaluate and down-select/reduce solutions from the fourth BAA to identify those that will be demonstrated.
- Conclude demonstrations from ITF’s third BAA.
- Issue fifth BAA, using lessons learned from ITF’s two previous solicitations.
- Continue and expand ITF’s utilization of Idea-Factory and crowdsourcing tools to garner ideas from the field.
- Conduct minor updates to the Checkpoint Requirements and Planning Guides to keep the document up to date with the equipment design standards as they emerge into Program of Record that is approved for purchase and or deployment.

Overall Project Funding

<i>(Dollars in Thousands)</i>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Project Funding	-	-	\$15,200	\$15,604	\$15,912
Obligations	-	-	\$12,922	-	-

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion
FY 2018		
Developed innovative partnerships to deploy additional ASLs	FY 2018 Q1	FY 2018 Q4
Select solutions from second solicitation for demonstration (Cohort 2)	FY 2018 Q1	FY 2018 Q2
Complete demonstrations from Cohort 1	FY 2018 Q1	FY 2018 Q3
Complete initial phases of CT and biometric authentication proofs of concepts	FY 2018 Q1	FY 2018 Q3
Establish additional ITF sites	FY 2018 Q2	FY 2018 Q3
Demonstration solutions for LAS ACE	FY 2018 Q2	FY 2018 Q4
Launch of ITF Idea-Factory	FY 2018 Q2	FY 2018 Q4
Issue third solution solicitation for demonstrations (Cohort 3)	FY 2018 Q2	FY 2018 Q4
FY 2019		
Continued establishment of additional ITF facilities	FY 2019 Q1	FY 2019 Q2
Select solutions from third solicitation for demonstration (Cohort 3)	FY 2019 Q1	FY 2019 Q2
Complete demonstrations from Cohort 2	FY 2019 Q1	FY 2019 Q4
Issue fourth solution solicitation for demonstrations (Cohort 4)	FY 2019 Q2	FY 2019 Q4
Building of TSIF Checkpoint	FY 2019 Q2	FY 2019 Q4
ITF Industry Day	FY 2019 Q2	FY 2019 Q4
Publication of Checkpoint Requirements and Planning Guide	FY 2019 Q2	FY 2019 Q4
FY 2020		
Continued establishment of additional ITF facilities	FY 2020 Q1	FY 2020 Q2
Select solutions from fourth solicitation for demonstration (Cohort 4)	FY 2020 Q1	FY 2020 Q2
Complete demonstrations from Cohort 3	FY 2020 Q1	FY 2020 Q4
Issue fifth solution solicitation for demonstrations (Cohort 5)	FY 2020 Q2	FY 2020 Q4

Type of Research

Developmental

Technology Readiness Level

Level 6 - System Prototypes in Relevant Environment.

Emerging solutions demonstrated through the ITF are at Technology Readiness Level-6 designation or higher. Level 6 means they are functioning models used for testing purposes in the relevant environment and have not moved into the production/acquisition phase.

Transition Plans

The ITF is focused on taking a fresh look at the entire aviation security system while working with public and private partners. This partnership provides a platform for government, industry, and stakeholders to gather requirements for new approaches to transportation security and accelerate the development and deployment of new technologies and process improvements.

TSA finished the deployment of ASLs to the field in FY 2018 based on the Urgent Operational Need (UON)/demonstrational purposes. All deployed ASLs were either gifted or sent to TSA on bailment. ASLs will no longer become a Program of Record (PoR) and features will be integrated/included with a checkpoint scanner within the Accessible Property Screening (APS) Program, thus allowing for private, public relationships to continue. TSA plans on releasing the ASL Qualified Products List (QPL) in FY19 Q2.

Research and Development

Technology Readiness Level Exhibit

Open Threat Assessment Platform (OTAP)

Project Description

The OTAP System Architecture project involves the testing and demonstration of prototype open architecture system that includes the hardware and software necessary to make data, images, and user-interfaces accessible at each step of the checkpoint and baggage screening process.

- **Problem:** Current systems are highly complex and proprietary with little data, image or interface standardization. This forces TSA to rely solely on the equipment manufacturer and existing contracting mechanisms for software, algorithm, component or operational upgrades. This limitation prevents TSA from engaging new and innovative partners to solve problems and can slow response to the emerging needs.
- **Solution:** The OTAP open architecture approach will decouple the hardware and software development lifecycles to promote increased innovation of threat detection capabilities, which allows TSA to respond in a more proactive, dynamic manner and closes the gap between TSA and adversary innovation cycles. The OTAP will enable standard interfaces to be established, meaning different vendors' equipment will be able to communicate with each other – such as passing scan data from one vendor's x-ray to another vendor's threat-detection algorithm which is the current focus. These accessible components will allow transportation security vendors to provide innovative solutions, such as sensors or algorithms, for all Transportation Security Equipment (TSE), regardless of the original equipment manufacturer. Approved vendors will have access to threat article and bag X-ray scan databases and the opportunity to develop and apply prototype algorithms to TSA's open hardware platform and ultimately, Original Equipment Manufacturer (OEM) vendors.
- **Impact:** Such a capability has the potential to re-shape TSA's mode of operation, and provide improvements in security effectiveness, operational efficiency, passenger experience, cost, and industry vitality. The OTAP program is used to identify modules and interfaces within transportation security equipment, which are being tested and will be used to improve requirements for the modular architecture of the equipment – meaning TSA will be able to replace or add modules without affecting the rest of the system. Lastly, OTAP's large database of sensor data will be used by private-sector algorithm developers to improve TSA's detection algorithms.

FY 2018 Key Milestone Events

- Developed the Passenger Based Object Database (PBOD) with scanned and Digital Imaging and Communications in Security (DICOS) converted to threat data images collected from checkpoint Computed Tomography machines.
- Development of a third party Automatic Threat Recognition (ATR) program which TSA certified at the latest Accessible Property Screening (APS) Detection Standard and uses the TSA-developed software, Open Platform Software Library (OPSL), which will allow it to be used on multiple transportation security equipment.
- Installed OPSL software on a checkpoint x-ray machine and verified stability so that it can now be tested in the field.
- Conducted a demonstration of OPSL code on a CT and an AIT using a Corrected Sensor Data Interface (CSDI) format. The CSDI format standardizes data which may enable third party developers to create specialized automatic threat recognition and machine-learning programs.
- Developed system simulator for faster testing of prototype threat-detection algorithms.

FY 2019 Planned Key Milestone Events

- Development of a CSDI format on a CT machine.
- Deployment in an operational environment of the third party ATR using the OPSL framework developed in 2018 on a CT System.
- Demonstration of an OPSL-enabled third party detector in a lab-grade CT machine.
- Complete hardware and software integration of next-generation components into an initial prototype. OTAP is working on integrating a multi-energy x-ray sensor into an existing x-ray machine that will provide more clear data material improving threat-detection and reducing false-alarms.
- Develop a sample graphical user interface (GUI) for installation onto x-ray machine which will give vendors a template for how to integrate their proprietary systems with an OPSL GUI.

FY 2020 Planned Key Milestone Events

- Development of additional of third party ATRs on Passenger and Passenger Baggage screening systems.
- Continue development of a CSDI format on a CT, AT (Tier 2), and AIT systems.
- Continue hardware and software integration of next-generation components into an initial prototype. OTAP is working on integrating a multi-energy x-ray sensor into an existing x-ray machine that will provide more clear data material improving threat-detection and reducing false-alarms.
- Deployment of GUI on a deployed x-ray system.

Overall Project Funding

<i>(Dollars in Thousands)</i>	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Project Funding	-	\$5,000	\$4,990	\$4,990	\$4,990
Obligations	-	\$5,000	\$4,052	-	-

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion
FY 2018		
Develop PBOD	FY 2018 Q1	Ongoing
Develop a Certifiable 3 rd Party ATR	FY 2018 Q2	FY 2019 Q1
Install OPSL on a X-Ray System	FY 2018 Q3	FY 2018 Q3
Demonstrate OPSL code CSDI on AIT System	FY 2018 Q3	FY 2018 Q4
Demonstrate OPSL code on a CT system	FY 2018 Q3	FY 2019 Q1
Develop System Simulator	FY 2018 Q3	FY 2019 Q1
FY 2019		
Demonstration of a CSDI format on a CT machine	FY 2018 Q3	FY 2019 Q3
Deployment in operational environment	FY 2018 Q3	FY 2019 Q4
Implementation of OPSL on Lab Grade System	FY 2018 Q3	FY 2019 Q1
Begin and complete HW/SW integration	FY 2018 Q4	FY 2020 Q2
Continued development of OPSL compliant GUI	FY 2018 Q4	FY 2019 Q2
FY 2020		
Deployment of Additional 3 rd Party ATRs	FY 2018 Q4	FY 2020 Q2
Continued Development of CSDI on CT System	FY 2019 Q1	FY 2020 Q2 - Ongoing
Continued Development of CSDI on AIT System	FY 2019 Q1	FY 2020 Q2
Continued hardware and software integration of next-generation components	FY 2019 Q2	FY 2020 Q3 - Ongoing

Type of Research

Developmental

Technology Readiness Level

TRL Level 6 – System Prototypes in Relevant Environment.

Emerging solutions demonstrated through the ITF are at Technology Readiness Level-6 designation or higher. Level 6 means they are functioning models used for testing purposes in the relevant environment and have not moved into the production/acquisition phase.

Transition Plans

The Open Threat Assessment Platform (OTAP) is a Sandia National Labs project. It aims to develop and demonstrate an open architecture baggage screening prototype in support of TSA's Open System Architecture initiative in partnership with several Transportation Security Equipment (TSE) manufacturers. The projects allow a broad market of third-party vendors to develop and easily implement detection algorithms, software, fused solutions and specialized hardware upgrades on field deployable TSE. TSA will ultimately acquire ownership of the developed interfaces, algorithms, software, fused solutions, images database and specialized hardware as developed through OTAP.