# Department of Homeland Security
## *Transportation Security Administration*
### *Budget Overview*



### Fiscal Year 2019
### Congressional Justification

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# 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 | Mandatory - Fee |
| 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** | |

| Organization Name | Level | Fund Type (* Includes Defense Funding) |
|---|---|---|
| Aviation Screening Infrastructure | PPA | |
| Checkpoint Support | PPA Level II | Discretionary - Appropriation |
| Checked Baggage | PPA Level II | Discretionary - Appropriation |
| Aviation Security Capital Fund (mandatory) | PPA Level II | Mandatory - Appropriation |
| Infrastructure for Other Operations | PPA | |
| Air Cargo | PPA Level II | Discretionary - Appropriation |
| Surface Programs | PPA Level II | Discretionary - Appropriation |
| Vetting Programs | PPA Level II | Discretionary - Appropriation |
| Mission Support Assets and Infrastructure | PPA | Discretionary - Appropriation |
| **Research and Development** | **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 include operational processes, skills, technology, human capital, and other resources. TSA's mission programs are presented below. Performance measures associated with our mission programs and their associated resources 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.

*Aviation Screening Operations*: The Aviation Screening and 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% 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 2014** | **FY 2015** | **FY 2016** | **FY 2017** | **FY 2018** | **FY 2019** |
| **Target:** | <78 | <70 | <60 | <55 | <55 | <55 |
| **Result:** | 62 | 50 | 44 | 50 | 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 Pre?® incorporates modified screening protocols for eligible participants who have enrolled in the TSA Pre?® 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | --- | --- | 50% | 50% | 50% | 50% |
| Result: | --- | --- | 46% | 55% | 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | --- | --- | --- | 100.0% | 100.0% | 100.0% |
| Result: | --- | --- | --- | 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| 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 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 2014** | **FY 2015** | **FY 2016** | **FY 2017** | **FY 2018** | **FY 2019** |
| **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 2014** | **FY 2015** | **FY 2016** | **FY 2017** | **FY 2018** | **FY 2019** |
| **Target:** | 90% | 90% | 90% | 90% | 90% | 90% |
| **Result:** | 90% | 90% | 90% | 90% | 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, visible intermodal prevention and response teams, 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 2014** | **FY 2015** | **FY 2016** | **FY 2017** | **FY 2018** | **FY 2019** |
| **Target:** | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| **Result:** | 98.0% | 98.0% | 98% | 97.7% | 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 new 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 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | --- | --- | --- | --- | 95.00% | 95.00% |
| Result: | --- | --- | --- | --- | 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | --- | --- | 95.0% | 96.0% | 97.0% | 98.0% |
| Result: | --- | --- | 98% | 97.7% | TBD | TBD |

**Measure:** Percent of foreign last point of departure (LPD) airports that take action to address identified vulnerabilities

**Description:** This new 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | --- | --- | --- | --- | 70% | 70% |
| Result: | --- | --- | --- | --- | TBD | TBD |

**Measure:** Percent of countries with direct flights to the U.S. who are provided aviation security assistance

**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. 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. This measure is being replaced by the measure #4.

| Fiscal Year: | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | 100% | 100% | 100% | 100% | 100% | 100% |
| Result: | 100% | 100% | 100% | 100% | TBD | TBD |

**Measure:** Percent of international cargo audits that meet screening standards

**Description:** This measure gauges the compliance of international shippers with cargo screening standards. Enforcing and monitoring cargo screening standards is one of the most direct methods TSA has for overseeing air cargo safety. TSA conducts these audits of shippers based on cargo regulations specified in Title 49 Code of Federal Regulations Part 1540 and these audits include: training, facilities, acceptance of cargo, screening, certifications, identification verification, and procedures. Ensuring successful cargo screening means having a safe, fast flow of air commerce and reduces the risk of criminal and terrorist misuse of the supply chain. The objective is to increase the security posture and compliance rate for each entity conducting domestic cargo screening.

| Fiscal Year: | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | --- | --- | 95.0% | 96.0% | 97.0% | 98.0% |
| Result: | --- | --- | 97% | 97.6% | 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | 100.0% | 100% | 100.0% | 100.0% | 100.0% | 100.0% |
| Result: | 94.0% | 95.0% | 93.0% | 93.9% | 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 six critical Security Action Items (SAIs). These six SAIs are key indicators of the overall security posture of a mass transit and passenger rail transportation system. Measuring implementation of these six SAIs assesses transit vulnerabilities and is part of an overall risk reduction process.

| Fiscal Year: | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | 77% | 82% | 86% | 75% | 77% | 79% |
| Result: | 78% | 80% | 71% | 74% | TBD | TBD |

**Measure:** Percent of TSA-regulated entities inspected per fiscal year by Transportation Security Inspectors

**Description:** This new 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | --- | --- | --- | --- | 90% | 90% |
| Result: | --- | --- | --- | --- | 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | 17.0 | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 |
| Result: | 19.0 | 20.0 | 22.0 | 21.6 | TBD | TBD |

**Measure:** Composite index of Federal Air Marshal Service risk-based flight coverage goals

**Description:** This measure reflects the percent of flights covered by FAMS according to the updated Concept of Operations (CONOPS) and TSA's risk based strategy. The updated CONOPS and risk based strategy redistribute resources to more adequately cover high-risk flights as well as implement a random and unpredictable nature to FAMS scheduling. FAMs are trained and equipped law enforcement officers who deploy on commercial U.S. aircraft for both domestic and international flights to detect, deter, and defeat hostile acts targeting U.S. air carriers, airports, passengers, and crews to achieve maximum risk mitigation and promote confidence in the nation's civil aviation system.

| Fiscal Year: | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | --- | --- | 100.0% | 98.0% | 98.0% | 98.0% |
| Result: | --- | --- | 96.5% | 99.0% | 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | 15 | 23 | 45 | 50 | 50 | 50 |
| Result: | 0 | 44 | 49 | 70 | TBD | TBD |

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

**Description:** This measure reflects the coverage by VIPR teams at prioritized locations based upon risk and assesses how well TSA is deploying its VIPR resources based on the risk levels assigned to deployment locations. The percent is determined by evaluating the deviation of actual coverage from desired coverage. VIPR operations are the deployment of any combination of TSA personnel and equipment for the purpose of enhancing the security of any mode of transportation (aviation, mass transit, highway, maritime, freight rail, and pipeline) with any of TSA's transportation security and law enforcement stakeholders which may include federal, state, tribal, or local authorities. The deployment locations within each transportation mode nationwide have been assigned a risk level based on data from the Transportation Sector Security Risk Assessment (TSSRA). TSSRA also determines the percent of deployment time for each risk level and constitutes the foundation for the risk-based deployment targets.

| Fiscal Year: | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | --- | --- | 90.0% | 91.0% | 92.0% | 92.5% |
| Result: | --- | --- | 87.5% | 92.4% | TBD | TBD |

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

**Description:** This measure gauges the percent of Indirect Air Carriers that have at least one finding during inspection calculated against the total number of inspections conducted. An Indirect Air Carrier (IAC) is defined as any person, organization, or business within the United States national air system that does not possess a Federal Aviation Administration issued air carrier operation certificate, yet employs the services of licensed air carriers to move cargo from one destination to another. Air carriers leasing and selling space on their aircrafts provide these services to companies for the purpose of shipping items. Examples of an IAC could be a charter vendor, the postal service, or freight forwarder. Standard Security Programs provide detailed guidance to these regulated parties on how to implement regulatory requirements. Continuing education, outreach efforts, and targeting additional resources on IACs identified as noncompliant, will increase the rate of IACs in compliance.

| Fiscal Year: | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | 90.0% | 92.0% | 94.0% | 96.0% | 98.0% | 98.0% |
| Result: | 89.0% | 88.0% | 89% | 87.1% | 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|---|
| Target: | --- | --- | --- | 100.0% | 100.0% | 100.0% |
| Result: | --- | --- | --- | 100.0% | TBD | TBD |

# Transportation Security Administration
## Budget Comparison and Adjustments

### Budget Comparison with FY 2018 Annualized CR

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>Annualized CR | FY 2018<br>President's Budget | FY 2019<br>President's Budget |
|---|---|---|---|---|
| **Operations and Support** | **$7,310,247** | **$7,261,996** | **$7,258,724** | **$7,315,835** |
| Mission Support | $945,840 | $939,417 | $869,258 | $907,133 |
| Aviation Screening Operations | $4,751,716 | $4,719,446 | $4,822,911 | $4,888,479 |
| Screening Workforce | $3,638,225 | $3,613,517 | $3,536,705 | $3,591,903 |
| Screening Partnership Program | $177,982 | $176,773 | $175,580 | $181,382 |
| Screener Personnel, Compensation, and Benefits | $3,221,124 | $3,199,249 | $3,128,064 | $3,191,783 |
| Screener Training and Other | $239,119 | $237,495 | $233,061 | $218,738 |
| Airport Management | $572,967 | $569,076 | $643,797 | $647,541 |
| Canines | $153,969 | $152,923 | $151,764 | $152,226 |
| Screening Technology Maintenance | $284,834 | $282,900 | $387,882 | $382,927 |
| Secure Flight | $101,721 | $101,030 | $102,763 | $113,882 |
| Other Operations and Enforcement | $1,612,691 | $1,603,133 | $1,566,555 | $1,520,223 |
| Inflight Security | $825,226 | $819,622 | $823,419 | $798,749 |
| Federal Air Marshals | $802,953 | $797,500 | $803,905 | $779,210 |
| Federal Flight Deck Officer and Crew Training | $22,273 | $22,122 | $19,514 | $19,539 |
| Aviation Regulation | $218,296 | $216,814 | $173,535 | $171,905 |
| Air Cargo | $94,682 | $94,039 | $102,721 | $103,572 |
| Intelligence and TSOC | $80,820 | $80,271 | $79,790 | $79,524 |
| Surface Programs | $122,716 | $121,883 | $86,316 | $73,818 |
| Vetting Programs | $270,951 | $270,504 | $300,774 | $292,655 |
| Vetting Operations | $65,751 | $65,304 | $60,215 | $52,770 |
| TWIC Fee | $88,314 | $88,314 | $64,449 | $65,535 |
| Hazardous Materials Endorsement Fee | $21,083 | $21,083 | $20,200 | $18,500 |
| General Aviation at DCA Fee | $400 | $400 | $560 | $700 |
| Commercial Aviation and Airports Fee | $6,500 | $6,500 | $8,000 | $8,000 |
| Other Security Threat Assessments Fee | $50 | $50 | $50 | $50 |
| Air Cargo/Certified Cargo Screening Program Fee | $3,500 | $3,500 | $5,200 | $5,000 |
| TSA Precheck Fee | $80,153 | $80,153 | $136,900 | $136,900 |

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>Annualized CR | FY 2018<br>President's Budget | FY 2019<br>President's Budget |
|---|---|---|---|---|
| Alien Flight School Fee | $5,200 | $5,200 | $5,200 | $5,200 |
| **Procurement, Construction, and Improvements** | **$456,093** | **$454,693** | **$303,314** | **$389,629** |
| Aviation Screening Infrastructure | $420,410 | $419,253 | $287,023 | $359,789 |
| Checkpoint Support | $111,079 | $110,325 | $4,019 | $74,422 |
| Passenger Screening Program | $101,477 | $100,788 | $900 | $71,500 |
| Security Technology Integrated Program | $4,406 | $4,376 | $3,119 | $2,922 |
| Checkpoint Support End Items | $5,158 | $5,123 | - | - |
| Checkpoint Support - OSC TSIF Information System - | $38 | $38 | - | - |
| Checked Baggage | $59,331 | $58,928 | $33,004 | $35,367 |
| Electronic Baggage Screening Program | $48,200 | $47,873 | $27,223 | $29,872 |
| Security Technology Integrated Program | $5,872 | $5,832 | $5,781 | $5,495 |
| Checked Baggage End Items | $5,119 | $5,084 | - | - |
| Checked Baggage - OSC TSIF Information System - Investment | $140 | $139 | - | - |
| Aviation Security Capital Fund (mandatory) | $250,000 | $250,000 | $250,000 | $250,000 |
| Infrastructure for Other Operations | $35,683 | $35,440 | $16,291 | $29,840 |
| Air Cargo | $14,383 | $14,285 | - | - |
| Air Cargo End Items | $14,383 | $14,285 | - | - |
| Surface Programs | $15,000 | $14,898 | - | - |
| Surface Programs End Items | $15,000 | $14,898 | - | - |
| Vetting Programs | $6,300 | $6,257 | $16,291 | $29,840 |
| Technology Infrastructure Modernization Program | $6,300 | $6,257 | $16,291 | $29,840 |
| **Research and Development** | $5,000 | $4,966 | $20,190 | $20,594 |
| **Total** | **$7,771,340** | **$7,721,655** | **$7,582,228** | **$7,726,058** |

# Transportation Security Administration
## Comparison of Budget Authority and Request

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Operations and Support | 56,277 | 53,747 | $7,310,247 | 55,460 | 52,956 | $7,258,724 | 55,965 | 53,637 | $7,315,835 | 505 | 681 | $57,111 |
| Procurement, Construction, and Improvements | 188 | 177 | $456,093 | - | - | $303,314 | - | - | $389,629 | - | - | $86,315 |
| Research and Development | - | - | $5,000 | - | - | $20,190 | - | - | $20,594 | - | - | $404 |
| **Total** | **56,465** | **53,924** | **$7,771,340** | **55,460** | **52,956** | **$7,582,228** | **55,965** | **53,637** | **$7,726,058** | **505** | **681** | **$143,830** |
| | | | | | | | | | | | | |
| Subtotal Discretionary - Appropriation | 56,265 | 53,754 | $7,316,140 | 55,263 | 52,763 | $7,091,669 | 55,695 | 53,371 | $7,236,173 | 432 | 608 | $144,504 |
| Subtotal Discretionary - Offsetting Fee | 176 | 146 | $200,000 | 182 | 178 | $235,359 | 253 | 249 | $234,685 | 71 | 71 | ($674) |
| Subtotal Mandatory - Appropriation | - | - | $250,000 | - | - | $250,000 | - | - | $250,000 | - | - | - |
| Subtotal Mandatory - Fee | 24 | 24 | $5,200 | 15 | 15 | $5,200 | 17 | 17 | $5,200 | 2 | 2 | - |

## Executive Summary

For FY 2019, the Transportation Security Administration (TSA) requests $7,726.1M in total gross budget authority.  This represents an increase of $143.8M over the FY 2018 President's Budget.

This budget request continues the funding policies as set forth in the FY 2018 President's Budget for TSA and fully supports the priorities of the Secretary.  These policies 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. The reductions taken in the FY 2018 President's Budget, including the reduction of Visible Intermodal Prevention and Response teams, the elimination of the Law Enforcement Officer Reimbursement Program, and decreases to TSA's major equipment investments, continue in this budget request.

While sustaining the reductions taken in the FY 2018 President's Budget, TSA is absorbing additional program reductions into FY 2019 totaling $60.8M.  The additional reductions represent TSA's offsets to program requirements to afford $23.7M in annualized FY 2018 pay increases, as well as paying $8.0M for a critical technology refresh to the Secure Flight system, $35.9M to consolidate TSA's Headquarters at a new location, and $15.0M to upgrade the Personnel Futures human resources system.

The FY 2019 President's Budget provides additional funding that allows TSA to address emerging and evolving threats through the latest technology advances.  The funding includes $71.5M to pursue technology investments in computed tomography (CT) that will enhance the screening of carryon baggage at the airport checkpoints.  CT, which is currently used to screen checked baggage, is the most impactful technology available today that will allow TSA to automate much of the threat detection function in carryon baggage.

The Nation's economy depends on the evolving implementation of transportation security measures.  The security threat facing our aviation, surface, and rail transportation systems is more dynamic, profound, and complex than ever before.  The TSA mission is a no-fail mission and must address a much wider and more lethal range of risks within the vast modes of our transportation system.  The demands by external stakeholders to protect our transportation systems to ensure safe passage of people and commerce in an efficient manner requires TSA to prioritize funding for today's frontline security needs.

# Transportation Security Administration
## Budget Authority and Obligations

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$7,771,340** | **$7,582,228** | **$7,726,058** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $703,479 | $741,330 | $83,300 |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | ($595) | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$8,474,224** | **$8,323,558** | **$7,809,358** |
| Collections – Reimbursable Resources | $6,276 | $6,276 | $9,326 |
| **Total Budget Resources** | **$8,480,500** | **$8,329,834** | **$7,818,684** |
| Obligations (Actual/Projections/Estimates) | $7,739,170 | $8,246,534 | $7,747,984 |
| **Personnel: Positions and FTE** | | | |
| Enacted/Request Positions | 56,465 | 55,460 | 55,965 |
| Enacted/Request FTE | 53,924 | 52,956 | 53,637 |
| **Onboard and Actual FTE; Includes Collections - Reimbursable Resources** | | | |
| Onboard (Actual/Estimates/Projections) | 56,457 | 55,460 | 55,965 |
| FTE (Actual/Estimates/Projections) | 53,265 | 52,956 | 53,637 |

# Transportation Security Administration
# Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Operations and Support | 56,277 | 53,747 | $5,004,879 | $91.1 | 55,460 | 52,956 | $5,010,329 | $92.61 | 55,965 | 53,637 | $5,076,471 | $92.63 | 505 | 681 | $66,142 | $0.02 |
| Procurement, Construction, and Improvements | 188 | 177 | $27,335 | $154.44 | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total** | **56,465** | **53,924** | **$5,032,214** | **$91.31** | **55,460** | **52,956** | **$5,010,329** | **$92.61** | **55,965** | **53,637** | **$5,076,471** | **$92.63** | **505** | **681** | **$66,142** | **$0.02** |
| | | | | | | | | | | | | | | | | |
| Discretionary - Appropriation | 56,265 | 53,754 | $5,010,681 | $91.19 | 55,263 | 52,763 | $4,986,599 | $92.5 | 55,695 | 53,371 | $5,041,267 | $92.43 | 432 | 608 | $54,668 | ($0.07) |
| Discretionary - Offsetting Fee | 176 | 146 | $19,050 | $130.48 | 182 | 178 | $22,179 | $124.6 | 253 | 249 | $33,376 | $134.04 | 71 | 71 | $11,197 | $9.44 |
| Mandatory - Fee | 24 | 24 | $2,483 | $103.46 | 15 | 15 | $1,551 | $103.4 | 17 | 17 | $1,828 | $107.53 | 2 | 2 | $277 | $4.13 |

\* 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 *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $2,978,788 | $2,973,488 | $2,999,535 | $26,047 |
| 11.3 Other than Full-Time Permanent | $332,923 | $323,882 | $329,764 | $5,882 |
| 11.5 Other Personnel Compensation | $304,528 | $301,728 | $302,088 | $360 |
| 11.8 Special Personal Services Payments | $99,105 | $97,154 | $99,036 | $1,882 |
| 12.1 Civilian Personnel Benefits | $1,307,382 | $1,304,966 | $1,336,907 | $31,941 |
| 13.0 Benefits for Former Personnel | $9,488 | $9,111 | $9,141 | $30 |
| **Total - Personnel Compensation and Benefits** | **$5,032,214** | **$5,010,329** | **$5,076,471** | **$66,142** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 56,465 | 55,460 | 55,965 | 505 |
| FTE - Civilian | 53,924 | 52,956 | 53,637 | 681 |

# Transportation Security Administration
## Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Operations and Support | $2,305,368 | $2,248,395 | $2,239,364 | ($9,031) |
| Procurement, Construction, and Improvements | $428,758 | $303,314 | $389,629 | $86,315 |
| Research and Development | $5,000 | $20,190 | $20,594 | $404 |
| **Total** | **$2,739,126** | **$2,571,899** | **$2,649,587** | **$77,688** |
| | | | | |
| Discretionary - Appropriation | $2,305,459 | $2,105,070 | $2,194,906 | $89,836 |
| Discretionary - Offsetting Fee | $180,950 | $213,180 | $201,309 | ($11,871) |
| Mandatory - Fee | $2,717 | $3,649 | $3,372 | ($277) |
| Mandatory - Appropriation | $250,000 | $250,000 | $250,000 | - |

# Non Pay by Object Class

| Non-Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $195,812 | $156,141 | $150,344 | ($5,797) |
| 22.0 Transportation of Things | $1,294 | $1,210 | $1,193 | ($17) |
| 23.1 Rental Payments to GSA | $132,774 | $134,881 | $134,561 | ($320) |
| 23.2 Rental Payments to Others | $49,158 | $61,843 | $61,004 | ($839) |
| 23.3 Communications, Utilities, and Misc. Charges | $60,956 | $59,378 | $58,997 | ($381) |
| 24.0 Printing and Reproduction | $2,274 | $3,333 | $3,171 | ($162) |
| 25.1 Advisory and Assistance Services | $950,993 | $919,806 | $945,257 | $25,451 |
| 25.2 Other Services from Non-Federal Sources | $292,055 | $269,449 | $272,457 | $3,008 |
| 25.3 Other Goods and Services from Federal Sources | $355,970 | $329,526 | $307,145 | ($22,381) |
| 25.4 Operation and Maintenance of Facilities | $23,490 | $22,482 | $21,779 | ($703) |
| 25.5 Research and Development Contracts | $5,000 | $11,940 | $12,159 | $219 |
| 25.6 Medical Care | $898 | $985 | $616 | ($369) |
| 25.7 Operation and Maintenance of Equipment | $320,955 | $314,986 | $323,046 | $8,060 |
| 25.8 Subsistence & Support of Persons | $6,197 | $7,983 | $6,801 | ($1,182) |
| 26.0 Supplies and Materials | $72,479 | $66,378 | $64,432 | ($1,946) |
| 31.0 Equipment | $168,777 | $161,856 | $236,855 | $74,999 |
| 32.0 Land and Structures | $12,206 | $12,318 | $12,375 | $57 |
| 41.0 Grants, Subsidies, and Contributions | $86,946 | $36,553 | $36,542 | ($11) |
| 42.0 Insurance Claims and Indemnities | $892 | $851 | $853 | $2 |
| **Total - Non Pay Object Classes** | **$2,739,126** | **$2,571,899** | **$2,649,587** | **$77,688** |

# Transportation Security Administration
## Supplemental Budget Justification Exhibits

## Working Capital Fund

| Appropriation and PPA _(Dollars in Thousands)_ | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget |
|---|---:|---:|---:|
| **Operations and Support** | **$46,635** | **$40,771** | **$19,345** |
| Mission Support | $41,320 | $34,341 | $14,231 |
| Aviation Screening Operations | $2,445 | $4,143 | $2,284 |
| Other Operations and Enforcement | $2,870 | $2,287 | $2,830 |
| **Total Working Capital Fund** | **$46,635** | **$40,771** | **$19,345** |

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

| Fiscal Year | Due Date | Reference/Citation | Requirement | Status |
|---|---|---|---|---|
| 2017 | 8/3/2017 | FY17 Appropriations P.L. 115-31 | Advanced Integrated Passenger Screening Technologies | In OMB Clearance |
| 2017 | 11/3/2017 | FY17 Appropriations P.L. 115-31 | SIDA Airport Security | In OMB Clearance |
| 2017 | N/A | FY05 Appropriations P.L. 108-334 | Annual Report – FY17 Unclaimed Money | In Process |
| 2017 | 11/15/2017 | FY17 Appropriations P.L. 115-31 | FY17 FAMS Mission Coverage, Staffing and Hiring – Q | Completed |
| 2017 | 3/22/2018 | FY17 Appropriations P.L. 115-31 | FY18 FAMS Mission Coverage, Staffing and Hiring – Q1 | In Process |
| 2017 | 6/19/2018 | FY17 Appropriations P.L. 115-31 | FY18 FAMS Mission Coverage, Staffing and Hiring – Q2 | Will Process at the end of Q2 |
| 2017 | 9/19/2018 | FY17 Appropriations P.L. 115-31 | FY18 FAMS Mission Coverage, Staffing and Hiring – Q3 | Will Process at the end of Q3 |
| 2017 | 12/20/2018 | FY17 Appropriations P.L. 115-31 | FY18 FAMS Mission Coverage, Staffing and Hiring – Q4 | Will Process at the end of Q4 |

## Transportation Security Administration
## Authorized/Unauthorized Appropriations

| Budget Activity<br>*Dollars in Thousands* | Last year of Authorization | Authorized Level | Appropriation in Last Year of Authorization | FY 2019 President's Budget |
|---|---|---|---|---|
| | Fiscal Year | Amount | Amount | Amount |
| **Operations and Support** | N/A | N/A | N/A | **$7,315,835** |
| Aviation Screening Operations | N/A | N/A | N/A | $4,888,479 |
| Other Operations and Enforcement | N/A | N/A | N/A | $1,520,223 |
| Mission Support | N/A | N/A | N/A | $907,133 |
| **Procurement, Construction, and Improvements** | N/A | N/A | N/A | **$389,629** |
| Aviation Screening Infrastructure | N/A | N/A | N/A | $359,789 |
| Infrastructure for Other Operations | N/A | N/A | N/A | $29,840 |
| **Research and Development** | N/A | N/A | N/A | **$20,594** |
| Research and Development | N/A | N/A | N/A | $20,594 |
| **Federal Assistance** | N/A | N/A | N/A | **$0** |
| **Total Direct Authorization/Appropriation** | N/A | N/A | N/A | **$7,726,058** |
| Fee Accounts | N/A | N/A | N/A | $239,885 |

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** | **$234,685.00** |
| Transportation Worker Identification Credential - Fee | $ 65,535.00 |
| Hazardous Materials Endorsement - Fee | $ 18,500.00 |
| General Aviation at DCA - Fee | $ 700.00 |
| Commercial Aviation and Airports - Fee | $ 8,000.00 |
| Other Security Threat Assessments - Fee | $ 50.00 |
| Air Cargo/Certified Cargo Screening Program - Fee | $ 5,000.00 |
| TSA Precheck - Fee | $136,900.00 |
| **Mandatory Fees** | **$255,200.00** |
| Aviation Security Capital Fund | $250,000.00 |
| Alien Flight School - Fee | $ 5,200.00 |

# 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, transportation 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), [$7,018,065,000]*$7,075,950,000*, to remain available until September 30, [2019]*2020*; of which not to exceed $7,650 shall be for official reception and representation expenses: *Provided*, That security service fees authorized under section 44940 of title 49, United States Code, shall be credited to this appropriation as offsetting collections and shall be available only for aviation security: *Provided further*, That the sum appropriated under this heading from the general fund shall be reduced on a dollar-for-dollar basis as such offsetting collections are received during fiscal year [2018]*2019* so as to result in a final fiscal year appropriation from the general fund estimated at not more than [$4,102,165,000]*$3,969,892,000.*[1]

| Language Provision | Explanation |
|---|---|
| *for operations and support* | Clarifying language.  No substantial change proposed. |
| …[$7,018,065,000] *$7,075,950,000* | Dollar change only.  No substantial change proposed. |
| …[2019] *2020* | Fiscal year change only.  No substantial change proposed. |
| …[2018] *2019* | Fiscal year change only.  No substantial change proposed. |
| …[$4,102,165,000] *$3,969,982,000* | Dollar change only.  No substantial change proposed. |

## Procurement, Construction, and Improvements

For necessary expenses of the Transportation Security Administration for procurement, construction, and improvement*s, pursuant to the Aviation Transportation Security Act (Public Law 107–71; 115 Stat. 597; 49 U.S.C. 40101 note), [$53,314,000] *$139,629,000*, to remain available until September 30, [2019] *2020.*

| Language Provision | Explanation |
|---|---|
| …[$53,314,000] *$139,629,000* | Dollar change only.  No substantial change proposed. |
| …[2019] *2020* | Fiscal year change only.  No substantial change proposed. |

---

[1] TSA's Operations and Support funding level of $3,969,892,000 for the final fiscal year 2019 appropriation from the general fund assumes $557 million in additional revenue from the legislative proposal to increase the Passenger Security Fee by one dollar in FY 2019.

## 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), **[**$20,190,000**]** *$20,594,000,* to remain available until September 30, **[**2019**]** *2020.*

| Language Provision | Explanation |
|---|---|
| …[$20,190,000] *$20,594,000* | Dollar change only.  No substantial change proposed. |
| …[2019] *2020* | Fiscal year change only.  No substantial change proposed. |

# Transportation Security Administration
## Collections - Reimbursable Resources

| Collections | | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Change | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| **Department of Homeland Security - United States Secret Service** | Source | - | - | $1,650 | - | - | $1,650 | - | - | $1,500 | - | - | ($150) |
| Operations and Support | Location | - | - | $1,650 | - | - | $1,650 | - | - | $1,500 | - | - | ($150) |
| Aviation Screening Operations | Location | - | - | $1,650 | - | - | $1,650 | - | - | $1,500 | - | - | ($150) |
| Screening Workforce | Location | - | - | $1,650 | - | - | $1,650 | - | - | $1,500 | - | - | ($150) |
| Screener Personnel, Compensation, and Benefits | Location | - | - | $1,650 | - | - | $1,650 | - | - | $1,500 | - | - | ($150) |
| **Department of Homeland Security - Departmental Management and Operations** | Source | - | - | $131 | - | - | $131 | - | - | $3,000 | - | - | $2,869 |
| Operations and Support | Location | - | - | $131 | - | - | $131 | - | - | $3,000 | - | - | $2,869 |
| Mission Support | Location | - | - | $131 | - | - | $131 | - | - | $3,000 | - | - | $2,869 |
| **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 | - | - | $48 | - | - | $48 | - | - | $48 | - | - | - |
| Operations and Support | Location | - | - | $48 | - | - | $48 | - | - | $48 | - | - | - |
| Aviation Screening Operations | Location | - | - | $48 | - | - | $48 | - | - | $48 | - | - | - |
| Canines | Location | - | - | $48 | - | - | $48 | - | - | $48 | - | - | - |
| **Department of Homeland Security - National Protection and Programs Directorate** | Source | - | - | $249 | - | - | $249 | - | - | $708 | - | - | $459 |
| Operations and Support | Location | - | - | $249 | - | - | $249 | - | - | $708 | - | - | $459 |
| Aviation Screening Operations | Location | - | - | $249 | - | - | $249 | - | - | $708 | - | - | $459 |
| Canines | Location | - | - | $249 | - | - | $249 | - | - | $708 | - | - | $459 |
| **Department of Justice - National Security Division** | Source | - | - | $4 | - | - | $4 | - | - | - | - | - | ($4) |
| Operations and Support | Location | - | - | $4 | - | - | $4 | - | - | - | - | - | ($4) |

| Collections | | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Change | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| (Dollars in Thousands) | | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Mission Support | Location | - | - | $4 | - | - | $4 | - | - | - | - | - | ($4) |
| **Department of State - Department of State** | **Source** | - | - | $3,500 | - | - | $3,500 | - | - | $3,500 | - | - | - |
| Operations and Support | Location | - | - | $3,500 | - | - | $3,500 | - | - | $3,500 | - | - | - |
| Aviation Screening Operations | Location | - | - | $3,500 | - | - | $3,500 | - | - | $3,500 | - | - | - |
| Airport Management | Location | - | - | $3,500 | - | - | $3,500 | - | - | $3,500 | - | - | - |
| **Department of Transportation - Department of Transportation** | **Source** | - | - | $500 | - | - | $500 | - | - | - | - | - | ($500) |
| Operations and Support | Location | - | - | $500 | - | - | $500 | - | - | - | - | - | ($500) |
| Aviation Screening Operations | Location | - | - | $500 | - | - | $500 | - | - | - | - | - | ($500) |
| Airport Management | Location | - | - | $500 | - | - | $500 | - | - | - | - | - | ($500) |
| **Department of Homeland Security - Federal Protective Service** | **Source** | - | - | - | - | - | - | - | - | $249 | - | - | $249 |
| Operations and Support | Location | - | - | - | - | - | - | - | - | $249 | - | - | $249 |
| Aviation Screening Operations | Location | - | - | - | - | - | - | - | - | $249 | - | - | $249 |
| Canines | Location | - | - | - | - | - | - | - | - | $249 | - | - | $249 |
| **Office of Director of National Intelligence** | **Source** | - | - | - | - | - | - | - | - | $127 | - | - | $127 |
| Operations and Support | Location | - | - | - | - | - | - | - | - | $127 | - | - | $127 |
| Other Operations and Enforcement | Location | - | - | - | - | - | - | - | - | $127 | - | - | $127 |
| Intelligence and TSOC | Location | - | - | - | - | - | - | - | - | $127 | - | - | $127 |
| **Total Collections** | | **-** | **-** | **$6,276** | **-** | **-** | **$6,276** | **-** | **-** | **$9,326** | **-** | **-** | **$3,050** |

# Department of Homeland Security

## *Transportation Security Administration*

### *Operations and Support*



**Fiscal Year 2019**
**Congressional Justification**

# Table of Contents

# Operations and Support
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Mission Support | 1,915 | 1,702 | $945,840 | 1,911 | 1,645 | $869,258 | 1,902 | 1,636 | $907,133 | (9) | (9) | $37,875 |
| Aviation Screening Operations | 51,022 | 48,926 | $4,751,716 | 50,507 | 48,436 | $4,822,911 | 51,038 | 49,155 | $4,888,479 | 531 | 719 | $65,568 |
| Other Operations and Enforcement | 3,340 | 3,119 | $1,612,691 | 3,042 | 2,875 | $1,566,555 | 3,025 | 2,846 | $1,520,223 | (17) | (29) | ($46,332) |
| **Total** | **56,277** | **53,747** | **$7,310,247** | **55,460** | **52,956** | **$7,258,724** | **55,965** | **53,637** | **$7,315,835** | **505** | **681** | **$57,111** |
| Subtotal Discretionary - Appropriation | 56,077 | 53,577 | $7,105,047 | 55,263 | 52,763 | $7,018,165 | 55,695 | 53,371 | $7,075,950 | 432 | 608 | $57,785 |
| Subtotal Discretionary - Offsetting Fee | 176 | 146 | $200,000 | 182 | 178 | $235,359 | 253 | 249 | $234,685 | 71 | 71 | ($674) |
| Subtotal Mandatory - Fee | 24 | 24 | $5,200 | 15 | 15 | $5,200 | 17 | 17 | $5,200 | 2 | 2 | - |

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 discussed under the Other Operations and Enforcement PPA.

# Operations and Support
## Budget Authority and Obligations

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$7,310,247** | **$7,258,724** | **$7,315,835** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $371,190 | $439,341 | $83,300 |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | ($345) | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$7,681,092** | **$7,698,065** | **$7,399,135** |
| Collections – Reimbursable Resources | $6,276 | $6,276 | $9,326 |
| **Total Budget Resources** | **$7,687,368** | **$7,704,341** | **$7,408,461** |
| Obligations (Actual/Projections/Estimates) | $7,248,027 | $7,621,041 | $7,337,761 |
| **Personnel: Positions and FTE** | | | |
| Enacted/Request Positions | 56,277 | 55,460 | 55,965 |
| Enacted/Request FTE | 53,747 | 52,956 | 53,637 |
| **Onboard and Actual FTE; Includes Collections - Reimbursable Resources** | | | |
| Onboard (Actual/Estimates/Projections) | 56,269 | 55,460 | 55,965 |
| FTE (Actual/Estimates/Projections) | 53,084 | 52,956 | 53,637 |

# Operations and Support
## Collections – Reimbursable Resources

| Collections<br>*(Dollars in Thousands)* | | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Department of Homeland Security - United States Secret Service | Source | - | - | $1,650 | - | - | $1,650 | - | - | $1,500 |
| Department of Homeland Security - Departmental Management and Operations | Source | - | - | $131 | - | - | $131 | - | - | $3,000 |
| Independent Agency - Intelligence Community Management Account | Source | - | - | $194 | - | - | $194 | - | - | $194 |
| Department of Homeland Security - United States Coast Guard | Source | - | - | $48 | - | - | $48 | - | - | $48 |
| Department of Homeland Security - National Protection and Programs Directorate | Source | - | - | $249 | - | - | $249 | - | - | $708 |
| Department of Justice - National Security Division | Source | - | - | $4 | - | - | $4 | - | - | - |
| Department of State - Department of State | Source | - | - | $3,500 | - | - | $3,500 | - | - | $3,500 |
| Department of Transportation - Department of Transportation | Source | - | - | $500 | - | - | $500 | - | - | - |
| Department of Homeland Security - Federal Protective Service | Source | - | - | - | - | - | - | - | - | $249 |
| Office of Director of National Intelligence | Source | - | - | - | - | - | - | - | - | $127 |
| Total Collections | | - | - | $6,276 | - | - | $6,276 | - | - | $9,326 |

# Operations and Support
# Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **56,277** | **53,747** | **$7,310,247** |
| **FY 2018 President's Budget** | **55,460** | **52,956** | **$7,258,724** |
| **FY 2019 Base Budget** | **55,460** | **52,956** | **$7,258,724** |
| **Technical Adjustment** | **249** | **59** | **-** |
| Realignment from Airport Management to Screening Partnership Program | (2) | (2) | - |
| Realignment from Screener PC&B to Screening Partnership Program | (30) | (30) | - |
| Transfer from O&S - Vetting Operations to PC&I - Vetting Programs | - | - | ($13,181) |
| Transfer from PC&I - Checked Baggage to O&S - Screening Technology Maintenance | - | - | $1,675 |
| Transfer to MGMT/CFO from TSA for Workforce Development Training | - | - | ($2,074) |
| Transfer to MGMT/CHCO from TSA due to CHCO WCF Activity Cost Removal | - | - | ($14,731) |
| Transfer to MGMT/CIO from TSA due to CIO WCF Activity Cost Removal | - | - | ($9,074) |
| **Total Transfers** | **(32)** | **(32)** | **($37,385)** |
| Annualization of 2018 Pay Raise | - | - | $23,687 |
| Annualization of FY18 TSO Volume Growth | - | 382 | $27,122 |
| Personnel Futures Program Security Requirements | - | - | $15,000 |
| Planned Investment Profile Adjustments | - | - | $12,069 |
| Screening Partnership Program Pay COLA | - | - | $3,439 |
| **Total, Pricing Increases** | **-** | **382** | **$81,317** |
| Projected Change in Collections | - | - | ($674) |
| **Total, Pricing Decreases** | **-** | **-** | **($674)** |
| **Total Adjustments-to-Base** | **217** | **409** | **$43,258** |
| **FY 2019 Current Services** | **55,677** | **53,365** | **$7,301,982** |
| Biometric International Information Sharing | - | - | $4,676 |
| FY19 TSO Volume Growth | 352 | 335 | $23,785 |
| Increased TSS-E staffing associated with CT Deployment | 20 | 19 | $2,389 |
| Secure Flight Tech Refresh | - | - | $7,960 |
| TSA Headquarters Consolidation | - | - | $35,856 |
| **Total, Program Increases** | **372** | **354** | **$74,666** |
| Eliminate Airport Infrastructure Protection Program | - | - | ($4,900) |
| Eliminate VIPR Program | (72) | (70) | ($12,637) |

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| Elimination of LEO RP Program Management Office | (12) | (12) | ($1,275) |
| Financial System Replacement (FSR) Maintenance Funding Reduction | - | - | ($3,648) |
| Reduce PCS Moves | - | - | ($2,099) |
| Reduce Support Services | - | - | ($2,966) |
| Reduce Training Services | - | - | ($7,221) |
| Reduction to Federal Air Marshal Service Payroll | - | - | ($26,067) |
| **Total, Program Decreases** | **(84)** | **(82)** | **($60,813)** |
| **FY 2019 Request** | **55,965** | **53,637** | **$7,315,835** |
| **FY 2018 TO FY 2019 Change** | **505** | **681** | **$57,111** |

## SUMMARY OF REALIGNMENTS AND TRANSFERS

**Realignments for the Atlantic City International Airport Screening Partnership (-29 Positions, -29 FTE, $2.1M):**
-From Airport Management to Screening Partnership Program (-2 Positions, -2 FTE);
-From Screener Personnel Compensation and Benefits (PC&B) to Screening Partnership Program (-30 Positions, -30 FTE, $2.0M)
-From Screener Training & Other to Screening Partnership Program (3 Positions, 3 FTE, $76 thousand)

**Realignment from Screener Training & Other to Air Cargo (-3 Positions, -3 FTE, $0.5M):** Realignment to properly align Chief Counsel personnel under the Air Cargo PPA. The three personnel support Air Cargo issues.

**Transfer from O&S - Vetting Operations to PC&I - Vetting Programs (-$13.2M):** Transfer to realign Technology Infrastructure Modernization (TIM) development funds to the Procurement, Construction, and Improvement (PC&I) appropriation based on DHS Financial Management Policy Manual (DHS FMPM) guidance.

**Transfer from PC&I - Checked Baggage to O&S - Screening Technology Maintenance (-$1.7M):** Transfer to realign land lease funding under O&S to be in alignment with DHS FMPM guidance.

**Transfer to MGMT/CFO from TSA for Workforce Development Training (-$2.1M):** Transfer due to Workforce Development Division Cost Removal. This activity will be centrally managed and funded at the Departmental level.

**Transfer to MGMT/CHCO from TSA due to CHCO WCF Activity Cost Removal (-$14.7M):** Transfer due to NFC Payroll Services and Reporting Cost Removal. This activity will be centrally managed and funded at the Departmental level.

**Transfer to MGMT/CIO from TSA due to CIO WCF Activity Cost Removal (-$9.1M):** Transfer due to DHS OneNet Cost Removal. This activity will be centrally managed and funded at the Departmental level.

# Operations and Support
# Justification of Pricing Changes

| Pricing Changes | FY 2019 President's Budget | | |
| --- | --- | --- | --- |
| *(Dollars in Thousands)* | **Positions** | **FTE** | **Amount** |
| **Pricing Change 1 - Annualization of 2018 Pay Raise** | - | - | **$23,687** |
| Mission Support | - | - | $1,199 |
| Aviation Screening Operations | - | - | $17,677 |
| Screening Workforce | - | - | $15,004 |
| Screening Partnership Program | - | - | $7 |
| Screener Personnel, Compensation, and Benefits | - | - | $14,850 |
| Screener Training and Other | - | - | $147 |
| Airport Management | - | - | $1,948 |
| Canines | - | - | $438 |
| Screening Technology Maintenance | - | - | $113 |
| Secure Flight | - | - | $174 |
| Other Operations and Enforcement | - | - | $4,811 |
| Inflight Security | - | - | $3,137 |
| Federal Air Marshals | - | - | $3,112 |
| Federal Flight Deck Officer and Crew Training | - | - | $25 |
| Aviation Regulation | - | - | $690 |
| Air Cargo | - | - | $348 |
| Intelligence and TSOC | - | - | $267 |
| Surface Programs | - | - | $288 |
| Vetting Programs | - | - | $81 |
| Vetting Operations | - | - | $81 |
| **Pricing Change 2 - Annualization of FY18 TSO Volume Growth** | - | 382 | **$27,122** |
| Aviation Screening Operations | - | 382 | $27,122 |
| Screening Workforce | - | 382 | $27,122 |
| Screener Personnel, Compensation, and Benefits | - | 382 | $27,122 |
| **Pricing Change 3 - Personnel Futures Program Security Requirements** | - | - | **$15,000** |
| Mission Support | - | - | $15,000 |
| **Pricing Change 4 - Planned Investment Profile Adjustments** | - | - | **$12,069** |
| Mission Support | - | - | $14,431 |

| Pricing Changes<br>*(Dollars in Thousands)* | FY 2019 President's Budget | | |
|---|---|---|---|
| | **Positions** | **FTE** | **Amount** |
| Aviation Screening Operations | - | - | ($3,019) |
|   Screening Workforce | - | - | ($4,367) |
|     Screener Training and Other | - | - | ($4,367) |
|   Airport Management | - | - | $182 |
|   Canines | - | - | $24 |
|   Screening Technology Maintenance | - | - | ($1,843) |
|   Secure Flight | - | - | $2,985 |
| Other Operations and Enforcement | - | - | $657 |
|   Air Cargo | - | - | $50 |
|   Intelligence and TSOC | - | - | ($196) |
|   Surface Programs | - | - | $29 |
|   Vetting Programs | - | - | $774 |
|     Vetting Operations | - | - | $774 |
| **Pricing Change 5 - Projected Change in Collections** | **-** | **-** | **($674)** |
| Other Operations and Enforcement | - | - | ($674) |
|   Vetting Programs | - | - | ($674) |
|     TWIC Fee | - | - | $1,086 |
|     Hazardous Materials Endorsement Fee | - | - | ($1,700) |
|     General Aviation at DCA Fee | - | - | $140 |
|     Air Cargo/Certified Cargo Screening Program Fee | - | - | ($200) |
| **Pricing Change 6 - Screening Partnership Program Pay COLA** | **-** | **-** | **$3,439** |
| Aviation Screening Operations | - | - | $3,439 |
|   Screening Workforce | - | - | $3,439 |
|     Screening Partnership Program | - | - | $3,439 |
| **Total Pricing Changes** | **-** | **382** | **$80,643** |

**Pricing Change 1 –Annualization of FY 2018 Pay Increase ($23.7M):** This pricing change reflects the annualization of the 2018 pay increase in FY 2019.

**Pricing Change 2 –Annualization of FY 2018 TSO Volume growth (382 FTE, $27.1M):** This pricing change reflects the annualization of the FY 2018 increase of TSOs required to address passenger volume growth.

**Pricing Change 3 –Personnel Futures Program Security Requirements ($15.0M):** This pricing change addresses required upgrades to IT security based on a new IT Security Categorization. This funding enhances current security to meet requirements and to ensure continued operations. There is no change in scope to this program. The Personnel Futures Program provides the following human capital services: recruitment and hiring operations, candidate/employee assessments, employee selection and promotions support, onboarding of new hires, processing personnel payroll and benefit actions, and customer service support.

**Pricing Change 4 – Planned Investment Profile Adjustments ($12.1M):** This pricing change reflects adjustments to planned investment profiles in alignment with associated Life Cycle Cost Estimates (LCCEs) for FY 2019:
- Increase of $0.1M to the FAMS Mission and Scheduling Notification System (MSNS) investment
- Increase of $1.4M to the Personal Futures Program (PFP) investment other than the security upgrades mentioned above
- Increase of $12.2M to the Information Technology Infrastructure Program (ITIP). This realignment does not change the scope of the ITIP program, but rather includes the Enterprise License Agreements within the program's reporting.
- Increase of $30,000 in contributions to the DHS Human Resources Information Technology (HR IT) Working Capital Fund (WCF) Activity
- Increase of $96,000 in contributions to the DHS Homeland Security Presidential Directive 12 (HSPD 12) WCF Activity
- Increase of $85,000 in contributions to the DHS OneNet WCF Activity
- Decrease of $0.6M to the Safety Information System investment
- Increase of $88,000 to the TSA Contact Center investment
- Increase of $65,000 to the Passenger Fee Data Portal and Service (PFDPS) investment
- Increase of $4,000 to the Workers Compensation Case Management Services (WCCMS) investment
- Increase of $0.9M to the Financial Systems Replacement (FSR) investment
- Decrease of $4,000 to the Reports Management System (RMS) investment
- Advanced Scheduling Tool - $0.3M increase for the purchase and annual maintenance of licenses
- Legacy Financial Systems - $4.7M reduction to transition from legacy financial systems
- Airport Management Systems - $0.2M increase to contract costs to the Performance Management System, Aviation Systems, and Real Estate Management Systems
- Canine Systems - $24,000 increase for increased contract costs
- Screening Technology Maintenance – $1.8M reduction due to investment efficiencies in the Electronic Baggage Screening Program, Passenger Screening Program, and Security Technology Integrated Program
- Secure Flight System - $3.0M increase to replace end-of-life hardware within the infrastructure
- Air Cargo Screening - $0.1M increase to contract costs
- Watch Floor – $0.2M reduction to system maintenance costs
- Surface Exercise Information System - $29,000 increase to maintenance costs
- Technology Infrastructure Modernization - $0.8M increase to maintenance costs for vetted populations

**Pricing Change 5 – Projected Change in Fee Collections (-$0.7M):** This pricing change reflects updates to TSA's projected offsetting Vetting and Credentialing fee collections for FY 2019:

- Transportation Worker Identification Credential fee - $1.1M increase in projected collections
- Hazardous Materials Endorsement fee - $1.7M decrease in projected collections
- General Aviation at Ronald Reagan Washington National Airport fee - $0.1M increase in projected collections
- Air Cargo/Certified Cargo Screening fee - $0.2M decrease in projected collections

**Pricing Change 6 – Screening Partnership Program Pay COLA ($3.4M):** This pricing change reflects a contractually mandated increase for the Screening Partnership Program (SPP) to match pay Cost of Living Adjustments (COLA) received by Transportation Security Officers (TSOs).

# Operations and Support
# Justification of Program Changes

| Program Changes | FY 2019 President's Budget | | |
| --- | --- | --- | --- |
| (Dollars in Thousands) | Positions | FTE | Amount |
| **Program Change 1 - Biometric International Information Sharing** | **-** | **-** | **$4,676** |
| Other Operations and Enforcement | - | - | $4,676 |
| Vetting Programs | - | - | $4,676 |
| Vetting Operations | - | - | $4,676 |
| **Program Change 2 - Eliminate Airport Infrastructure Protection Program** | **-** | **-** | **($4,900)** |
| Aviation Screening Operations | - | - | ($4,900) |
| Screening Technology Maintenance | - | - | ($4,900) |
| **Program Change 3 - Eliminate VIPR Program** | **(72)** | **(70)** | **($12,637)** |
| Other Operations and Enforcement | (72) | (70) | ($12,637) |
| Surface Programs | (72) | (70) | ($12,637) |
| **Program Change 4 - Elimination of LEO RP Program Management Office** | **(12)** | **(12)** | **($1,275)** |
| Other Operations and Enforcement | (12) | (12) | ($1,275) |
| Aviation Regulation | (12) | (12) | ($1,275) |
| **Program Change 5 - FY19 TSO Volume Growth** | **352** | **335** | **$23,785** |
| Aviation Screening Operations | 352 | 335 | $23,785 |
| Screening Workforce | 352 | 335 | $23,785 |
| Screener Personnel, Compensation, and Benefits | 352 | 335 | $23,785 |
| **Program Change 6 - Financial System Replacement (FSR) Maintenance Funding Reduction** | **-** | **-** | **($3,648)** |
| Mission Support | - | - | ($3,648) |
| **Program Change 7 - Increased TSS-E staffing associated with CT Deployment** | **20** | **19** | **$2,389** |
| Aviation Screening Operations | 20 | 19 | $2,389 |
| Airport Management | 20 | 19 | $2,389 |
| **Program Change 8 - Reduce PCS Moves** | **-** | **-** | **($2,099)** |
| Mission Support | - | - | ($20) |
| Aviation Screening Operations | - | - | ($659) |
| Screening Workforce | - | - | ($259) |
| Screener Training and Other | - | - | ($259) |
| Airport Management | - | - | ($400) |
| Other Operations and Enforcement | - | - | ($1,420) |

| Program Changes | FY 2019 President's Budget | | |
|---|---|---|---|
| (Dollars in Thousands) | Positions | FTE | Amount |
| Inflight Security | - | - | ($1,389) |
| Federal Air Marshals | - | - | ($1,389) |
| Aviation Regulation | - | - | ($5) |
| Intelligence and TSOC | - | - | ($26) |
| **Program Change 9 - Reduce Support Services** | **-** | **-** | **($2,966)** |
| Mission Support | - | - | ($220) |
| Aviation Screening Operations | - | - | ($2,395) |
| Screening Workforce | - | - | ($2,395) |
| Screener Training and Other | - | - | ($2,395) |
| Other Operations and Enforcement | - | - | ($351) |
| Inflight Security | - | - | ($351) |
| Federal Air Marshals | - | - | ($351) |
| **Program Change 10 - Reduce Training Services** | **-** | **-** | **($7,221)** |
| Mission Support | - | - | ($176) |
| Aviation Screening Operations | - | - | ($7,045) |
| Screening Workforce | - | - | ($7,045) |
| Screener Training and Other | - | - | ($7,045) |
| **Program Change 11 - Reduction to Federal Air Marshal Service Payroll** | **-** | **-** | **($26,067)** |
| Other Operations and Enforcement | - | - | ($26,067) |
| Inflight Security | - | - | ($26,067) |
| Federal Air Marshals | - | - | ($26,067) |
| **Program Change 12 - Secure Flight Tech Refresh** | **-** | **-** | **$7,960** |
| Aviation Screening Operations | - | - | $7,960 |
| Secure Flight | - | - | $7,960 |
| **Program Change 13 - TSA Headquarters Consolidation** | **-** | **-** | **$35,856** |
| Mission Support | - | - | $35,856 |
| **Total Program Changes** | **288** | **272** | **$13,853** |

## Program Change 1 - Biometric International Information Sharing ($4.7M)

**Description**
The FY 2019 request includes an increase of $4.7M for Biometric International Information Sharing.

**Justification**
The purchase of interface software and equipment will provide integrations capabilities with the Automated Biometric Identification System (IDENT) and Homeland Advanced Recognition Technology (HART) and to receive and separate international records as a separate vetting source of information to be used for TSA vetting and decision making analysis. IDENT provides automated international criminal history data. HART is a modernization effort within the IDENT system.  This initiative will strengthen the appropriate sharing of personal information, including biometric, biographic, and criminal history data and information, between U.S. and international partners. International Information Sharing will establish a repeatable mechanism to enhance and increase the amount of information that DHS operators need to do their jobs as well as to provide our foreign partners with critical information on individuals the United States does not want in its homeland.

TSA plans to utilize this capability in order to reduce the risk presented by an insider threat. To accomplish this, TSA will enhance the use of the current Criminal History Records Check (CHRC), which is currently limited to a review of domestic criminal records of various populations. Additionally, TSA will establish the adjudication processes and procedures necessary to augment existing capability to address potential international criminal encounters and determine the appropriate action/response.

**Performance**
With this funding, TSA will be able to more routinely query foreign partner databases for disqualifying offenses, to provide TSA broader visibility of an individual's criminal history, particularly when they have traveled or lived internationally. This capability will allow TSA to be aware of and adjudicate crimes committed internationally, which is currently very limited using only U.S. databases. Funding this initiative will also enable TSA to enhance its awareness of crimes committed at overseas locations by persons going through the security threat assessment process, reducing the likelihood of insider threats for vetted populations. TSA's current capability relies on voluntary, self-reported information or third party notification to TSA because of the limited accessibility to international derogatory and criminal information.

**Program Change 2 - Eliminate the Airport Infrastructure Protection Program (-$4.9M)**

**Description**
The FY 2019 request includes a reduction of $4.9M to eliminate TSA's Airport Infrastructure Protection Program, which provided funds for airports to enter into Other Transactional Agreements (OTAs) for Closed Circuit Televisions (CCTVs).

**Justification**
The FY 2018 President's Budget included a reduction of $4M to this program. The FY 2019 request eliminates the remaining funds provided to enter into Other Transactional Agreements for Closed Circuit Televisions (CCTVs) at airports. Airports currently have CCTVs in place separate from the CCTVs TSA funded. TSA will eliminate this program to focus available resources on higher-priority, risk-based security activities.

**Performance**
This proposed reduction is not expected to impact performance.  Federal Security Directors and other security stakeholders will have access to CCTVs that airports already have installed at security checkpoints.

**Program Change 3 - Eliminate the Visible Intermodal Prevention and Response Program (-72 Positions, -70 FTE, -$12.6M)**

**Description**
The FY 2019 request includes a reduction of $12.6M and 72 FTP/ 70 FTE to eliminate TSA's Visible Intermodal Prevention and Response Program (VIPR).

**Justification**
TSA's VIPR teams conduct risk-based, periodic random deployments in various modes of transportation. TSA has determined these teams duplicate the efforts of State and Local law enforcement agencies.

**Performance**
This proposed reduction is not expected to impact performance. State and local law enforcement agencies will continue to provide a presence at the same locations where VIPR teams would have deployed.

**Program Change 4 - Elimination of the LEO Reimbursement Program Management Office (-12 Positions, -12 FTE, -$1.3M)**

**Description**
The FY 2019 request includes a decrease of $1.3M and 12 FTP/ 12 FTE to eliminate the Law Enforcement Officer Reimbursement Program (LEO RP) Management Office, which established agreements and reimbursed airports.

**Justification**
The FY 2018 President's Budget included a reduction to non-pay activities in the LEO Reimbursement Program. The FY 2019 request eliminates the remaining personnel and support cost in the program management office. The elimination of this program does not exempt airports from providing law enforcement services as agreed to in the Airport Security Program.

**Performance**
This proposed reduction will have no further impact on performance. Airports will continue to provide the required law enforcement services.

**Program Change 5 – FY 2019 TSO Volume Growth (352 Positions, 335 FTE, $23.8M)**

**Description**
The FY 2019 request includes an increase of $23.8M and 352 FTP/335 FTE to address passenger volume growth at United States airports.

**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 volume increase of 3.5 percent for FY 2019. This request will allow TSA to maintain efficient passenger screening operations at airport checkpoints into FY 2019.

**Performance**

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

**Program Change 6 – Financial System Replacement (FSR) Maintenance Funding Reduction (-$3.6M)**

**Description**

The FY 2019 request includes a decrease of $3.6M in FSR maintenance funding.

**Justification**

In 2017, this program was terminated during a DHS Acquisition Review Board and replaced with the TRIO Financial System Management program. During the transition period, maintenance requirements for the Financial System Replacement are greatly reduced.

**Performance**

This reduction will have no impact on performance.

**Program Change 7 – Increased TSS-E staffing associated with CT Deployment (20 Positions, 19 FTE, $2.4M)**

**Description**

The FY 2019 request includes an increase of $2.4M and 20 FTP/ 19 FTE for Transportation Security Specialists – Explosives (TSS-Es) required for the deployment of 145 Computed Tomography (CT) screening units at 14 of the Nation's highest-risk airports.

**Justification**

To meet emerging and evolving threats related to the aviation transportation sector, TSA must pursue sustained technology investments. Based on previous DHS research and development efforts, the most impactful technology available today is the use of CT systems at airport checkpoints, as it automates much of the threat detection function. During initial deployment of these units, TSA anticipates increased alarm rates during screening. TSS-Es are required to respond to and clear these alarms.

**Performance**

This personnel increase will enable TSA to maintain screening wait times during initial deployment of CT systems. Without the additional TSS-Es, clearing alarms will take longer, checkpoint throughput will be decreased, and screening waiting time will increase.

**Program Change 8 - Reduce Permanent Change of Station (PCS) Moves (-$2.1M)**

**Description**
The FY 2019 request includes a reduction of $2.1M to reduce PCS moves.

**Justification**
TSA has seen a decline in the number of employees utilizing full-reimbursement PCS moves, which has led to a decline in the average cost per move. While the average prices of a fixed-cost or full-reimbursement PCS move will remain essentially unchanged in FY 2019, TSA anticipates savings as a result of: 1) more employees choosing fixed-cost PCS moves, which are typically less expensive than full-reimbursement moves, and 2) a reduction in the number of employees being offered PCS moves.

**Performance**
To mitigate risk, TSA will focus remaining funds on prioritizing PCS moves for the highest risk locations.

**Program Change 9 - Reduce Support Services (-$3.0M)**

**Description**
The FY 2019 request includes a reduction of $3.0M to support services.

**Justification**
This reduction will cut support contracts such as printer maintenance, inventory management, career coaching support, travel document processing, and critical incident hotline support. To make the best use of available resources, TSA will reduce support services to focus resources on higher priority, risk-based security activities.

**Performance**
TSA will focus resources on higher risk programs with support service needs without impact to mission execution.

**Program Change 10 - Reduce Training Services (-$7.2M)**

**Description**
The FY 2019 request includes a reduction of $7.2M to TSA's training services.

**Justification**
This reduction will cut various professional management and leadership training curriculum programs provided to the TSA workforce. To make the best use of available resources, TSA will reduce support services to focus available resources on higher priority, risk-based security activities.

**Performance**

TSA will focus its resources on the most critical training for personnel.

## Program Change 11 - Reduction to Federal Air Marshal Service Payroll (-$26.1M)

**Description**

The FY 2019 request includes a reduction of $26.1M to the Federal Air Marshal Service (FAMS) payroll.

**Justification**

In order to focus limited resources on the most impactful security activities, TSA proposes a reduction to FAMS payroll. This reduction will be absorbed through managed attrition and a hiring freeze.  By closely monitoring payroll throughout the year, TSA will ensure sufficient funding is available based on projected FTE rates.

**Performance**

TSA will continue to schedule FAMS missions using the FAMS Concept of Operations which utilizes a risk-based security approach designed to mitigate the maximum risk to the civilian aviation system and traveling public.

## Program Change 12 - Secure Flight Technology Refresh ($7.9M)

**Description**

The FY 2019 request includes an increase of $7.9M to recapitalize the Secure Flight system, which checks all ticketed passengers flying into, out of, and over the United States.

**Justification**

This effort will enable TSA to sustain the Secure Flight technology platform. The system technology needs to be refreshed and/or replaced as it reaches end-of-life status to avoid significant risk to security operations. The Secure Flight system's core components were recapitalized in 2012. Currently, the technology is out of date and needs to undergo another refresh. This request will begin the recapitalization process that will include efforts to replace critical information technology infrastructure components supporting the Secure Flight system.

**Performance**

These upgrades are necessary to maintain the reliability and supportability of a system critical to aviation sector security. Benefits from the recapitalization of the Secure Flight system include: reduction of costs, exploration of open-source technology options, reduction in the complexity of the platform, improved cybersecurity, and migration of components to cloud-based services, where appropriate.

**Program Change 13 - TSA Headquarters Consolidation ($35.9M)**

**Description**

The FY 2019 request includes an increase of $35.9M to fund TSA's Headquarters Consolidation project for equipment and move costs to the new facility.

**Justification**

TSA will start the process of consolidating three existing locations (TSA headquarters in Arlington, Virginia, the Federal Air Marshal Service headquarters in Reston, Virginia, and TSA's Walker Lane location in Springfield, Virginia) to a new consolidated location in Springfield, Virginia starting in FY 2019. The consolidation will realize both space and operational efficiencies as well as decreased rent expenditures. In FY 2017, the General Services Administration awarded a contract to begin construction of the new headquarters facility. This funding will allow for the equipping of the facility and the associated move costs.

**Performance**

With these funds, TSA will be able to consolidate three existing locations in a timely manner without incurring increased rental payments on current leases.

# Operations and Support
## Personnel Compensation and Benefits
### Pay Summary

| Organization | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Mission Support | 1,915 | 1,702 | $263,507 | $149.69 | 1,911 | 1,645 | $252,334 | $148.31 | 1,902 | 1,636 | $252,838 | $149.42 | (9) | (9) | $504 | $1.11 |
| Aviation Screening Operations | 51,022 | 48,926 | $3,696,739 | $73.55 | 50,507 | 48,436 | $3,721,496 | $74.85 | 51,038 | 49,155 | $3,791,450 | $75.13 | 531 | 719 | $69,954 | $0.28 |
| Other Operations and Enforcement | 3,340 | 3,119 | $1,044,633 | $334.43 | 3,042 | 2,875 | $1,036,499 | $359.96 | 3,025 | 2,846 | $1,032,183 | $362.13 | (17) | (29) | ($4,316) | $2.17 |
| **Total** | **56,277** | **53,747** | **$5,004,879** | **$91.1** | **55,460** | **52,956** | **$5,010,329** | **$92.61** | **55,965** | **53,637** | **$5,076,471** | **$92.63** | **505** | **681** | **$66,142** | **$0.02** |
| | | | | | | | | | | | | | | | | |
| Discretionary - Appropriation | 56,077 | 53,577 | $4,983,346 | $90.99 | 55,263 | 52,763 | $4,986,599 | $92.5 | 55,695 | 53,371 | $5,041,267 | $92.43 | 432 | 608 | $54,668 | ($0.07) |
| Discretionary - Offsetting Fee | 176 | 146 | $19,050 | $130.48 | 182 | 178 | $22,179 | $124.6 | 253 | 249 | $33,376 | $134.04 | 71 | 71 | $11,197 | $9.44 |
| Mandatory - Fee | 24 | 24 | $2,483 | $103.46 | 15 | 15 | $1,551 | $103.4 | 17 | 17 | $1,828 | $107.53 | 2 | 2 | $277 | $4.13 |

\* 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<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $2,958,077 | $2,973,488 | $2,999,535 | $26,047 |
| 11.3 Other than Full-Time Permanent | $332,923 | $323,882 | $329,764 | $5,882 |
| 11.5 Other Personnel Compensation | $304,050 | $301,728 | $302,088 | $360 |
| 11.8 Special Personal Services Payments | $99,105 | $97,154 | $99,036 | $1,882 |
| 12.1 Civilian Personnel Benefits | $1,301,236 | $1,304,966 | $1,336,907 | $31,941 |
| 13.0 Benefits for Former Personnel | $9,488 | $9,111 | $9,141 | $30 |
| **Total - Personnel Compensation and Benefits** | **$5,004,879** | **$5,010,329** | **$5,076,471** | **$66,142** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 56,277 | 55,460 | 55,965 | 505 |
| FTE - Civilian | 53,747 | 52,956 | 53,637 | 681 |

# Operations and Support
# Permanent Positions by Grade – Appropriation

| Grades and Salary Range<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| Total, SES | 144 | 144 | 144 | - |
| Fee Funded Positions | 131 | 197 | 270 | 73 |
| L Band | 76 | 76 | 76 | - |
| K Band | 748 | 723 | 721 | -2 |
| J Band | 1,925 | 1,852 | 1,844 | -8 |
| I Band | 2,588 | 2,389 | 2,377 | -12 |
| H Band | 2,985 | 2,877 | 2,847 | -30 |
| G Band | 6,284 | 6,204 | 6,204 | - |
| F Band | 8,136 | 7,901 | 7,901 | - |
| E Band | 25,640 | 25,559 | 25,909 | 350 |
| D Band | 7,617 | 7,537 | 7,671 | 134 |
| C Band | 2 | 1 | 1 | - |
| B Band | 1 | - | - | - |
| **Total Permanent Positions** | **56,277** | **55,460** | **55,965** | **505** |
| **Position Locations** | | | | |
| Headquarters | 3,192 | 2,832 | 2,853 | 21 |
| U.S. Field | 52,074 | 51,621 | 52,105 | 484 |
| Foreign Field | 1,011 | 1,007 | 1,007 | - |
| **Averages** | | | | |
| Average Personnel Costs, ES Positions | 170,654 | 170,654 | 174,653 | 3,999 |

# Operations and Support
# Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Mission Support | $682,333 | $616,924 | $654,295 | $37,371 |
| Aviation Screening Operations | $1,054,977 | $1,101,415 | $1,097,029 | ($4,386) |
| Other Operations and Enforcement | $568,058 | $530,056 | $488,040 | ($42,016) |
| **Total** | **$2,305,368** | **$2,248,395** | **$2,239,364** | **($9,031)** |
| | | | | |
| Discretionary - Appropriation | $2,121,701 | $2,031,566 | $2,034,683 | $3,117 |
| Discretionary - Offsetting Fee | $180,950 | $213,180 | $201,309 | ($11,871) |
| Mandatory - Fee | $2,717 | $3,649 | $3,372 | ($277) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $190,952 | $151,880 | $146,002 | ($5,878) |
| 22.0 Transportation of Things | $1,294 | $1,210 | $1,193 | ($17) |
| 23.1 Rental Payments to GSA | $132,680 | $134,881 | $134,561 | ($320) |
| 23.2 Rental Payments to Others | $48,609 | $61,713 | $60,868 | ($845) |
| 23.3 Communications, Utilities, and Misc. Charges | $60,777 | $57,840 | $57,422 | ($418) |
| 24.0 Printing and Reproduction | $2,269 | $3,083 | $2,911 | ($172) |
| 25.1 Advisory and Assistance Services | $601,086 | $678,223 | $688,215 | $9,992 |
| 25.2 Other Services from Non-Federal Sources | $289,912 | $269,396 | $272,404 | $3,008 |
| 25.3 Other Goods and Services from Federal Sources | $351,283 | $326,946 | $304,376 | ($22,570) |
| 25.4 Operation and Maintenance of Facilities | $21,843 | $22,130 | $21,727 | ($403) |
| 25.6 Medical Care | $818 | $985 | $616 | ($369) |
| 25.7 Operation and Maintenance of Equipment | $320,311 | $314,528 | $322,576 | $8,048 |
| 25.8 Subsistence & Support of Persons | $5,932 | $7,770 | $6,574 | ($1,196) |
| 26.0 Supplies and Materials | $71,640 | $64,863 | $62,882 | ($1,981) |
| 31.0 Equipment | $105,918 | $103,225 | $107,267 | $4,042 |

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 32.0 Land and Structures | $12,206 | $12,318 | $12,375 | $57 |
| 41.0 Grants, Subsidies, and Contributions | $86,946 | $36,553 | $36,542 | ($11) |
| 42.0 Insurance Claims and Indemnities | $892 | $851 | $853 | $2 |
| **Total - Non Pay Object Classes** | **$2,305,368** | **$2,248,395** | **$2,239,364** | **($9,031)** |

# Operations and Support
# Supplemental Budget Justification Exhibits
## Offsetting Fee Exhibit

| **Offsetting Fee**<br>*Dollars in Thousands* | **FY 2017**<br>**Enacted** | **FY 2018**<br>**President's Budget** | **FY 2019**<br>**President's Budget** | **Increase/Decrease** |
|---|---|---|---|---|
| | **Amount** | **Amount** | **Amount** | **Amount** |
| 9/11 Passenger Security Fee | 2,130,000 | 2,386,000 | 2,459,043 | 73,043 |
| Proposed Passenger Security Fee Increase | - | 530,000 | 557,015 | 27,015 |
| **Total** | **2,130,000** | **2,916,000** | **3,106,058** | **190,058** |

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.

TSA's FY 2019 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 | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Mission Support | 1,915 | 1,702 | $945,840 | 1,911 | 1,645 | $869,258 | 1,902 | 1,636 | $907,133 | (9) | (9) | $37,875 |
| **Total** | **1,915** | **1,702** | **$945,840** | **1,911** | **1,645** | **$869,258** | **1,902** | **1,636** | **$907,133** | **(9)** | **(9)** | **$37,875** |
| Subtotal Discretionary - Appropriation | 1,915 | 1,702 | $945,840 | 1,911 | 1,645 | $869,258 | 1,902 | 1,636 | $907,133 | (9) | (9) | $37,875 |

## PPA Description

The Mission Support program provides enterprise leadership, management, and business administrative services that sustain the day-to-day back office 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.

For FY 2019, TSA requests an increase of $37.9M in the Mission Support PPA. This includes a $24.5M net reduction due to transfers and realignments, an increase of $30.6M in pricing changes, a $35.9M program increase for TSA Headquarters Consolidation funding, a $0.2M program decrease for Reduction in Training Services (reduction of DHS Framework Training), a $0.2M program decrease for Reduction to Support Services (elimination of the Coaching and Mentoring Program), a $3.6M program decrease for maintenance on the Financial System Replacement (FSR), and a $20,000 program decrease to reduce domestic Permanent Change of Station moves.

Pricing changes are detailed under the *Justification of Pricing Changes* section and program changes are described under the *Program Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

# Mission Support – PPA
# Budget Authority and Obligations

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$945,840** | **$869,258** | **$907,133** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $22,227 | $79,854 | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$968,067** | **$949,112** | **$907,133** |
| Collections – Reimbursable Resources | $135 | $135 | $3,000 |
| **Total Budget Resources** | **$968,202** | **$949,247** | **$910,133** |
| Obligations (Actual/Projections/Estimates) | $888,348 | $949,247 | $910,133 |
| **Personnel: Positions and FTE** | | | |
| Enacted/Request Positions | 1,915 | 1,911 | 1,902 |
| Enacted/Request FTE | 1,702 | 1,645 | 1,636 |
| **Onboard and Actual FTE; Includes Collections - Reimbursable Resources** | | | |
| Onboard (Actual/Estimates/Projections) | 1,915 | 1,911 | 1,902 |
| FTE (Actual/Estimates/Projections) | 1,662 | 1,645 | 1,636 |

# Mission Support – PPA
# Collections – Reimbursable Resources

| Collections<br>*(Dollars in Thousands)* | | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Department of Homeland Security - Departmental Management and Operations | Source | - | - | $131 | - | - | $131 | - | - | $3,000 |
| Department of Justice - National Security Division | Source | - | - | $4 | - | - | $4 | - | - | - |
| **Total Collections** | | **-** | **-** | **$135** | **-** | **-** | **$135** | **-** | **-** | **$3,000** |

# Mission Support – PPA
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **1,915** | **1,702** | **$945,840** |
| **FY 2018 President's Budget** | **1,911** | **1,645** | **$869,258** |
| **FY 2019 Base Budget** | **1,911** | **1,645** | **$869,258** |
| Realignment from Intelligence and TSOC to Mission Support | 2 | 2 | $311 |
| Realignment from Mission Support to Airport Management | (2) | (2) | ($157) |
| Realignment from Mission Support to Screener Training and Other | (9) | (9) | ($707) |
| Realignment from Mission Support to Screening Partnership Program | - | - | ($88) |
| Realignment from Mission Support to Vetting Operations | (1) | (1) | ($205) |
| Realignment from Surface Programs to Mission Support | 1 | 1 | $178 |
| Transfer to MGMT/CFO from TSA for Workforce Development Training | - | - | ($74) |
| Transfer to MGMT/CHCO from TSA due to CHCO WCF Activity Cost Removal | - | - | ($14,731) |
| Transfer to MGMT/CIO from TSA due to CIO WCF Activity Cost Removal | - | - | ($9,074) |
| **Total Transfers** | **(9)** | **(9)** | **($24,547)** |
| Annualization of 2018 Pay Raise | - | - | $1,199 |
| Personnel Futures Program Security Requirements | - | - | $15,000 |
| Planned Investment Profile Adjustments | - | - | $14,431 |
| **Total, Pricing Increases** | **-** | **-** | **$30,630** |
| **Total Adjustments-to-Base** | **(9)** | **(9)** | **$6,083** |
| **FY 2019 Current Services** | **1,902** | **1,636** | **$875,341** |
| TSA Headquarters Consolidation | - | - | $35,856 |
| **Total, Program Increases** | **-** | **-** | **$35,856** |
| Financial System Replacement (FSR) Maintenance Funding Reduction | - | - | ($3,648) |
| Reduce PCS Moves | - | - | ($20) |
| Reduce Support Services | - | - | ($220) |
| Reduce Training Services | - | - | ($176) |
| **Total, Program Decreases** | **-** | **-** | **($4,064)** |
| **FY 2019 Request** | **1,902** | **1,636** | **$907,133** |
| **FY 2018 TO FY 2019 Change** | **(9)** | **(9)** | **$37,875** |

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

| Organization _(Dollars in Thousands)_ | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Mission Support | 1,915 | 1,702 | $263,507 | $149.69 | 1,911 | 1,645 | $252,334 | $148.31 | 1,902 | 1,636 | $252,838 | $149.42 | (9) | (9) | $504 | $1.11 |
| **Total** | **1,915** | **1,702** | **$263,507** | **$149.69** | **1,911** | **1,645** | **$252,334** | **$148.31** | **1,902** | **1,636** | **$252,838** | **$149.42** | **(9)** | **(9)** | **$504** | **$1.11** |
| Discretionary - Appropriation | 1,915 | 1,702 | $263,507 | $149.69 | 1,911 | 1,645 | $252,334 | $148.31 | 1,902 | 1,636 | $252,838 | $149.42 | (9) | (9) | $504 | $1.11 |

* 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 _(Dollars in Thousands)_ | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $189,131 | $181,112 | $181,473 | $361 |
| 11.3 Other than Full-Time Permanent | $2,749 | $2,632 | $2,638 | $6 |
| 11.5 Other Personnel Compensation | $9,058 | $8,674 | $8,691 | $17 |
| 12.1 Civilian Personnel Benefits | $53,833 | $51,551 | $51,654 | $103 |
| 13.0 Benefits for Former Personnel | $8,736 | $8,365 | $8,382 | $17 |
| **Total - Personnel Compensation and Benefits** | **$263,507** | **$252,334** | **$252,838** | **$504** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 1,915 | 1,911 | 1,902 | (9) |
| FTE - Civilian | 1,702 | 1,645 | 1,636 | (9) |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 1,702 | $189,131 | $111.1 | 1,645 | $181,112 | $110.1 | 1,636 | $181,473 | $110.3 | (9) | $361 | $0.2 |
| Other Costs | - | $74,376 | N/A | - | $71,222 | N/A | - | $71.365 | N/A | - | $143 | N/A |
| **Total – Pay Cost Drivers** | **1,702** | **$263,507** | **$149.7** | **1,645** | **$252,334** | **$148.3** | **1,636** | **$252,838** | **$149.4** | **(9)** | **$504** | **$1.1** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** The FY 2019 request includes a decrease of 9 FTE. This change reflects realignments to and from other PPAs.
- **PC&B Change FY 2018-2019:** The PC&B change is associated with the annualization of the 2018 pay increase as well as realignment to and from other PPAs.
- **Average Cost Change FY 2018-2019:** The change in average cost over FY 2018 is due to the annualization of the 2018 pay increase.

# Mission Support – PPA
# Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Mission Support | $682,333 | $616,924 | $654,295 | $37,371 |
| **Total** | **$682,333** | **$616,924** | **$654,295** | **$37,371** |
| Discretionary - Appropriation | $682,333 | $616,924 | $654,295 | $37,371 |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $7,663 | $6,900 | $6,880 | ($20) |
| 22.0 Transportation of Things | $357 | $327 | $345 | $18 |
| 23.1 Rental Payments to GSA | $2,715 | $2,523 | $2,663 | $140 |
| 23.2 Rental Payments to Others | $23,167 | $37,244 | $37,244 | - |
| 23.3 Communications, Utilities, and Misc. Charges | $48,523 | $43,013 | $45,905 | $2,892 |
| 24.0 Printing and Reproduction | $184 | $164 | $173 | $9 |
| 25.1 Advisory and Assistance Services | $314,562 | $278,836 | $316,274 | $37,438 |
| 25.2 Other Services from Non-Federal Sources | $108,219 | $95,929 | $112,819 | $16,890 |
| 25.3 Other Goods and Services from Federal Sources | $104,316 | $88,534 | $63,970 | ($24,564) |
| 25.4 Operation and Maintenance of Facilities | $5,943 | $5,268 | $5,561 | $293 |
| 25.6 Medical Care | $35 | $31 | $33 | $2 |
| 25.7 Operation and Maintenance of Equipment | $28,090 | $24,004 | $25,341 | $1,337 |
| 26.0 Supplies and Materials | $2,163 | $1,882 | $1,987 | $105 |
| 31.0 Equipment | $35,169 | $31,174 | $33,944 | $2,770 |
| 32.0 Land and Structures | $1,162 | $1,030 | $1,087 | $57 |
| 42.0 Insurance Claims and Indemnities | $65 | $65 | $69 | $4 |
| **Total - Non Pay Object Classes** | **$682,333** | **$616,924** | **$654,295** | **$37,371** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Information Technology Infrastructure Program | $324,270 | $318,041 | $330,223 | $12,182 |
| Other Mission Support Non-TSE Investments | $105,383 | $99,095 | $112,425 | $13,330 |
| Working Capital Fund | $37,933 | $29,373 | $14,231 | ($15,142) |
| Rent | $30,947 | $33,294 | $34,959 | $1,665 |
| Other Costs | $183,800 | $137,121 | $162,457 | $25,336 |
| **Total – Non Pay Cost Drivers** | **$682,333** | **$616,924** | **$654,295** | **$37,371** |

The FY 2019 request reflects a net increase of $37.4M in non-pay funding. This increase is largely due to increased Personnel Futures Program (PFP) security requirements, planned investment profile adjustments, and an increase for TSA Headquarters Consolidation. This increase is offset by a realignment of non-pay funds to DHS to consolidate the Working Capital Fund and a decrease in FSR maintenance funding for the financial system that is being replaced.

## NON PAY NARRATIVE

**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 2019 request includes a $12.2M increase due to the addition of Enterprise License Agreements to ITIP investments. Examples of Enterprise License Agreements are purchases of software licenses for broad agency use such as Microsoft Outlook and Adobe. Previously, these licenses were captured in the budget outside of the ITIP investment.

**Other Mission Support Non-Transportation Security Equipment (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), FSR, and the Record Management System (RMS). There is a $13.3M increase over the FY 2018 President's Budget due to changes in investment maintenance and support costs, increased security requirements for PFP (human resources system), and a decrease in FSR maintenance funding for the previous financial system. Details of these changes can be found under the *Justification of Pricing Changes* section.

**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 2019 request includes 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.

**Rent:** Funding associated with this cost driver supports current TSA's Headquarter facilities (Arlington, Reston, and Springfield) rent and utilities. GSA rental rates increase at approximately five percent each year. The increase over the FY 2018 President's Budget includes an inflation adjustment.

**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 2019 request includes an increase of $25.3M which includes an increase of $35.9M for non-rent costs associated with the TSA headquarters consolidation effort, a portion ($10.1M) of the WCF funding transferred out of TSA's appropriation, a $0.2M reduction for the elimination of the Coaching and Mentoring Program, a $0.2M reduction to training support services, and a $20,000 reduction to domestic Permanent Change of Station moves. Pricing changes are detailed under the *Justification of Pricing Changes* section and Program Changes are described under the *Program Changes* section at the O&S Appropriation level.

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

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Screening Workforce | 47,147 | 45,236 | $3,638,225 | 45,377 | 43,474 | $3,536,705 | 45,892 | 44,178 | $3,591,903 | 515 | 704 | $55,198 |
| Airport Management | 2,919 | 2,773 | $572,967 | 3,902 | 3,777 | $643,797 | 3,918 | 3,792 | $647,541 | 16 | 15 | $3,744 |
| Canines | 652 | 635 | $153,969 | 698 | 698 | $151,764 | 698 | 698 | $152,226 | - | - | $462 |
| Screening Technology Maintenance | - | - | $284,834 | 183 | 162 | $387,882 | 183 | 162 | $382,927 | - | - | ($4,955) |
| Secure Flight | 304 | 282 | $101,721 | 347 | 325 | $102,763 | 347 | 325 | $113,882 | - | - | $11,119 |
| **Total** | **51,022** | **48,926** | **$4,751,716** | **50,507** | **48,436** | **$4,822,911** | **51,038** | **49,155** | **$4,888,479** | **531** | **719** | **$65,568** |
| Subtotal Discretionary - Appropriation | 51,022 | 48,926 | $4,751,716 | 50,507 | 48,436 | $4,822,911 | 51,038 | 49,155 | $4,888,479 | 531 | 719 | $65,568 |

**PPA 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, 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.

The FY 2019 request includes an increase of $65.6M over the FY 2018 President's Budget levels. TSA is committed to its mission of preventing terrorism and enhancing security within the nation's transportation infrastructure, and it pursues this mission while maintaining the fiscal trust of tax and fee paying citizens. As such, the changes requested in the Aviation Screening Operations PPA reflect TSA's focus on maintaining frontline security operations.

Pricing changes are detailed under the *Justification of Pricing Changes* section and Program Changes are described under the *Program Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

## Aviation Screening Operations – PPA
## Budget Authority and Obligations

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$4,751,716** | **$4,822,911** | **$4,888,479** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $108,533 | $110,989 | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$4,860,249** | **$4,933,900** | **$4,888,479** |
| Collections – Reimbursable Resources | $5,947 | $5,947 | $6,005 |
| **Total Budget Resources** | **$4,866,196** | **$4,939,847** | **$4,894,484** |
| Obligations (Actual/Projections/Estimates) | $4,755,207 | $4,939,847 | $4,894,484 |
| **Personnel: Positions and FTE** | | | |
| Enacted/Request Positions | 51,022 | 50,507 | 51,038 |
| Enacted/Request FTE | 48,926 | 48,436 | 49,155 |
| **Onboard and Actual FTE; Includes Collections - Reimbursable Resources** | | | |
| Onboard (Actual/Estimates/Projections) | 51,022 | 50,507 | 51,038 |
| FTE (Actual/Estimates/Projections) | 48,454 | 48,436 | 49,155 |

# Aviation Screening Operations – PPA
# Collections – Reimbursable Resources

| Collections | | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | |
|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | | **Pos.** | **FTE** | **Amount** | **Pos.** | **FTE** | **Amount** | **Pos.** | **FTE** | **Amount** |
| **Department of Homeland Security - United States Secret Service** | Source | - | - | $1,650 | - | - | $1,650 | - | - | $1,500 |
| **Department of Homeland Security - United States Coast Guard** | Source | - | - | $48 | - | - | $48 | - | - | $48 |
| **Department of Homeland Security - National Protection and Programs Directorate** | Source | - | - | $249 | - | - | $249 | - | - | $708 |
| **Department of State - Department of State** | Source | - | - | $3,500 | - | - | $3,500 | - | - | $3,500 |
| **Department of Transportation - Department of Transportation** | Source | - | - | $500 | - | - | $500 | - | - | - |
| **Department of Homeland Security - Federal Protective Service** | Source | - | - | - | - | - | - | - | - | $249 |
| **Total Collections** | | **-** | **-** | **$5,947** | **-** | **-** | **$5,947** | **-** | **-** | **$6,005** |

# Aviation Screening Operations – PPA
## Summary of Budget Changes

| Budget Formulation Activity<br>(Dollars in Thousands) | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **51,022** | **48,926** | **$4,751,716** |
| **FY 2018 President's Budget** | **50,507** | **48,436** | **$4,822,911** |
| **FY 2019 Base Budget** | **50,507** | **48,436** | **$4,822,911** |
| **Technical Adjustment** | **176** | **-** | **-** |
| Realignment from Air Cargo to Screener Training and other | 1 | 1 | $47 |
| Realignment from Airport Management to Screening Partnership Program | (2) | (2) | - |
| Realignment from Aviation Regulation to Screener Training and Other | 6 | 6 | $1,040 |
| Realignment from Mission Support to Airport Management | 2 | 2 | $157 |
| Realignment from Mission Support to Screener Training and Other | 9 | 9 | $707 |
| Realignment from Mission Support to Screening Partnership Program | - | - | $88 |
| Realignment from Screener PC&B to Screening Partnership Program | (30) | (30) | - |
| Realignment from Screener Training and Other to Air Cargo | (3) | (3) | ($500) |
| Transfer from PC&I - Checked Baggage to O&S - Screening Technology Maintenance | - | - | $1,675 |
| Transfer to MGMT/CFO from TSA for Workforce Development Training | - | - | ($2,000) |
| **Total Transfers** | **(17)** | **(17)** | **$1,214** |
| Annualization of 2018 Pay Raise | - | - | $17,677 |
| Annualization of FY18 TSO Volume Growth | - | 382 | $27,122 |
| Screening Partnership Program Pay COLA | - | - | $3,439 |
| **Total, Pricing Increases** | **-** | **382** | **$48,238** |
| Planned Investment Profile Adjustments | - | - | ($3,019) |
| **Total, Pricing Decreases** | **-** | **-** | **($3,019)** |
| **Total Adjustments-to-Base** | **159** | **365** | **$46,433** |
| **FY 2019 Current Services** | **50,666** | **48,801** | **$4,869,344** |
| FY19 TSO Volume Growth | 352 | 335 | $23,785 |
| Increased TSS-E staffing associated with CT Deployment | 20 | 19 | $2,389 |
| Secure Flight Tech Refresh | - | - | $7,960 |
| **Total, Program Increases** | **372** | **354** | **$34,134** |
| Eliminate Airport Infrastructure Protection Program | - | - | ($4,900) |
| Reduce PCS Moves | - | - | ($659) |
| Reduce Support Services | - | - | ($2,395) |

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| Reduce Training Services | - | - | ($7,045) |
| **Total, Program Decreases** | **-** | **-** | **($14,999)** |
| **FY 2019 Request** | **51,038** | **49,155** | **$4,888,479** |
| **FY 2018 TO FY 2019 Change** | **531** | **719** | **$65,568** |

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## Aviation Screening Operations – PPA
## Personnel Compensation and Benefits
## Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Screening Workforce | 47,147 | 45,236 | $3,246,338 | $69.66 | 45,377 | 43,474 | $3,158,619 | $70.53 | 45,892 | 44,178 | $3,223,838 | $70.84 | 515 | 704 | $65,219 | $0.31 |
| Airport Management | 2,919 | 2,773 | $331,247 | $118.45 | 3,902 | 3,777 | $410,231 | $107.7 | 3,918 | 3,792 | $414,193 | $108.31 | 16 | 15 | $3,962 | $0.61 |
| Canines | 652 | 635 | $86,081 | $135.02 | 698 | 698 | $92,250 | $131.64 | 698 | 698 | $92,688 | $132.26 | - | - | $438 | $0.62 |
| Screening Technology Maintenance | - | - | - | - | 183 | 162 | $23,803 | $146.93 | 183 | 162 | $23,916 | $147.63 | - | - | $113 | $0.7 |
| Secure Flight | 304 | 282 | $33,073 | $117.28 | 347 | 325 | $36,593 | $112.59 | 347 | 325 | $36,815 | $113.28 | - | - | $222 | $0.69 |
| **Total** | **51,022** | **48,926** | **$3,696,739** | **$73.55** | **50,507** | **48,436** | **$3,721,496** | **$74.85** | **51,038** | **49,155** | **$3,791,450** | **$75.13** | **531** | **719** | **$69,954** | **$0.28** |
| | | | | | | | | | | | | | | | | |
| Discretionary - Appropriation | 51,022 | 48,926 | $3,696,739 | $73.55 | 50,507 | 48,436 | $3,721,496 | $74.85 | 51,038 | 49,155 | $3,791,450 | $75.13 | 531 | 719 | $69,954 | $0.28 |

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

## Pay by Object Class

| Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $2,119,567 | $2,153,387 | $2,193,062 | $39,675 |
| 11.3 Other than Full-Time Permanent | $317,329 | $308,271 | $314,544 | $6,273 |
| 11.5 Other Personnel Compensation | $186,026 | $181,657 | $185,310 | $3,653 |
| 11.8 Special Personal Services Payments | $97,671 | $95,653 | $97,565 | $1,912 |
| 12.1 Civilian Personnel Benefits | $975,492 | $981,886 | $1,000,313 | $18,427 |
| 13.0 Benefits for Former Personnel | $654 | $642 | $656 | $14 |
| **Total - Personnel Compensation and Benefits** | **$3,696,739** | **$3,721,496** | **$3,791,450** | **$69,954** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 51,022 | 50,507 | 51,038 | 531 |
| FTE - Civilian | 48,926 | 48,436 | 49,155 | 719 |

# Aviation Screening Operations PPA
# Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Screening Workforce | $391,887 | $378,086 | $368,065 | ($10,021) |
| Airport Management | $241,720 | $233,566 | $233,348 | ($218) |
| Canines | $67,888 | $59,514 | $59,538 | $24 |
| Screening Technology Maintenance | $284,834 | $364,079 | $359,011 | ($5,068) |
| Secure Flight | $68,648 | $66,170 | $77,067 | $10,897 |
| **Total** | **$1,054,977** | **$1,101,415** | **$1,097,029** | **($4,386)** |
| Discretionary - Appropriation | $1,054,977 | $1,101,415 | $1,097,029 | ($4,386) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $51,842 | $39,497 | $39,333 | ($164) |
| 22.0 Transportation of Things | $669 | $650 | $650 | - |
| 23.1 Rental Payments to GSA | $122,331 | $125,605 | $125,604 | ($1) |
| 23.2 Rental Payments to Others | $14,682 | $15,099 | $16,773 | $1,674 |
| 23.3 Communications, Utilities, and Misc. Charges | $4,960 | $4,996 | $4,995 | ($1) |
| 24.0 Printing and Reproduction | $401 | $387 | $386 | ($1) |
| 25.1 Advisory and Assistance Services | $66,791 | $137,814 | $130,277 | ($7,537) |
| 25.2 Other Services from Non-Federal Sources | $128,374 | $120,804 | $106,064 | ($14,740) |
| 25.3 Other Goods and Services from Federal Sources | $206,429 | $202,440 | $208,190 | $5,750 |
| 25.4 Operation and Maintenance of Facilities | $14,297 | $14,958 | $14,916 | ($42) |
| 25.6 Medical Care | $55 | $54 | $54 | - |
| 25.7 Operation and Maintenance of Equipment | $288,097 | $285,451 | $293,411 | $7,960 |
| 25.8 Subsistence & Support of Persons | $3,481 | $2,674 | $2,674 | - |
| 26.0 Supplies and Materials | $59,910 | $54,291 | $54,109 | ($182) |
| 31.0 Equipment | $54,884 | $57,435 | $60,335 | $2,900 |

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 32.0 Land and Structures | $10,575 | $10,865 | $10,865 | - |
| 41.0 Grants, Subsidies, and Contributions | $26,407 | $27,645 | $27,645 | - |
| 42.0 Insurance Claims and Indemnities | $792 | $750 | $748 | ($2) |
| **Total - Non Pay Object Classes** | **$1,054,977** | **$1,101,415** | **$1,097,029** | **($4,386)** |

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

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Screening Partnership Program | 10 | 10 | $177,982 | 10 | 10 | $175,580 | 10 | 10 | $181,382 | - | - | $5,802 |
| Screener Personnel, Compensation, and Benefits | 46,908 | 45,003 | $3,221,124 | 45,087 | 43,190 | $3,128,064 | 45,585 | 43,877 | $3,191,783 | 498 | 687 | $63,719 |
| Screener Training and Other | 229 | 223 | $239,119 | 280 | 274 | $233,061 | 297 | 291 | $218,738 | 17 | 17 | ($14,323) |
| **Total** | **47,147** | **45,236** | **$3,638,225** | **45,377** | **43,474** | **$3,536,705** | **45,892** | **44,178** | **$3,591,903** | **515** | **704** | **$55,198** |
| Subtotal Discretionary - Appropriation | 47,147 | 45,236 | $3,638,225 | 45,377 | 43,474 | $3,536,705 | 45,892 | 44,178 | $3,591,903 | 515 | 704 | $55,198 |

**PPA Level II Description**

The Screening Workforce Level II PPA supports funding for TSA's SPP, Screener Personnel, Compensation, and Benefits, and Screener Training and Other Level III PPAs.

The FY 2019 request includes an increase of $55.2M and 515 Positions/704 FTE from the FY 2018 President's Budget levels. This change reflects the annualization of the 2018 pay increase, the increase in the number of TSO, and changes to investment profiles.

# Screening Workforce – PPA Level II
## Summary of Budget Changes

| Budget Formulation Activity<br>(Dollars in Thousands) | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **47,147** | **45,236** | **$3,638,225** |
| **FY 2018 President's Budget** | **45,377** | **43,474** | **$3,536,705** |
| **FY 2019 Base Budget** | **45,377** | **43,474** | **$3,536,705** |
| **Technical Adjustment** | **176** | **-** | **-** |
| Realignment from Air Cargo to Screener Training and other | 1 | 1 | $47 |
| Realignment from Airport Management to Screener Training and Other | 4 | 4 | $378 |
| Realignment from Airport Management to Screening Partnership Program | - | - | $154 |
| Realignment from Aviation Regulation to Screener Training and Other | 6 | 6 | $1,040 |
| Realignment from Mission Support to Screener Training and Other | 9 | 9 | $707 |
| Realignment from Mission Support to Screening Partnership Program | - | - | $88 |
| Realignment from Screener PC&B to Screening Partnership Program | (30) | (30) | - |
| Realignment from Screener Training and Other to Air Cargo | (3) | (3) | ($500) |
| Transfer to MGMT/CFO from TSA for Workforce Development Training | - | - | ($2,000) |
| **Total Transfers** | **(13)** | **(13)** | **($86)** |
| Annualization of 2018 Pay Raise | - | - | $15,004 |
| Annualization of FY18 TSO Volume Growth | - | 382 | $27,122 |
| Screening Partnership Program Pay COLA | - | - | $3,439 |
| **Total, Pricing Increases** | **-** | **382** | **$45,565** |
| Planned Investment Profile Adjustments | - | - | ($4,367) |
| **Total, Pricing Decreases** | **-** | **-** | **($4,367)** |
| **Total Adjustments-to-Base** | **163** | **369** | **$41,112** |
| **FY 2019 Current Services** | **45,540** | **43,843** | **$3,577,817** |
| FY19 TSO Volume Growth | 352 | 335 | $23,785 |
| **Total, Program Increases** | **352** | **335** | **$23,785** |
| Reduce PCS Moves | - | - | ($259) |
| Reduce Support Services | - | - | ($2,395) |
| Reduce Training Services | - | - | ($7,045) |
| **Total, Program Decreases** | **-** | **-** | **($9,699)** |
| **FY 2019 Request** | **45,892** | **44,178** | **$3,591,903** |
| **FY 2018 TO FY 2019 Change** | **515** | **704** | **$55,198** |

# Screening Workforce – PPA Level II
# Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Screening Partnership Program | 10 | 10 | $1,845 | $179.1 | 10 | 10 | $1,423 | $138.1 | 10 | 10 | $1,430 | $138.8 | - | - | $7 | $0.7 |
| Screener Personnel, Compensation, and Benefits | 46,908 | 45,003 | $3,219,289 | $69.42 | 45,087 | 43,190 | $3,126,241 | $70.25 | 45,585 | 43,877 | $3,189,960 | $70.56 | 498 | 687 | $63,719 | $0.31 |
| Screener Training and Other | 229 | 223 | $25,204 | $112.33 | 280 | 274 | $30,955 | $112.28 | 297 | 291 | $32,448 | $110.82 | 17 | 17 | $1,493 | ($1.46) |
| **Total** | **47,147** | **45,236** | **$3,246,338** | **$69.66** | **45,377** | **43,474** | **$3,158,619** | **$70.53** | **45,892** | **44,178** | **$3,223,838** | **$70.84** | **515** | **704** | **$65,219** | **$0.31** |
| Discretionary - Appropriation | 47,147 | 45,236 | $3,246,338 | $69.66 | 45,377 | 43,474 | $3,158,619 | $70.53 | 45,892 | 44,178 | $3,223,838 | $70.84 | 515 | 704 | $65,219 | $0.31 |

\* 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 *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $1,796,573 | $1,749,338 | $1,785,634 | $36,296 |
| 11.3 Other than Full-Time Permanent | $316,668 | $307,479 | $313,744 | $6,265 |
| 11.5 Other Personnel Compensation | $183,347 | $178,030 | $181,656 | $3,626 |
| 11.8 Special Personal Services Payments | $94,600 | $91,895 | $93,772 | $1,877 |
| 12.1 Civilian Personnel Benefits | $854,567 | $831,311 | $848,454 | $17,143 |
| 13.0 Benefits for Former Personnel | $583 | $566 | $578 | $12 |
| **Total - Personnel Compensation and Benefits** | **$3,246,338** | **$3,158,619** | **$3,223,838** | **$65,219** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 47,147 | 45,377 | 45,892 | 515 |
| FTE - Civilian | 45,236 | 43,474 | 44,178 | 704 |

# Screening Workforce – PPA Level II
# Non Pay Budget Exhibits
# Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Screening Partnership Program | $176,137 | $174,157 | $179,952 | $5,795 |
| Screener Personnel, Compensation, and Benefits | $1,835 | $1,823 | $1,823 | - |
| Screener Training and Other | $213,915 | $202,106 | $186,290 | ($15,816) |
| **Total** | **$391,887** | **$378,086** | **$368,065** | **($10,021)** |
| Discretionary - Appropriation | $391,887 | $378,086 | $368,065 | ($10,021) |

# Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $35,297 | $34,240 | $34,076 | ($164) |
| 22.0 Transportation of Things | $35 | $36 | $36 | - |
| 23.1 Rental Payments to GSA | $289 | $272 | $271 | ($1) |
| 23.2 Rental Payments to Others | $114 | $107 | $106 | ($1) |
| 23.3 Communications, Utilities, and Misc. Charges | $119 | $112 | $111 | ($1) |
| 24.0 Printing and Reproduction | $219 | $206 | $205 | ($1) |
| 25.1 Advisory and Assistance Services | $27,160 | $25,550 | $24,756 | ($794) |
| 25.2 Other Services from Non-Federal Sources | $82,742 | $79,519 | $64,973 | ($14,546) |
| 25.3 Other Goods and Services from Federal Sources | $185,084 | $182,560 | $188,310 | $5,750 |
| 25.4 Operation and Maintenance of Facilities | $9,173 | $8,622 | $8,580 | ($42) |
| 25.6 Medical Care | $16 | $15 | $15 | - |
| 25.7 Operation and Maintenance of Equipment | $36 | $34 | $34 | - |
| 26.0 Supplies and Materials | $42,741 | $38,484 | $38,302 | ($182) |
| 31.0 Equipment | $8,147 | $7,657 | $7,620 | ($37) |
| 32.0 Land and Structures | $3 | $3 | $3 | - |
| 42.0 Insurance Claims and Indemnities | $712 | $669 | $667 | ($2) |
| **Total - Non Pay Object Classes** | **$391,887** | **$378,086** | **$368,065** | **($10,021)** |

## *Screening Partnership Program – PPA Level III*

## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Screening Partnership Program | 10 | 10 | $177,982 | 10 | 10 | $175,580 | 10 | 10 | $181,382 | - | - | $5,802 |
| **Total** | **10** | **10** | **$177,982** | **10** | **10** | **$175,580** | **10** | **10** | **$181,382** | **-** | **-** | **$5,802** |
| Subtotal Discretionary - Appropriation | 10 | 10 | $177,982 | 10 | 10 | $175,580 | 10 | 10 | $181,382 | - | - | $5,802 |

## PPA Level III Description

The Screening Partnership Program (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.

The FY 2019 request includes an increase of $5.8M over the FY 2018 President's Budget levels, which includes the annualization of the 2018 pay increase and realignments from the Screener PC&B, Screener Training and Other, Airport Management, and Mission Support PPAs to include the Atlantic City International (ACY) airport in the SPP program.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **10** | **10** | **$177,982** |
| **FY 2018 President's Budget** | **10** | **10** | **$175,580** |
| **FY 2019 Base Budget** | **10** | **10** | **$175,580** |
| Realignment from Airport Management to Screening Partnership Program | - | - | $154 |
| Realignment from Mission Support to Screening Partnership Program | - | - | $88 |
| Realignment from Screener PC&B to Screening Partnership Program | - | - | $2,038 |
| Realignment from Screener Training and Other to Screening Partnership Program | - | - | $76 |
| **Total Transfers** | **-** | **-** | **$2,356** |
| Annualization of 2018 Pay Raise | - | - | $7 |
| Screening Partnership Program Pay COLA | - | - | $3,439 |
| **Total, Pricing Increases** | **-** | **-** | **$3,446** |
| **Total Adjustments-to-Base** | **-** | **-** | **$5,802** |
| **FY 2019 Current Services** | **10** | **10** | **$181,382** |
| **FY 2019 Request** | **10** | **10** | **$181,382** |
| **FY 2018 TO FY 2019 Change** | **-** | **-** | **$5,802** |

# Screening Partnership Program – PPA Level III
# Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Screening Partnership Program | 10 | 10 | $1,845 | $179.1 | 10 | 10 | $1,423 | $138.1 | 10 | 10 | $1,430 | $138.8 | - | - | $7 | $0.7 |
| **Total** | **10** | **10** | **$1,845** | **$179.1** | **10** | **10** | **$1,423** | **$138.1** | **10** | **10** | **$1,430** | **$138.8** | **-** | **-** | **$7** | **$0.7** |
| Discretionary - Appropriation | 10 | 10 | $1,845 | $179.1 | 10 | 10 | $1,423 | $138.1 | 10 | 10 | $1,430 | $138.8 | - | - | $7 | $0.7 |

\* 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 *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $1,018 | $785 | $789 | $4 |
| 11.3 Other than Full-Time Permanent | $182 | $140 | $141 | $1 |
| 11.5 Other Personnel Compensation | $106 | $82 | $82 | - |
| 11.8 Special Personal Services Payments | $54 | $42 | $42 | - |
| 12.1 Civilian Personnel Benefits | $485 | $374 | $376 | $2 |
| **Total - Personnel Compensation and Benefits** | **$1,845** | **$1,423** | **$1,430** | **$7** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 10 | 10 | 10 | - |
| FTE - Civilian | 10 | 10 | 10 | - |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 10 | $1,845 | $184.5 | 10 | $1,423 | $142.3 | 10 | $1,430 | $143.0 | - | $7 | $0.7 |
| **Total Pay Cost Drivers** | **10** | **$1,845** | **$184.5** | **10** | **$1,423** | **$142.3** | **10** | **$1,430** | **$143.0** | **-** | **$7** | **$0.7** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** There is no change in FTE from FY 2018 to FY 2019.
- **PC&B Change FY 2018-2019:** The PC&B change is associated with the annualization of the 2018 pay increase.
- **Average Cost Change FY 2018-2019:** The change in average cost over FY 2018 is due to the annualization of the 2018 pay increase.

The pay object class table depicts the breakout of the 10 FTE in the Screening Partnership Program PPA.

# Screening Partnership Program – PPA Level III
# Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Screening Partnership Program | $176,137 | $174,157 | $179,952 | $5,795 |
| **Total** | **$176,137** | **$174,157** | **$179,952** | **$5,795** |
| Discretionary - Appropriation | $176,137 | $174,157 | $179,952 | $5,795 |

## Non Pay by Object Class

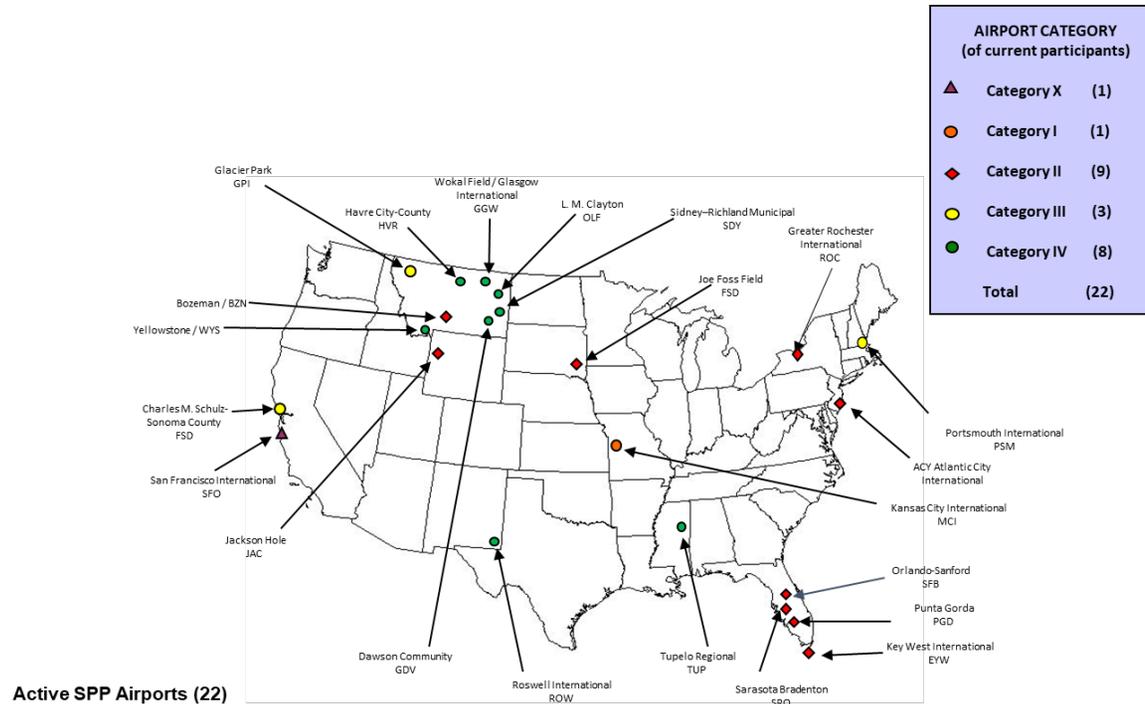| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $37 | $37 | $38 | $1 |
| 25.3 Other Goods and Services from Federal Sources | $175,996 | $174,017 | $179,808 | $5,791 |
| 25.4 Operation and Maintenance of Facilities | $1 | $1 | $1 | - |
| 26.0 Supplies and Materials | $102 | $101 | $104 | $3 |
| 31.0 Equipment | $1 | $1 | $1 | - |
| **Total - Non Pay Object Classes** | **$176,137** | **$174,157** | **$179,952** | **$5,795** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| SPP Participating Airports | $176,137 | $174,157 | $179,952 | $5,795 |
| **Total Non Pay Cost Drivers** | **$176,137** | **$174,157** | **$179,592** | **$5,795** |

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## NON PAY NARRATIVE

**Participating Airports:**

The Screening Partnership Program 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 2019 is driven by the addition of the Atlantic City (ACY) airport into the program as well as new hire training requirements, requirements to existing screening technologies and procedures, as well as the requisite pay inflation provided to federal screeners.



**AIRPORT CATEGORY**
**(of current participants)**

| ▲ | Category X | (1) |
| ● | Category I | (1) |
| ◆ | Category II | (9) |
| ○ | Category III | (3) |
| ● | Category IV | (8) |
| | **Total** | **(22)** |

Glacier Park GPI
Wokal Field / Glasgow International GGW
Havre City-County HVR
L. M. Clayton OLF
Sidney–Richland Municipal SDY
Greater Rochester International ROC
Joe Foss Field FSD
Bozeman / BZN
Yellowstone / WYS
Charles M. Schulz-Sonoma County FSD
San Francisco International SFO
Portsmouth International PSM
ACY Atlantic City International
Kansas City International MCI
Jackson Hole JAC
Orlando-Sanford SFB
Punta Gorda PGD
Key West International EYW
Dawson Community GDV
Tupelo Regional TUP
Roswell International ROW
Sarasota Bradenton SRQ

**Active SPP Airports (22)**

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

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Screener Personnel, Compensation, and Benefits | 46,908 | 45,003 | $3,221,124 | 45,087 | 43,190 | $3,128,064 | 45,585 | 43,877 | $3,191,783 | 498 | 687 | $63,719 |
| **Total** | **46,908** | **45,003** | **$3,221,124** | **45,087** | **43,190** | **$3,128,064** | **45,585** | **43,877** | **$3,191,783** | **498** | **687** | **$63,719** |
| Subtotal Discretionary - Appropriation | 46,908 | 45,003 | $3,221,124 | 45,087 | 43,190 | $3,128,064 | 45,585 | 43,877 | $3,191,783 | 498 | 687 | $63,719 |

**PPA Level III Description**

The FY 2019 budget supports a federal workforce of 43,877 TSO FTE at 440 airports with various security screening duties and specialties. With the evolution of TSA's RBS 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 2019, 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. To incentivize mastery of the craft and promote career growth opportunities, TSOs will receive in-band increases for additional levels of certification and responsibilities. In addition, 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.

The FY 2019 request includes an increase of $63.7M and 498 FTP/687 FTE from the FY 2018 President's Budget levels. This change reflects the annualization of the 2018 pay increase and the hiring of new transportation security officers.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **46,908** | **45,003** | **$3,221,124** |
| **FY 2018 President's Budget** | **45,087** | **43,190** | **$3,128,064** |
| **FY 2019 Base Budget** | **45,087** | **43,190** | **$3,128,064** |
| **Technical Adjustment** | **176** | **-** | **-** |
| Realignment from Screener PC&B to Screening Partnership Program | (30) | (30) | ($2,038) |
| **Total Transfers** | **(30)** | **(30)** | **($2,038)** |
| Annualization of 2018 Pay Raise | - | - | $14,850 |
| Annualization of FY18 TSO Volume Growth | - | 382 | $27,122 |
| **Total, Pricing Increases** | **-** | **382** | **$41,972** |
| **Total Adjustments-to-Base** | **146** | **352** | **$39,934** |
| **FY 2019 Current Services** | **45,233** | **43,542** | **$3,167,998** |
| FY19 TSO Volume Growth | 352 | 335 | $23,785 |
| **Total, Program Increases** | **352** | **335** | **$23,785** |
| **FY 2019 Request** | **45,585** | **43,877** | **$3,191,783** |
| **FY 2018 TO FY 2019 Change** | **498** | **687** | **$63,719** |

# Screener Personnel, Compensation, and Benefits – PPA Level III
## Personnel Compensation and Benefits
### Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Screener Personnel, Compensation, and Benefits | 46,908 | 45,003 | $3,219,289 | $69.42 | 45,087 | 43,190 | $3,126,241 | $70.25 | 45,585 | 43,877 | $3,189,960 | $70.56 | 498 | 687 | $63,719 | $0.31 |
| **Total** | **46,908** | **45,003** | **$3,219,289** | **$69.42** | **45,087** | **43,190** | **$3,126,241** | **$70.25** | **45,585** | **43,877** | **$3,189,960** | **$70.56** | **498** | **687** | **$63,719** | **$0.31** |
| Discretionary - Appropriation | 46,908 | 45,003 | $3,219,289 | $69.42 | 45,087 | 43,190 | $3,126,241 | $70.25 | 45,585 | 43,877 | $3,189,960 | $70.56 | 498 | 687 | $63,719 | $0.31 |

\* 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<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $1,776,506 | $1,725,159 | $1,760,322 | $35,163 |
| 11.3 Other than Full-Time Permanent | $316,486 | $307,339 | $313,603 | $6,264 |
| 11.5 Other Personnel Compensation | $183,228 | $177,932 | $181,558 | $3,626 |
| 11.8 Special Personal Services Payments | $94,392 | $91,663 | $93,531 | $1,868 |
| 12.1 Civilian Personnel Benefits | $848,094 | $823,582 | $840,368 | $16,786 |
| 13.0 Benefits for Former Personnel | $583 | $566 | $578 | $12 |
| **Total - Personnel Compensation and Benefits** | **$3,219,289** | **$3,126,241** | **$3,189,960** | **$63,719** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 46,908 | 45,087 | 45,585 | 498 |
| FTE - Civilian | 45,003 | 43,190 | 43,877 | 687 |

### Pay Cost Drivers

| Leading Cost-Drivers<br>*Dollars in Thousands* | FY 2017 Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Transportation Security Officers | 46,908 | $3,219,289 | $68.6 | 43,190 | $3,126,241 | $72.4 | 43,877 | $3,189,960 | $72.7 | 687 | $63,719 | $0.3 |
| **Total – Pay Cost Drivers** | **46,908** | **$3,219,289** | **$68.6** | **43,190** | **$3,126,241** | **$72.4** | **43,877** | **$3,189,960** | **$72.7** | **687** | **$63,719** | **$0.3** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** The FY 2019 request includes an increase of 687 FTE. This reflects the adjustments to base identified in the above table, and the proposed program change to increase 335 FTE to address volume growth at airports.
- **PC&B Change FY 2018-2019:** The PC&B change is largely driven by the change in FTE and the annualization of the 2018 pay increase.
- **Average Cost Change FY 2018-2019:** The change in average cost over FY 2018 is due to the annualization of the 2018 pay increase.

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

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 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<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 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<br>*Dollars in Thousands* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Settlements | $1,835 | $1,823 | $1,823 | - |
| **Total – Non Pay Cost Drivers** | **$1,835** | **$1,823** | **$1,823** | **-** |

The FY 2019 request reflects no change to non-pay funding from FY 2018 levels.

## NON PAY NARRATIVE

**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<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Screener Training and Other | 229 | 223 | $239,119 | 280 | 274 | $233,061 | 297 | 291 | $218,738 | 17 | 17 | ($14,323) |
| **Total** | **229** | **223** | **$239,119** | **280** | **274** | **$233,061** | **297** | **291** | **$218,738** | **17** | **17** | **($14,323)** |
| Subtotal Discretionary - Appropriation | 229 | 223 | $239,119 | 280 | 274 | $233,061 | 297 | 291 | $218,738 | 17 | 17 | ($14,323) |

**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.

The FY 2019 request includes a decrease of $14.3M and an increase of 17 FTP/17 FTE from the FY 2018 President's Budget levels. These changes reflect the annualization of the FY 2018 pay increase, decreases to planned investment profiles, reductions to PCS moves, support services, and training services.

# Screener Training and Other – PPA Level III
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **229** | **223** | **$239,119** |
| **FY 2018 President's Budget** | **280** | **274** | **$233,061** |
| **FY 2019 Base Budget** | **280** | **274** | **$233,061** |
| Realignment from Air Cargo to Screener Training and other | 1 | 1 | $47 |
| Realignment from Airport Management to Screener Training and Other | 4 | 4 | $378 |
| Realignment from Aviation Regulation to Screener Training and Other | 6 | 6 | $1,040 |
| Realignment from Mission Support to Screener Training and Other | 9 | 9 | $707 |
| Realignment from Screener Training and Other to Air Cargo | (3) | (3) | ($500) |
| Realignment from Screener Training and Other to Screening Partnership Program | - | - | ($76) |
| Transfer to MGMT/CFO from TSA for Workforce Development Training | - | - | ($2,000) |
| **Total Transfers** | **17** | **17** | **($404)** |
| Annualization of 2018 Pay Raise | - | - | $147 |
| **Total, Pricing Increases** | **-** | **-** | **$147** |
| Planned Investment Profile Adjustments | - | - | ($4,367) |
| **Total, Pricing Decreases** | **-** | **-** | **($4,367)** |
| **Total Adjustments-to-Base** | **17** | **17** | **($4,624)** |
| **FY 2019 Current Services** | **297** | **291** | **$228,437** |
| Reduce PCS Moves | - | - | ($259) |
| Reduce Support Services | - | - | ($2,395) |
| Reduce Training Services | - | - | ($7,045) |
| **Total, Program Decreases** | **-** | **-** | **($9,699)** |
| **FY 2019 Request** | **297** | **291** | **$218,738** |
| **FY 2018 TO FY 2019 Change** | **17** | **17** | **($14,323)** |

# Screener Training and Other – PPA Level III
# Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Screener Training and Other | 229 | 223 | $25,204 | $112.33 | 280 | 274 | $30,955 | $112.28 | 297 | 291 | $32,448 | $110.82 | 17 | 17 | $1,493 | ($1.46) |
| **Total** | **229** | **223** | **$25,204** | **$112.33** | **280** | **274** | **$30,955** | **$112.28** | **297** | **291** | **$32,448** | **$110.82** | **17** | **17** | **$1,493** | **($1.46)** |
| Discretionary - Appropriation | 229 | 223 | $25,204 | $112.33 | 280 | 274 | $30,955 | $112.28 | 297 | 291 | $32,448 | $110.82 | 17 | 17 | $1,493 | ($1.46) |

\* 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 *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $19,049 | $23,394 | $24,523 | $1,129 |
| 11.5 Other Personnel Compensation | $13 | $16 | $16 | - |
| 11.8 Special Personal Services Payments | $154 | $190 | $199 | $9 |
| 12.1 Civilian Personnel Benefits | $5,988 | $7,355 | $7,710 | $355 |
| **Total - Personnel Compensation and Benefits** | **$25,204** | **$30,955** | **$32,448** | **$1,493** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 229 | 280 | 297 | 17 |
| FTE - Civilian | 223 | 274 | 291 | 17 |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 223 | $19,049 | $85.4 | 274 | $23,394 | $85.4 | 291 | $24,523 | $84.3 | 17 | $1,129 | ($1.1) |
| Other Costs | - | $6,155 | N/A | - | $7,561 | N/A | - | $7,925 | N/A | - | $364 | N/A |
| **Total – Pay Cost Drivers** | **223** | **$25,204** | **$113.0** | **274** | **$30,955** | **$113.0** | **291** | **$32,448** | **$111.5** | **-** | **$1,493** | **($1.5)** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** The FY 2019 request includes an increase of 17 FTE. This change reflects realignments from other PPAs.
- **PC&B Change FY 2018-2019:** The PC&B change is associated with realignments from other PPAs as well as the annualization of the 2018 pay increase.
- **Average Cost Change FY 2018-2019:** The change in average cost over FY 2018 is due to realignments from other PPAs as well as the annualization of the 2018 pay increase.

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

| Organization (Dollars in Thousands) | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Screener Training and Other | $213,915 | $202,106 | $186,290 | ($15,816) |
| **Total** | **$213,915** | **$202,106** | **$186,290** | **($15,816)** |
| Discretionary - Appropriation | $213,915 | $202,106 | $186,290 | ($15,816) |

## Non Pay by Object Class

| Non-Pay Object Classes (Dollars in Thousands) | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $35,260 | $34,203 | $34,038 | ($165) |
| 22.0 Transportation of Things | $35 | $36 | $36 | - |
| 23.1 Rental Payments to GSA | $289 | $272 | $271 | ($1) |
| 23.2 Rental Payments to Others | $114 | $107 | $106 | ($1) |
| 23.3 Communications, Utilities, and Misc. Charges | $119 | $112 | $111 | ($1) |
| 24.0 Printing and Reproduction | $219 | $206 | $205 | ($1) |
| 25.1 Advisory and Assistance Services | $27,160 | $25,550 | $24,756 | ($794) |
| 25.2 Other Services from Non-Federal Sources | $80,956 | $77,745 | $63,199 | ($14,546) |
| 25.3 Other Goods and Services from Federal Sources | $9,039 | $8,494 | $8,453 | ($41) |
| 25.4 Operation and Maintenance of Facilities | $9,172 | $8,621 | $8,579 | ($42) |
| 25.6 Medical Care | $16 | $15 | $15 | - |
| 25.7 Operation and Maintenance of Equipment | $36 | $34 | $34 | - |
| 26.0 Supplies and Materials | $42,639 | $38,383 | $38,198 | ($185) |
| 31.0 Equipment | $8,146 | $7,656 | $7,619 | ($37) |
| 32.0 Land and Structures | $3 | $3 | $3 | - |
| 42.0 Insurance Claims and Indemnities | $712 | $669 | $667 | ($2) |
| **Total - Non Pay Object Classes** | **$213,915** | **$202,106** | **$186,290** | **($15,816)** |

# Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Screening Consumables, Uniforms, and Other | $105,515 | $100,515 | $100,515 | - |
| TSO Training | $76,768 | $76,768 | $76,768 | - |
| Other Costs | $31,632 | $24,823 | $9,007 | ($15,816) |
| **Total – Non Pay Cost Drivers** | **$213,915** | **$202,106** | **$186,290** | **($15,816)** |

## NON PAY NARRATIVE

**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. There is no change from FY 2018.

**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. Costs are primarily driven by the number of TSOs, especially new hires. There is no change from FY 2018.

**Other Costs:**
Funding in this cost driver covers other costs associated with screening operations, such as other supplies and travel costs. The FY 2019 request includes an increase of $250,000 for realignments from other PPAs and a decrease of $14.1M in this cost driver. This reduction is due to planned investment profile adjustments and targeted contract reductions. Details can be found in the Justification of Pricing Changes and Justification of Program Changes sections of this document. This reduction is also due to the transfer of $2.0M out of TSA for Working Capital Fund (WCF) activities.

## *Airport Management – PPA Level II*
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Airport Management | 2,919 | 2,773 | $572,967 | 3,902 | 3,777 | $643,797 | 3,918 | 3,792 | $647,541 | 16 | 15 | $3,744 |
| **Total** | **2,919** | **2,773** | **$572,967** | **3,902** | **3,777** | **$643,797** | **3,918** | **3,792** | **$647,541** | **16** | **15** | **$3,744** |
| Subtotal Discretionary - Appropriation | 2,919 | 2,773 | $572,967 | 3,902 | 3,777 | $643,797 | 3,918 | 3,792 | $647,541 | 16 | 15 | $3,744 |

**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.

The FY 2019 request includes an increase of $3.7M and 16 FTP/15 FTE from the FY 2018 President's Budget levels. This change reflects an increase for the annualization of the 2018 pay increase, a decrease to permanent change of station moves, and an increase for Transportation Security Specialists – Explosives (TSS-E) personnel that will support TSA's Computed Tomography (CT) initiative.

# Airport Management – PPA Level II
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **2,919** | **2,773** | **$572,967** |
| **FY 2018 President's Budget** | **3,902** | **3,777** | **$643,797** |
| **FY 2019 Base Budget** | **3,902** | **3,777** | **$643,797** |
| Realignment from Airport Management to Screener Training and Other | (4) | (4) | ($378) |
| Realignment from Airport Management to Screening Partnership Program | (2) | (2) | ($154) |
| Realignment from Mission Support to Airport Management | 2 | 2 | $157 |
| **Total Transfers** | **(4)** | **(4)** | **($375)** |
| Annualization of 2018 Pay Raise | - | - | $1,948 |
| Planned Investment Profile Adjustments | - | - | $182 |
| **Total, Pricing Increases** | **-** | **-** | **$2,130** |
| **Total Adjustments-to-Base** | **(4)** | **(4)** | **$1,755** |
| **FY 2019 Current Services** | **3,898** | **3,773** | **$645,552** |
| Increased TSS-E staffing associated with CT Deployment | 20 | 19 | $2,389 |
| **Total, Program Increases** | **20** | **19** | **$2,389** |
| Reduce PCS Moves | - | - | ($400) |
| **Total, Program Decreases** | **-** | **-** | **($400)** |
| **FY 2019 Request** | **3,918** | **3,792** | **$647,541** |
| **FY 2018 TO FY 2019 Change** | **16** | **15** | **$3,744** |

# Airport Management – PPA Level II
# Personnel Compensation and Benefits
## Pay Summary

| Organization | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Airport Management | 2,919 | 2,773 | $331,247 | $118.45 | 3,902 | 3,777 | $410,231 | $107.7 | 3,918 | 3,792 | $414,193 | $108.31 | 16 | 15 | $3,962 | $0.61 |
| **Total** | **2,919** | **2,773** | **$331,247** | **$118.45** | **3,902** | **3,777** | **$410,231** | **$107.7** | **3,918** | **3,792** | **$414,193** | **$108.31** | **16** | **15** | **$3,962** | **$0.61** |
| | | | | | | | | | | | | | | | | |
| Discretionary - Appropriation | 2,919 | 2,773 | $331,247 | $118.45 | 3,902 | 3,777 | $410,231 | $107.7 | 3,918 | 3,792 | $414,193 | $108.31 | 16 | 15 | $3,962 | $0.61 |

\* 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 *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $234,411 | $290,305 | $293,109 | $2,804 |
| 11.3 Other than Full-Time Permanent | $498 | $616 | $622 | $6 |
| 11.5 Other Personnel Compensation | $1,501 | $1,861 | $1,879 | $18 |
| 11.8 Special Personal Services Payments | $2,799 | $3,466 | $3,499 | $33 |
| 12.1 Civilian Personnel Benefits | $92,038 | $113,983 | $115,084 | $1,101 |
| **Total - Personnel Compensation and Benefits** | **$331,247** | **$410,231** | **$414,193** | **$3,962** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 2,919 | 3,902 | 3,918 | 16 |
| FTE - Civilian | 2,773 | 3,777 | 3,792 | 15 |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Screening Field Support Staff | 2,400 | $282,881 | $117.9 | 3,404 | $360,239 | $105.8 | 3,404 | $361,950 | $106.3 | - | $1,711 | $0.5 |
| Transportation Security Specialists – Explosives | 359 | $46,156 | $128.6 | 359 | $47,695 | $132.9 | 378 | $50,310 | $133.1 | 19 | $2,615 | $0.2 |
| Other Costs | 14 | $2,210 | $157.9 | 14 | $2,297 | $164.1 | 10 | $1,933 | $193.3 | (4) | ($364) | $29.2 |
| **Total Pay Cost Drivers** | **2,773** | **$331,247** | **$118.7** | **3,777** | **$410,231** | **$108.6** | **3,792** | **$414,193** | **$148.3** | **15** | **$3,962** | **$39.7** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** The FY 2019 request includes an increase of 15 FTE. This change reflects the realignment of 4 FTE to other PPAs as well as the requested increase for TSS-E positions.
- **PC&B Change FY 2018-2019:** The PC&B change is associated with the annualization of the 2018 pay increase, the realignment of personnel to other PPAs, and the requested increase for TSS-E personnel.
- **Average Cost Change FY 2018-2019:** The change in average cost over FY 2018 is due to the annualization of the 2018 pay increase and the realignment of personnel to other PPAs.

# Airport Management– PPA Level II
# Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Airport Management | $241,720 | $233,566 | $233,348 | ($218) |
| **Total** | **$241,720** | **$233,566** | **$233,348** | **($218)** |
| Discretionary - Appropriation | $241,720 | $233,566 | $233,348 | ($218) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $10,911 | $95 | $95 | - |
| 22.0 Transportation of Things | $555 | $553 | $553 | - |
| 23.1 Rental Payments to GSA | $121,842 | $125,179 | $125,179 | - |
| 23.2 Rental Payments to Others | $10,476 | $10,763 | $10,763 | - |
| 23.3 Communications, Utilities, and Misc. Charges | $3,965 | $4,073 | $4,073 | - |
| 24.0 Printing and Reproduction | $159 | $163 | $163 | - |
| 25.1 Advisory and Assistance Services | $8,988 | $9,234 | $9,234 | - |
| 25.2 Other Services from Non-Federal Sources | $33,909 | $32,029 | $31,811 | ($218) |
| 25.3 Other Goods and Services from Federal Sources | $8,988 | $9,180 | $9,180 | - |
| 25.4 Operation and Maintenance of Facilities | $4,227 | $4,343 | $4,343 | - |
| 25.6 Medical Care | $26 | $26 | $26 | - |
| 25.7 Operation and Maintenance of Equipment | $529 | $543 | $543 | - |
| 26.0 Supplies and Materials | $12,673 | $12,240 | $12,240 | - |
| 31.0 Equipment | $13,851 | $14,233 | $14,233 | - |
| 32.0 Land and Structures | $10,572 | $10,862 | $10,862 | - |
| 42.0 Insurance Claims and Indemnities | $49 | $50 | $50 | - |
| **Total - Non Pay Object Classes** | **$241,720** | **$233,566** | **$233,348** | **($218)** |

# Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Airport Rent and Furniture | $150,883 | $155,715 | $155,715 | - |
| Airport Parking, Fleet & Transit Benefits | $27,700 | $29,563 | $29,563 | - |
| Checkpoint Program | $26,455 | $28,759 | $28,759 | - |
| Other Costs | $36,682 | $19,529 | $19,311 | ($218) |
| **Total – Non Pay Cost Drivers** | **$241,720** | **$233,566** | **$233,348** | **($218)** |

The FY 2019 request includes a reduction of $0.2 million in non-pay funding. This reduction is largely due to reductions to PCS moves.

## NON PAY NARRATIVE

**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 Federal Security Directors (FSDs) and FAM Special Agents in Charge (FAM SACs). There is no change in this cost driver from FY 2018 levels.

**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 3,500 vehicles. There is no change from FY 2018 levels.

**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. Costs are a result of changing technologies added to the checkpoint and increased airport participation in this program. The FY 2019 request reflects no change over the FY 2018 levels.

**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 2019 request includes a decrease of $0.2 million in this category. This savings is due to a reduction in PCS moves.

## *Canines – PPA Level II*
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Canines | 652 | 635 | $153,969 | 698 | 698 | $151,764 | 698 | 698 | $152,226 | - | - | $462 |
| **Total** | **652** | **635** | **$153,969** | **698** | **698** | **$151,764** | **698** | **698** | **$152,226** | **-** | **-** | **$462** |
| Subtotal Discretionary - Appropriation | 652 | 635 | $153,969 | 698 | 698 | $151,764 | 698 | 698 | $152,226 | - | - | $462 |

### PPA Level II Description

The National Explosives Detection Canine Team Program (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.

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 2019 | |
|---|---|---|---|
| | | 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** |

In FY 2019, TSA plans to change the current pay compensation provided to TSA Explosives Detection Canine Handlers (TSS EDCH) for the regular and recurring use of and exposure to Canine Explosives Training Aids (CETA). Currently, Hazardous Duty Pay (HDP) compensation is based on entering an explosives storage magazine instead of sustained work with the materials. To counterbalance distribution inequalities and high attrition, TSA plans to implement a five percent flat rate special pay differential for employees who occupy a TSS EDCH position and eliminate HDP for this position. TSA will undergo periodic review and validation for all eligible canine handlers. This shift will be budget neutral and TSA expects this change to have a positive impact on high attrition rates within the program.

# Canines – PPA Level II
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **652** | **635** | **$153,969** |
| **FY 2018 President's Budget** | **698** | **698** | **$151,764** |
| **FY 2019 Base Budget** | **698** | **698** | **$151,764** |
| Annualization of 2018 Pay Raise | - | - | $438 |
| Planned Investment Profile Adjustments | - | - | $24 |
| **Total, Pricing Increases** | **-** | **-** | **$462** |
| **Total Adjustments-to-Base** | **-** | **-** | **$462** |
| **FY 2019 Current Services** | **698** | **698** | **$152,226** |
| **FY 2019 Request** | **698** | **698** | **$152,226** |
| **FY 2018 TO FY 2019 Change** | **-** | **-** | **$462** |

# Canines – PPA Level II
# Personnel Compensation and Benefits
## Pay Summary

| Organization | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Canines | 652 | 635 | $86,081 | $135.02 | 698 | 698 | $92,250 | $131.64 | 698 | 698 | $92,688 | $132.26 | - | - | $438 | $0.62 |
| **Total** | **652** | **635** | **$86,081** | **$135.02** | **698** | **698** | **$92,250** | **$131.64** | **698** | **698** | **$92,688** | **$132.26** | **-** | **-** | **$438** | **$0.62** |
| Discretionary - Appropriation | 652 | 635 | $86,081 | $135.02 | 698 | 698 | $92,250 | $131.64 | 698 | 698 | $92,688 | $132.26 | - | - | $438 | $0.62 |

\* 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<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $64,233 | $68,836 | $69,162 | $326 |
| 11.3 Other than Full-Time Permanent | $77 | $81 | $82 | $1 |
| 11.5 Other Personnel Compensation | $290 | $311 | $312 | $1 |
| 11.8 Special Personal Services Payments | $272 | $292 | $294 | $2 |
| 12.1 Civilian Personnel Benefits | $21,138 | $22,654 | $22,760 | $106 |
| 13.0 Benefits for Former Personnel | $71 | $76 | $78 | $2 |
| **Total - Personnel Compensation and Benefits** | **$86,081** | **$92,250** | **$92,688** | **$438** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 652 | 698 | 698 | - |
| FTE - Civilian | 635 | 698 | 698 | - |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 635 | $64,233 | $101.2 | 698 | $68,836 | $98.6 | 698 | $69,162 | $99.1 | - | $326 | $0.5 |
| Other Costs | - | $21,848 | N/A | - | $23,414 | N/A | - | $23,526 | N/A | - | $112 | N/A |
| **Total – Pay Cost Drivers** | **635** | **$86,081** | **$135.6** | **698** | **$92,250** | **$132.2** | **698** | **$92,688** | **$132.8** | **-** | **$438** | **$0.6** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** There is no change in FTE from FY 2018 to FY 2019
- **PC&B Change FY 2018-2019:** The PC&B change is associated with the annualization of the 2018 pay increase.
- **Average Cost Change FY 2018-2019:** The change in average cost over FY 2018 is due to the annualization of the 2018 pay increase.

# Canines – PPA Level II
# Non Pay Budget Exhibits
# Non Pay Summary

| Organization (Dollars in Thousands) | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Canines | $67,888 | $59,514 | $59,538 | $24 |
| **Total** | **$67,888** | **$59,514** | **$59,538** | **$24** |
| | | | | |
| Discretionary - Appropriation | $67,888 | $59,514 | $59,538 | $24 |

# Non Pay by Object Class

| Non-Pay Object Classes (Dollars in Thousands) | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $5,510 | $4,230 | $4,230 | - |
| 22.0 Transportation of Things | $77 | $59 | $59 | - |
| 23.1 Rental Payments to GSA | $200 | $154 | $154 | - |
| 23.2 Rental Payments to Others | $67 | $51 | $51 | - |
| 23.3 Communications, Utilities, and Misc. Charges | $514 | $395 | $395 | - |
| 24.0 Printing and Reproduction | $23 | $18 | $18 | - |
| 25.1 Advisory and Assistance Services | $3,544 | $2,723 | $2,723 | - |
| 25.2 Other Services from Non-Federal Sources | $11,409 | $8,764 | $8,788 | $24 |
| 25.3 Other Goods and Services from Federal Sources | $12,059 | $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 | $147 | $113 | $113 | - |
| 25.8 Subsistence & Support of Persons | $3,481 | $2,674 | $2,674 | - |
| 26.0 Supplies and Materials | $4,405 | $3,381 | $3,381 | - |
| 41.0 Grants, Subsidies, and Contributions | $26,407 | $27,645 | $27,645 | - |
| 42.0 Insurance Claims and Indemnities | $31 | $31 | $31 | - |
| **Total - Non Pay Object Classes** | **$67,888** | **$59,514** | **$59,538** | **$24** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Reimbursable Agreements (OTAs) | $34,577 | $34,577 | $34,577 | - |
| Training | $8,589 | $8,589 | $8,589 | - |
| Other Costs | $24,722 | $16,348 | $16,372 | $24 |
| **Total – Non Pay Cost Drivers** | **$67,888** | **$59,514** | **$59,538** | **$24** |

The FY 2019 request includes an increase of $24,000 in non-pay funding. This increase is due to a planned investment profile adjustment to account for increased contract costs.

## NON PAY NARRATIVE

**Reimbursable Agreements (OTAs):**
TSA currently funds 98 agreements called "Others 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. The cost of this Non Pay Cost Driver rises as more agreements are put into place. There is no change in this cost driver from FY 2018 levels.

**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.

Training for TSA's canines consists of the following:
- 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 in this cost driver from FY 2018 levels.

**Other Costs:**
Funding in this cost driver supports other costs associated with TSA's Canine Program. The FY 2017 Enacted level included increased funding for canine vehicles, food, materials, supplies, veterinary requirements and training aids associated with additional Canine Teams. The FY 2019 request includes an increase of $24,000 for a planned investment profile adjustment to account for increased contract costs.

## *Screening Technology Maintenance – PPA Level II*
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Screening Technology Maintenance | - | - | $284,834 | 183 | 162 | $387,882 | 183 | 162 | $382,927 | - | - | ($4,955) |
| **Total** | **-** | **-** | **$284,834** | **183** | **162** | **$387,882** | **183** | **162** | **$382,927** | **-** | **-** | **($4,955)** |
| Subtotal Discretionary - Appropriation | - | - | $284,834 | 183 | 162 | $387,882 | 183 | 162 | $382,927 | - | - | ($4,955) |

**PPA Level II Description**

Funding in this PPA supports the maintenance, program support, and disposal of transportation security equipment (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 Passenger Screening Program (PSP), Electronic Baggage Screening Program (EBSP), Security Technology Integrated Program (STIP), and related procurements.

The FY 2019 request includes decrease of $5.0M over the FY 2018 President's Budget levels. This change includes the annualization of the 2018 pay increase, planned investment profile adjustments, and a reduction to the Airport Infrastructure Protection Program.

# Screening Technology Maintenance – PPA Level II
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | - | - | **$284,834** |
| **FY 2018 President's Budget** | 183 | 162 | **$387,882** |
| **FY 2019 Base Budget** | 183 | 162 | **$387,882** |
| Transfer from PC&I - Checked Baggage to O&S - Screening Technology Maintenance | - | - | $1,675 |
| **Total Transfers** | - | - | **$1,675** |
| Annualization of 2018 Pay Raise | - | - | $113 |
| **Total, Pricing Increases** | - | - | **$113** |
| Planned Investment Profile Adjustments | - | - | ($1,843) |
| **Total, Pricing Decreases** | - | - | **($1,843)** |
| **Total Adjustments-to-Base** | - | - | **($55)** |
| **FY 2019 Current Services** | 183 | 162 | **$387,827** |
| Eliminate Airport Infrastructure Protection Program | - | - | ($4,900) |
| **Total, Program Decreases** | - | - | **($4,900)** |
| **FY 2019 Request** | 183 | 162 | **$382,927** |
| **FY 2018 TO FY 2019 Change** | - | - | **($4,955)** |

# Screening Technology Maintenance – PPA Level II
# Personnel Compensation and Benefits
## Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Screening Technology Maintenance | - | - | - | - | 183 | 162 | $23,803 | $146.93 | 183 | 162 | $23,916 | $147.63 | - | - | $113 | $0.7 |
| **Total** | **-** | **-** | **-** | **-** | **183** | **162** | **$23,803** | **$146.93** | **183** | **162** | **$23,916** | **$147.63** | **-** | **-** | **$113** | **$0.7** |
| Discretionary - Appropriation | - | - | - | - | 183 | 162 | $23,803 | $146.93 | 183 | 162 | $23,916 | $147.63 | - | - | $113 | $0.7 |

## Pay by Object Class

| Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | - | $17,965 | $18,051 | $86 |
| 11.5 Other Personnel Compensation | - | $473 | $475 | $2 |
| 12.1 Civilian Personnel Benefits | - | $5,365 | $5,390 | $25 |
| **Total - Personnel Compensation and Benefits** | **-** | **$23,803** | **$23,916** | **$113** |
| **Positions and FTE** | | | | |
| Positions - Civilian | - | 183 | 183 | - |
| FTE - Civilian | - | 162 | 162 | - |

## Pay Cost Drivers

| Leading Cost-Drivers<br>*Dollars in Thousands* | FY 2017 Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | - | - | - | 162 | $17,695 | $110.9 | 162 | $18,051 | $111.4 | - | $86 | $0.5 |
| Other Costs | - | - | - | - | $5,838 | N/A | - | $5,865 | N/A | - | $27 | N/A |
| **Total – Pay Cost Drivers** | **-** | **-** | **-** | **162** | **$23,803** | **$146.9** | **162** | **$23,916** | **$147.6** | **162** | **$113** | **$0.7** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** There is no change in FTE from FY 2018 to FY 2019.
- **PC&B Change FY 2018-2019:** The PC&B change is associated with the annualization of the 2018 pay increase.
- **Average Cost Change FY 2018-2019:** The change in average cost over FY 2018 is due to the annualization of the 2018 pay increase.

## Screening Technology Maintenance – PPA Level II
## Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Screening Technology Maintenance | $284,834 | $364,079 | $359,011 | ($5,068) |
| **Total** | **$284,834** | **$364,079** | **$359,011** | **($5,068)** |
| Discretionary - Appropriation | $284,834 | $364,079 | $359,011 | ($5,068) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $66 | $885 | $885 | - |
| 23.2 Rental Payments to Others | - | $297 | $1,972 | $1,675 |
| 23.3 Communications, Utilities, and Misc. Charges | - | $67 | $67 | - |
| 25.1 Advisory and Assistance Services | $1,820 | $75,936 | $69,193 | ($6,743) |
| 25.2 Other Services from Non-Federal Sources | $3 | $192 | $192 | - |
| 25.3 Other Goods and Services from Federal Sources | - | $1,151 | $1,151 | - |
| 25.4 Operation and Maintenance of Facilities | - | $1,128 | $1,128 | - |
| 25.7 Operation and Maintenance of Equipment | $282,944 | $280,480 | $280,480 | - |
| 26.0 Supplies and Materials | $1 | $103 | $103 | - |
| 31.0 Equipment | - | $3,840 | $3,840 | - |
| **Total - Non Pay Object Classes** | **$284,834** | **$364,079** | **$359,011** | **($5,068)** |

# Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Screening Equipment Maintenance & Disposal | $280,500 | $283,000 | $281,672 | ($1,328) |
| Passenger Screening Program (PSP) | - | $70,133 | $67,943 | ($2,190) |
| Other Costs | $4,334 | $10,946 | $9,396 | ($1,550) |
| **Total – Non Pay Cost Drivers** | **$284,834** | **$364,079** | **$359,011** | **($5,068)** |

The FY 2019 request includes a decrease of $6.7 million. This reduction is due to planned investment profile adjustments.

## NON PAY NARRATIVE

**Screening Equipment Maintenance & Disposal:**
This cost driver supports the maintenance and disposal of transportation security equipment (TSE). During the initial warranty period, the original equipment manufacturer (OEM) is responsible for all preventive and corrective maintenance actions as specified in each technology acquisition contract. After the warranties expire, all TSA checkpoint and checked baggage screening equipment is under a TSA maintenance contract throughout its life cycle. In FY 2019, the Budget Request will support maintenance services for over 13,000 pieces of security equipment that have come out of OEM warranty. These costs include labor; repair parts; packaging and transportation of repair parts; initial consumables for Explosives Trace Detection (ETD) units; tools, test equipment and calibration; maintenance training; and related logistics, data management, safety, occupational health, and environmental management functions. The FY 2019 request includes a decrease of $1.3M to account for lower maintenance costs.

**Passenger Screening Program (PSP):**
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 Computer Tomography units, checkpoint TSE purchases falls below the $250,000 per end unit PC&I threshold, and is therefore included in the O&S request.

The table below shows FY 2017 operating quantities and planned procurements for FY 2018 and FY 2019. 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. Purchases of TSE made in the Passenger Security Program are detailed further in the TSA PC&I Congressional Justification.

The FY 2019 request includes a reduction of $2.2M to the PSP program in the O&S Appropriation. This reduction is due the realignment of funds for the TSA Systems Integration Facility (TSIF) land lease within this Level II PPA, from the PSP cost driver to Other Costs. FY 2019 funding for PSP will pay for equipment maintenance, engineering, and testing of equipment for future purchases.

**PSP Operating Quantities and Planned Procurements**

| Element/Item | Prior Years Operating Quantities | FY 2017 Operating Quantities | FY 2018 Planned Procurements | FY 2019 Planned Procurements |
|---|---|---|---|---|
| Advanced Imaging Technology (AIT) | 962 | 1 | - | - |
| Advanced Technology X-ray (AT) | 2,213 | 66 | - | - |
| Automated Screening Lane (ASL) | 2 | - | - | - |
| Boarding Pass Scanner (BPS) | 2,550 | 500 | - | - |
| Bottle Liquids Scanner (BLS) | 1,638 | - | - | - |
| Chemical Analysis Device (CAD) | 511 | - | - | - |
| Computed Tomography (CT) | - | - | 12 | 145 |
| Credential Authentication Technology (CAT) | 17 | 30 | - | 294 |
| Enhanced Metal Detectors (EMD) | 1,376 | - | - | - |
| Explosives Trace Detection (ETD) | 4,408 | - | - | 149 |

**Other Costs:**

Funding in this cost driver supports the other costs associated with screening technology equipment and maintenance activities. The FY 2019 request includes a net decrease of $1.6M, which includes a decrease due to the elimination of the Airport Infrastructure Protection Program, a within-PPA realignment of funds from the Passenger Security Program cost driver, and a transfer from the PC&I Appropriation for the TSIF lease with the Washington Metro Area Transit Authority (WMATA).

## *Secure Flight – PPA Level II*
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Secure Flight | 304 | 282 | $101,721 | 347 | 325 | $102,763 | 347 | 325 | $113,882 | - | - | $11,119 |
| **Total** | **304** | **282** | **$101,721** | **347** | **325** | **$102,763** | **347** | **325** | **$113,882** | **-** | **-** | **$11,119** |
| Subtotal Discretionary - Appropriation | 304 | 282 | $101,721 | 347 | 325 | $102,763 | 347 | 325 | $113,882 | - | - | $11,119 |

### 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.

The FY 2019 request includes an increase of $11.1M from the FY 2018 President's Budget levels. This change reflects increases for the annualization of the 2018 pay increase, the Secure Flight investment profile, and funding for a Secure Flight Technology Refresh.

Pricing changes are detailed under the *Justification of Pricing Changes* section and program changes are described under the *Program Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

# Secure Flight – PPA Level II
# Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **304** | **282** | **$101,721** |
| **FY 2018 President's Budget** | **347** | **325** | **$102,763** |
| **FY 2019 Base Budget** | **347** | **325** | **$102,763** |
| Annualization of 2018 Pay Raise | - | - | $174 |
| Planned Investment Profile Adjustments | - | - | $2,985 |
| **Total, Pricing Increases** | **-** | **-** | **$3,159** |
| **Total Adjustments-to-Base** | **-** | **-** | **$3,159** |
| **FY 2019 Current Services** | **347** | **325** | **$105,922** |
| Secure Flight Tech Refresh | - | - | $7,960 |
| **Total, Program Increases** | **-** | **-** | **$7,960** |
| **FY 2019 Request** | **347** | **325** | **$113,882** |
| **FY 2018 TO FY 2019 Change** | **-** | **-** | **$11,119** |

# Secure Flight – PPA Level II
# Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Secure Flight | 304 | 282 | $33,073 | $117.28 | 347 | 325 | $36,593 | $112.59 | 347 | 325 | $36,815 | $113.28 | - | - | $222 | $0.69 |
| **Total** | **304** | **282** | **$33,073** | **$117.28** | **347** | **325** | **$36,593** | **$112.59** | **347** | **325** | **$36,815** | **$113.28** | **-** | **-** | **$222** | **$0.69** |
| Discretionary - Appropriation | 304 | 282 | $33,073 | $117.28 | 347 | 325 | $36,593 | $112.59 | 347 | 325 | $36,815 | $113.28 | - | - | $222 | $0.69 |

## Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $24,350 | $26,943 | $27,106 | $163 |
| 11.3 Other than Full-Time Permanent | $86 | $95 | $96 | $1 |
| 11.5 Other Personnel Compensation | $888 | $982 | $988 | $6 |
| 12.1 Civilian Personnel Benefits | $7,749 | $8,573 | $8,625 | $52 |
| **Total - Personnel Compensation and Benefits** | **$33,073** | **$36,593** | **$36,815** | **$222** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 304 | 347 | 347 | - |
| FTE - Civilian | 282 | 325 | 325 | - |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 282 | $24,350 | $86.3 | 325 | $26,943 | $82.9 | 325 | $27,106 | $83.4 | - | $163 | $0.5 |
| Other Costs | - | 8,723 | N/A | - | $9,560 | N/A | - | $9,709 | N/A | - | $59 | N/A |
| **Total – Pay Cost Drivers** | **282** | **$33,073** | **$117.3** | **325** | **$36,593** | **$112.6** | **325** | **$36,815** | **$113.3** | **-** | **$222** | **$0.7** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** There is no change in FTE from FY 2018 to FY 2019.

- **PC&B Change FY 2018-2019:** The PC&B change is associated with the annualization of the 2018 pay increase.

- **Average Cost Change FY 2018-2019:** The change in average cost over FY 2018 is due to the annualization of the 2018 pay increase.

# Secure Flight – PPA Level II
# Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Secure Flight | $68,648 | $66,170 | $77,067 | $10,897 |
| **Total** | **$68,648** | **$66,170** | **$77,067** | **$10,897** |
| | | | | |
| Discretionary - Appropriation | $68,648 | $66,170 | $77,067 | $10,897 |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $58 | $47 | $47 | - |
| 22.0 Transportation of Things | $2 | $2 | $2 | - |
| 23.2 Rental Payments to Others | $4,025 | $3,881 | $3,881 | - |
| 23.3 Communications, Utilities, and Misc. Charges | $362 | $349 | $349 | - |
| 25.1 Advisory and Assistance Services | $25,279 | $24,371 | $24,371 | - |
| 25.2 Other Services from Non-Federal Sources | $311 | $300 | $300 | - |
| 25.3 Other Goods and Services from Federal Sources | $298 | $287 | $287 | - |
| 25.4 Operation and Maintenance of Facilities | $896 | $864 | $864 | - |
| 25.7 Operation and Maintenance of Equipment | $4,441 | $4,281 | $12,241 | $7,960 |
| 26.0 Supplies and Materials | $90 | $83 | $83 | - |
| 31.0 Equipment | $32,886 | $31,705 | $34,642 | $2,937 |
| **Total - Non Pay Object Classes** | **$68,648** | **$66,170** | **$77,067** | **$10,897** |

# Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Equipment Purchase and Maintenance | $24,371 | $23,030 | $33,927 | $10,897 |
| Contracts | $25,888 | $24,958 | $24,958 | - |
| Enterprise License Agreements | $12,956 | $12,956 | $12,956 | - |
| Rent | $4,025 | $3,881 | $3,881 | - |
| Other Costs | $1,408 | $1,345 | $1,345 | - |
| **Total – Non Pay Cost Drivers** | **$68,648** | **$66,170** | **$77,067** | **$10,897** |

The FY 2019 request includes an increase of $10.9M in non-pay resources. This increase is mainly due to the request to fund a Secure Flight Technology Refresh.

## NON PAY NARRATIVE

**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. The FY 2019 request includes an increase of $10.9M to this cost driver to support implementation of new infrastructure, enhanced analytics capabilities, and improving watch list matching associated with the technology refresh. Additional hardware purchases will also accommodate vetting additional aviation populations.

**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 2019 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 2019 request reflects no change to this cost driver.

**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 2019 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 2018 levels.

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

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Inflight Security | 38 | 36 | $825,226 | 38 | 36 | $823,419 | 38 | 36 | $798,749 | - | - | ($24,670) |
| Aviation Regulation | 1,083 | 1,035 | $218,296 | 1,085 | 1,032 | $173,535 | 1,067 | 1,014 | $171,905 | (18) | (18) | ($1,630) |
| Air Cargo | 640 | 607 | $94,682 | 640 | 611 | $102,721 | 642 | 613 | $103,572 | 2 | 2 | $851 |
| Intelligence and TSOC | 444 | 399 | $80,820 | 429 | 404 | $79,790 | 427 | 402 | $79,524 | (2) | (2) | ($266) |
| Surface Programs | 806 | 754 | $122,716 | 520 | 477 | $86,316 | 447 | 392 | $73,818 | (73) | (85) | ($12,498) |
| Vetting Programs | 329 | 288 | $270,951 | 330 | 315 | $300,774 | 404 | 389 | $292,655 | 74 | 74 | ($8,119) |
| **Total** | **3,340** | **3,119** | **$1,612,691** | **3,042** | **2,875** | **$1,566,555** | **3,025** | **2,846** | **$1,520,223** | **(17)** | **(29)** | **($46,332)** |
| Subtotal Discretionary - Appropriation | 3,140 | 2,949 | $1,407,491 | 2,845 | 2,682 | $1,325,996 | 2,755 | 2,580 | $1,280,338 | (90) | (102) | ($45,658) |
| Subtotal Discretionary - Offsetting Fee | 176 | 146 | $200,000 | 182 | 178 | $235,359 | 253 | 249 | $234,685 | 71 | 71 | ($674) |
| Subtotal Mandatory - Fee | 24 | 24 | $5,200 | 15 | 15 | $5,200 | 17 | 17 | $5,200 | 2 | 2 | - |

## PPA Description

The Other Operations and Support program provides 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.

For FY 2019 TSA requests a decrease of $46.3M ($45.7M decrease in discretionary appropriated funds, and a $0.7M decrease in projected vetting fee collections) and a decrease of 17 FTP/ 29 FTE in the Other Operations and Enforcement PPA. This includes an $8.6M decrease due to transfers, realignments and pricing changes; program reductions of $37.1M; and projected decrease in vetting fee collections of $0.7M.

Pricing changes are detailed under the *Justification of Pricing Changes* section and Program Changes are described under the *Program Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

# Other Operations and Enforcement – PPA
# Budget Authority and Obligations

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$1,612,691** | **$1,566,555** | **$1,520,223** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $240,430 | $248,498 | $83,300 |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | ($345) | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$1,852,776** | **$1,815,053** | **$1,603,523** |
| Collections – Reimbursable Resources | $194 | $194 | $321 |
| **Total Budget Resources** | **$1,852,970** | **$1,815,247** | **$1,603,844** |
| Obligations (Actual/Projections/Estimates) | $1,604,472 | $1,731,947 | $1,533,144 |
| **Personnel: Positions and FTE** | | | |
| Enacted/Request Positions | 3,340 | 3,042 | 3,025 |
| Enacted/Request FTE | 3,119 | 2,875 | 2,846 |
| **Onboard and Actual FTE; Includes Collections - Reimbursable Resources** | | | |
| Onboard (Actual/Estimates/Projections) | 3,332 | 3,042 | 3,025 |
| FTE (Actual/Estimates/Projections) | 2,968 | 2,875 | 2,846 |

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

| Collections | | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | |
|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | | **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 | - | - | - | - | - | - | - | - | $127 |
| **Total Collections** | | **-** | **-** | **$194** | **-** | **-** | **$194** | **-** | **-** | **$321** |

# Other Operations and Enforcement – PPA
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **3,340** | **3,119** | **$1,612,691** |
| **FY 2018 President's Budget** | **3,042** | **2,875** | **$1,566,555** |
| **FY 2019 Base Budget** | **3,042** | **2,875** | **$1,566,555** |
| **Technical Adjustment** | **73** | **59** | **-** |
| Realignment from Air Cargo to Screener Training and Other | (1) | (1) | ($47) |
| Realignment from Aviation Regulation to Screener Training and Other | (6) | (6) | ($1,040) |
| Realignment from Intelligence and TSOC to Mission Support | (2) | (2) | ($311) |
| Realignment from Mission Support to Vetting Operations | 1 | 1 | $205 |
| Realignment from Screener Training and Other to Air Cargo | 3 | 3 | $500 |
| Realignment from Surface Programs to Mission Support | (1) | (1) | ($178) |
| Transfer from O&S - Vetting Operations to PC&I - Vetting Programs | - | - | ($13,181) |
| **Total Transfers** | **(6)** | **(6)** | **($14,052)** |
| Annualization of 2018 Pay Raise | - | - | $4,811 |
| Planned Investment Profile Adjustments | - | - | $657 |
| **Total, Pricing Increases** | **-** | **-** | **$5,468** |
| Projected Change in Collections | - | - | ($674) |
| **Total, Pricing Decreases** | **-** | **-** | **($674)** |
| **Total Adjustments-to-Base** | **67** | **53** | **($9,258)** |
| **FY 2019 Current Services** | **3,109** | **2,928** | **$1,557,297** |
| Biometric International Information Sharing | - | - | $4,676 |
| **Total, Program Increases** | **-** | **-** | **$4,676** |
| Eliminate VIPR Program | (72) | (70) | ($12,637) |
| Elimination of LEO RP Program Management Office | (12) | (12) | ($1,275) |
| Reduce PCS Moves | - | - | ($1,420) |
| Reduce Support Services | - | - | ($351) |
| Reduction to Federal Air Marshal Service Payroll | - | - | ($26,067) |
| **Total, Program Decreases** | **(84)** | **(82)** | **($41,750)** |
| **FY 2019 Request** | **3,025** | **2,846** | **$1,520,223** |
| **FY 2018 TO FY 2019 Change** | **(17)** | **(29)** | **($46,332)** |

# Other Operations and Enforcement – PPA
# Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Inflight Security | 38 | 36 | $644,965 | $17,899.03 | 38 | 36 | $660,457 | $18,328.97 | 38 | 36 | $657,399 | $18,244.64 | - | - | ($3,058) | ($84.33) |
| Aviation Regulation | 1,083 | 1,035 | $136,539 | $131.03 | 1,085 | 1,032 | $145,270 | $139.81 | 1,067 | 1,014 | $143,855 | $140.91 | (18) | (18) | ($1,415) | $1.1 |
| Air Cargo | 640 | 607 | $74,180 | $122.2 | 640 | 611 | $73,334 | $120.01 | 642 | 613 | $74,175 | $121 | 2 | 2 | $841 | $0.99 |
| Intelligence and TSOC | 444 | 399 | $53,699 | $134.58 | 429 | 404 | $56,202 | $139.11 | 427 | 402 | $56,158 | $139.7 | (2) | (2) | ($44) | $0.59 |
| Surface Programs | 806 | 754 | $99,444 | $131.89 | 520 | 477 | $60,523 | $126.88 | 447 | 392 | $48,131 | $122.78 | (73) | (85) | ($12,392) | ($4.1) |
| Vetting Programs | 329 | 288 | $35,806 | $124.33 | 330 | 315 | $40,713 | $129.25 | 404 | 389 | $52,465 | $134.87 | 74 | 74 | $11,752 | $5.62 |
| **Total** | **3,340** | **3,119** | **$1,044,633** | **$334.43** | **3,042** | **2,875** | **$1,036,499** | **$359.96** | **3,025** | **2,846** | **$1,032,183** | **$362.13** | **(17)** | **(29)** | **($4,316)** | **$2.17** |
| Discretionary - Appropriation | 3,140 | 2,949 | $1,023,100 | $346.41 | 2,845 | 2,682 | $1,012,769 | $377.02 | 2,755 | 2,580 | $996,979 | $385.82 | (90) | (102) | ($15,790) | $8.8 |
| Discretionary - Offsetting Fee | 176 | 146 | $19,050 | $130.48 | 182 | 178 | $22,179 | $124.6 | 253 | 249 | $33,376 | $134.04 | 71 | 71 | $11,197 | $9.44 |
| Mandatory - Fee | 24 | 24 | $2,483 | $103.46 | 15 | 15 | $1,551 | $103.4 | 17 | 17 | $1,828 | $107.53 | 2 | 2 | $277 | $4.13 |

\* 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 *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $649,379 | $638,989 | $625,000 | ($13,989) |
| 11.3 Other than Full-Time Permanent | $12,845 | $12,979 | $12,582 | ($397) |
| 11.5 Other Personnel Compensation | $108,966 | $111,397 | $108,087 | ($3,310) |
| 11.8 Special Personal Services Payments | $1,434 | $1,501 | $1,471 | ($30) |
| 12.1 Civilian Personnel Benefits | $271,911 | $271,529 | $284,940 | $13,411 |
| 13.0 Benefits for Former Personnel | $98 | $104 | $103 | ($1) |
| **Total - Personnel Compensation and Benefits** | **$1,044,633** | **$1,036,499** | **$1,032,183** | **($4,316)** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 3,340 | 3,042 | 3,025 | (17) |

| Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| FTE - Civilian | 3,119 | 2,875 | 2,846 | (29) |

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.

The FY 2019 request includes a decrease of $4.3 million in payroll funding. This decrease is largely due to a reduction to payroll in the FAMS PPA as well as the elimination of the VIPR Program. Pricing changes are detailed under the *Justification of Pricing Changes* section and Program Changes are described under the *Program Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

# Other Operations and Enforcement PPA
# Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Inflight Security | $180,261 | $162,962 | $141,350 | ($21,612) |
| Aviation Regulation | $81,757 | $28,265 | $28,050 | ($215) |
| Air Cargo | $20,502 | $29,387 | $29,397 | $10 |
| Intelligence and TSOC | $27,121 | $23,588 | $23,366 | ($222) |
| Surface Programs | $23,272 | $25,793 | $25,687 | ($106) |
| Vetting Programs | $235,145 | $260,061 | $240,190 | ($19,871) |
| **Total** | **$568,058** | **$530,056** | **$488,040** | **($42,016)** |
| Discretionary - Appropriation | $384,391 | $313,227 | $283,359 | ($29,868) |
| Discretionary - Offsetting Fee | $180,950 | $213,180 | $201,309 | ($11,871) |
| Mandatory - Fee | $2,717 | $3,649 | $3,372 | ($277) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $131,447 | $105,483 | $99,789 | ($5,694) |
| 22.0 Transportation of Things | $268 | $233 | $198 | ($35) |
| 23.1 Rental Payments to GSA | $7,634 | $6,753 | $6,294 | ($459) |
| 23.2 Rental Payments to Others | $10,760 | $9,370 | $6,851 | ($2,519) |
| 23.3 Communications, Utilities, and Misc. Charges | $7,294 | $9,831 | $6,522 | ($3,309) |
| 24.0 Printing and Reproduction | $1,684 | $2,532 | $2,352 | ($180) |
| 25.1 Advisory and Assistance Services | $219,733 | $261,573 | $241,664 | ($19,909) |
| 25.2 Other Services from Non-Federal Sources | $53,319 | $52,663 | $53,521 | $858 |
| 25.3 Other Goods and Services from Federal Sources | $40,538 | $35,972 | $32,216 | ($3,756) |
| 25.4 Operation and Maintenance of Facilities | $1,603 | $1,904 | $1,250 | ($654) |
| 25.6 Medical Care | $728 | $900 | $529 | ($371) |
| 25.7 Operation and Maintenance of Equipment | $4,124 | $5,073 | $3,824 | ($1,249) |

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 25.8 Subsistence & Support of Persons | $2,451 | $5,096 | $3,900 | ($1,196) |
| 26.0 Supplies and Materials | $9,567 | $8,690 | $6,786 | ($1,904) |
| 31.0 Equipment | $15,865 | $14,616 | $12,988 | ($1,628) |
| 32.0 Land and Structures | $469 | $423 | $423 | - |
| 41.0 Grants, Subsidies, and Contributions | $60,539 | $8,908 | $8,897 | ($11) |
| 42.0 Insurance Claims and Indemnities | $35 | $36 | $36 | - |
| **Total - Non Pay Object Classes** | **$568,058** | **$530,056** | **$488,040** | **($42,016)** |

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

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Federal Air Marshals | - | - | $802,953 | - | - | $803,905 | - | - | $779,210 | - | - | ($24,695) |
| Federal Flight Deck Officer and Crew Training | 38 | 36 | $22,273 | 38 | 36 | $19,514 | 38 | 36 | $19,539 | - | - | $25 |
| **Total** | **38** | **36** | **$825,226** | **38** | **36** | **$823,419** | **38** | **36** | **$798,749** | **-** | **-** | **($24,670)** |
| Subtotal Discretionary - Appropriation | 38 | 36 | $825,226 | 38 | 36 | $823,419 | 38 | 36 | $798,749 | - | - | ($24,670) |

**PPA Level II Description**

The Inflight Security Level II PPA includes funding for the FAMS and FFDO and Crew Training Level III PPAs.

# Inflight Security – PPA Level II
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **38** | **36** | **$825,226** |
| **FY 2018 President's Budget** | **38** | **36** | **$823,419** |
| **FY 2019 Base Budget** | **38** | **36** | **$823,419** |
| Annualization of 2018 Pay Raise | - | - | $3,137 |
| **Total, Pricing Increases** | **-** | **-** | **$3,137** |
| **Total Adjustments-to-Base** | **-** | **-** | **$3,137** |
| **FY 2019 Current Services** | **38** | **36** | **$826,556** |
| Reduce PCS Moves | - | - | ($1,389) |
| Reduce Support Services | - | - | ($351) |
| Reduction to Federal Air Marshal Service Payroll | - | - | ($26,067) |
| **Total, Program Decreases** | **-** | **-** | **($27,807)** |
| **FY 2019 Request** | **38** | **36** | **$798,749** |
| **FY 2018 TO FY 2019 Change** | **-** | **-** | **($24,670)** |

# Inflight Security – PPA Level II
# Personnel Compensation and Benefits
## Pay Summary

| Organization | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Federal Air Marshals | - | - | $640,132 | - | - | - | $655,188 | - | - | - | $652,105 | - | - | - | ($3,083) | - |
| Federal Flight Deck Officer and Crew Training | 38 | 36 | $4,833 | $134.25 | 38 | 36 | $5,269 | $146.36 | 38 | 36 | $5,294 | $147.06 | - | - | $25 | $0.7 |
| **Total** | **38** | **36** | **$644,965** | **$17,899.03** | **38** | **36** | **$660,457** | **$18,328.97** | **38** | **36** | **$657,399** | **$18,244.64** | **-** | **-** | **($3,058)** | **($84.33)** |
| Discretionary - Appropriation | 38 | 36 | $644,965 | $17,899.03 | 38 | 36 | $660,457 | $18,328.97 | 38 | 36 | $657,399 | $18,244.64 | - | - | ($3,058) | ($84.33) |

\* 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 *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $351,285 | $359,761 | $347,295 | ($12,466) |
| 11.3 Other than Full-Time Permanent | $12,046 | $12,328 | $11,896 | ($432) |
| 11.5 Other Personnel Compensation | $100,409 | $102,794 | $99,208 | ($3,586) |
| 11.8 Special Personal Services Payments | $600 | $614 | $592 | ($22) |
| 12.1 Civilian Personnel Benefits | $180,625 | $184,960 | $198,408 | $13,448 |
| **Total - Personnel Compensation and Benefits** | **$644,965** | **$660,457** | **$657,399** | **($3,058)** |
| **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<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Federal Air Marshals | $162,821 | $148,717 | $127,105 | ($21,612) |
| Federal Flight Deck Officer and Crew Training | $17,440 | $14,245 | $14,245 | - |
| **Total** | **$180,261** | **$162,962** | **$141,350** | **($21,612)** |
| | | | | |
| Discretionary - Appropriation | $180,261 | $162,962 | $141,350 | ($21,612) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $120,786 | $97,688 | $92,131 | ($5,557) |
| 22.0 Transportation of Things | $146 | $123 | $88 | ($35) |
| 23.1 Rental Payments to GSA | $1,231 | $997 | $541 | ($456) |
| 23.2 Rental Payments to Others | $6,942 | $5,633 | $3,240 | ($2,393) |
| 23.3 Communications, Utilities, and Misc. Charges | $5,150 | $7,013 | $3,806 | ($3,207) |
| 24.0 Printing and Reproduction | $4 | $5 | $3 | ($2) |
| 25.1 Advisory and Assistance Services | $19,417 | $18,215 | $18,215 | - |
| 25.2 Other Services from Non-Federal Sources | $9,063 | $11,207 | $10,856 | ($351) |
| 25.3 Other Goods and Services from Federal Sources | $6,328 | $7,549 | $4,497 | ($3,052) |
| 25.4 Operation and Maintenance of Facilities | $1,171 | $1,441 | $817 | ($624) |
| 25.6 Medical Care | $641 | $811 | $440 | ($371) |
| 25.7 Operation and Maintenance of Equipment | $1,965 | $2,485 | $1,348 | ($1,137) |
| 25.8 Subsistence & Support of Persons | - | $2,576 | $1,399 | ($1,177) |
| 26.0 Supplies and Materials | $4,134 | $4,186 | $2,309 | ($1,877) |
| 31.0 Equipment | $3,283 | $3,033 | $1,660 | ($1,373) |
| **Total - Non Pay Object Classes** | **$180,261** | **$162,962** | **$141,350** | **($21,612)** |

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

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Federal Air Marshals | - | - | $802,953 | - | - | $803,905 | - | - | $779,210 | - | - | ($24,695) |
| **Total** | **-** | **-** | **$802,953** | **-** | **-** | **$803,905** | **-** | **-** | **$779,210** | **-** | **-** | **($24,695)** |
| Subtotal Discretionary - Appropriation | - | - | $802,953 | - | - | $803,905 | - | - | $779,210 | - | - | ($24,695) |

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<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | - | - | **$802,953** |
| **FY 2018 President's Budget** | - | - | **$803,905** |
| **FY 2019 Base Budget** | - | - | **$803,905** |
| Annualization of 2018 Pay Raise | - | - | $3,112 |
| **Total, Pricing Increases** | - | - | **$3,112** |
| **Total Adjustments-to-Base** | - | - | **$3,112** |
| **FY 2019 Current Services** | - | - | **$807,017** |
| Reduce PCS Moves | - | - | ($1,389) |
| Reduce Support Services | - | - | ($351) |
| Reduction to Federal Air Marshal Service Payroll | - | - | ($26,067) |
| **Total, Program Decreases** | - | - | **($27,807)** |
| **FY 2019 Request** | - | - | **$779,210** |
| **FY 2018 TO FY 2019 Change** | - | - | **($24,695)** |

# Federal Air Marshals-PPA Level III
## Personnel Compensation and Benefits
### Pay Summary

| Organization (Dollars in Thousands) | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Federal Air Marshals | - | - | $640,132 | - | - | - | $655,188 | - | - | - | $652,105 | - | - | - | ($3,083) | - |
| **Total** | **-** | **-** | **$640,132** | **-** | **-** | **-** | **$655,188** | **-** | **-** | **-** | **$652,105** | **-** | **-** | **-** | **($3,083)** | **-** |
| Discretionary - Appropriation | - | - | $640,132 | - | - | - | $655,188 | - | - | - | $652,105 | - | - | - | ($3,083) | - |

\* 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 (Dollars in Thousands) | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $348,117 | $356,306 | $343,824 | ($12,482) |
| 11.3 Other than Full-Time Permanent | $12,046 | $12,328 | $11,896 | ($432) |
| 11.5 Other Personnel Compensation | $100,057 | $102,411 | $98,823 | ($3,588) |
| 11.8 Special Personal Services Payments | $600 | $614 | $592 | ($22) |
| 12.1 Civilian Personnel Benefits | $179,312 | $183,529 | $196,970 | $13,441 |
| **Total - Personnel Compensation and Benefits** | **$640,132** | **$655,188** | **$652,105** | **($3,083)** |
| **Positions and FTE** | | | | |
| Positions - Civilian | - | - | - | - |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** FAMS FTE is designated as SSI and can be provided under a separate document with the proper markings and permissions.
- **PC&B Change FY 2018-2019:** The FY 2019 budget includes a decrease of $3.1M in payroll funding. This change is the net result of an increase of $3.1M the annualization of the 2018 pay increase in the FAMs PPA, a payroll reduction of $26.1M, and a realignment of $19.9M for Workman's Compensation payments from non-pay to pay.
- **Average Cost Change FY 2018-2019:** The average cost change discussion can be provided under a separate document marked as SSI.

# Federal Air Marshals – PPA Level III
## Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Federal Air Marshals | $162,821 | $148,717 | $127,105 | ($21,612) |
| **Total** | **$162,821** | **$148,717** | **$127,105** | **($21,612)** |
| Discretionary - Appropriation | $162,821 | $148,717 | $127,105 | ($21,612) |

# Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $120,690 | $97,625 | $92,068 | ($5,557) |
| 22.0 Transportation of Things | $95 | $77 | $42 | ($35) |
| 23.1 Rental Payments to GSA | $1,231 | $997 | $541 | ($456) |
| 23.2 Rental Payments to Others | $6,459 | $5,231 | $2,838 | ($2,393) |
| 23.3 Communications, Utilities, and Misc. Charges | $5,150 | $7,013 | $3,806 | ($3,207) |
| 24.0 Printing and Reproduction | $4 | $5 | $3 | ($2) |
| 25.1 Advisory and Assistance Services | $4,775 | $6,039 | $6,039 | - |
| 25.2 Other Services from Non-Federal Sources | $8,473 | $10,716 | $10,365 | ($351) |
| 25.3 Other Goods and Services from Federal Sources | $5,276 | $6,674 | $3,622 | ($3,052) |
| 25.4 Operation and Maintenance of Facilities | $1,079 | $1,365 | $741 | ($624) |
| 25.6 Medical Care | $641 | $811 | $440 | ($371) |
| 25.7 Operation and Maintenance of Equipment | $1,965 | $2,485 | $1,348 | ($1,137) |
| 25.8 Subsistence & Support of Persons | - | $2,576 | $1,399 | ($1,177) |
| 26.0 Supplies and Materials | $3,739 | $4,103 | $2,226 | ($1,877) |
| 31.0 Equipment | $3,244 | $3,000 | $1,627 | ($1,373) |
| **Total - Non Pay Object Classes** | **$162,821** | **$148,717** | **$127,105** | **($21,612)** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Travel | $93,059 | $97,625 | $92,068 | ($5,557) |
| Contracts | $16,417 | $22,729 | $15,704 | ($7,025) |
| Training | $7,700 | $700 | $700 | - |
| Other Operational Costs | $45,645 | $27,663 | $18,633 | ($9,030) |
| **Total - Non-Pay Cost Drivers** | **$162,821** | **$148,717** | **$127,105** | **($21,612)** |

The FY 2019 request includes a decrease of $21.6M in the Federal Air Marshals PPA non-pay funding. This is the result of a $1.7M decrease to reduce PCS moves and eliminate the Critical Incident Response Hotline as well as a correction to realign $19.1M in Workman's Compensation payments from non-pay to pay.

## NON PAY NARRATIVE

**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 2019 request includes a reduction of $1.4M in PCS moves, as well as a $4.2M object class correction and realignment to non-pay.

**Contracts:**
The FAMS PPA uses contracts and contractor support for mission support functions to includes 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. FY 2019 contract reductions include a $0.4M reduction for the elimination of the Critical Incident Response Hotline support as well as a $6.7M object class correction and realignment to non-pay. To address higher priorities, TSA proposes to eliminate the Critical Incident Response Hotline which offers organization-wide support services in response to any critical incident such as an employee suicide, shooting, or other line of duty exposure to traumatic events. TSA provide similar services through the Employee Assistance Program (EAP) which helps employees resolve personal matters that may adversely impact their work performance, conduct, health, and well-being.

**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.  Because TSA does not anticipate hiring in FAMS in FY 2019, the only costs included are expenses for professional development training classes and does not change from FY 2018.

**Other Operational Costs:**
This funds the other costs associated with the Federal Air Marshals program to include equipment purchase and maintenance. The FY 2019 request includes a $9.0M object class correction and realignment to non-pay.

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

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Federal Flight Deck Officer and Crew Training | 38 | 36 | $22,273 | 38 | 36 | $19,514 | 38 | 36 | $19,539 | - | - | $25 |
| **Total** | **38** | **36** | **$22,273** | **38** | **36** | **$19,514** | **38** | **36** | **$19,539** | **-** | **-** | **$25** |
| Subtotal Discretionary - Appropriation | 38 | 36 | $22,273 | 38 | 36 | $19,514 | 38 | 36 | $19,539 | - | - | $25 |

The Federal Flight Deck Officer (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 and cargo aircraft.

The FY 2019 requests includes an increase of $25,000 in the FFDO and Crew Training Level III PPA. This increase is the result of pricing changes detailed under the *Justification of Pricing Changes* section. Additional information on these changes can be found in this PPA's discussion below.

# Federal Flight Deck Officer and Crew Training – PPA Level III
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **38** | **36** | **$22,273** |
| **FY 2018 President's Budget** | **38** | **36** | **$19,514** |
| **FY 2019 Base Budget** | **38** | **36** | **$19,514** |
| Annualization of 2018 Pay Raise | - | - | $25 |
| **Total, Pricing Increases** | **-** | **-** | **$25** |
| **Total Adjustments-to-Base** | **-** | **-** | **$25** |
| **FY 2019 Current Services** | **38** | **36** | **$19,539** |
| **FY 2019 Request** | **38** | **36** | **$19,539** |
| **FY 2018 TO FY 2019 Change** | **-** | **-** | **$25** |

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

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 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 | $4,833 | $134.25 | 38 | 36 | $5,269 | $146.36 | 38 | 36 | $5,294 | $147.06 | - | - | $25 | $0.7 |
| **Total** | **38** | **36** | **$4,833** | **$134.25** | **38** | **36** | **$5,269** | **$146.36** | **38** | **36** | **$5,294** | **$147.06** | **-** | **-** | **$25** | **$0.7** |
| Discretionary - Appropriation | 38 | 36 | $4,833 | $134.25 | 38 | 36 | $5,269 | $146.36 | 38 | 36 | $5,294 | $147.06 | - | - | $25 | $0.7 |

## Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $3,168 | $3,455 | $3,471 | $16 |
| 11.5 Other Personnel Compensation | $352 | $383 | $385 | $2 |
| 12.1 Civilian Personnel Benefits | $1,313 | $1,431 | $1,438 | $7 |
| **Total - Personnel Compensation and Benefits** | **$4,833** | **$5,269** | **$5,294** | **$25** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 38 | 38 | 38 | - |
| FTE - Civilian | 36 | 36 | 36 | - |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 36 | $3,168 | $88.0 | 36 | $3,455 | $96.0 | 36 | $3,471 | $96.4 | - | $16 | $0.4 |
| Other Costs | - | $1,665 | N/A | - | $1,814 | N/A | - | $1,823 | N/A | - | $9 | N/A |
| **Total - Pay Cost Drivers** | **36** | **$4,833** | **$134.3** | **36** | **$5,269** | **$146.4** | **36** | **$5,294** | **$147.1** | **-** | **$25** | **$0.7** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** There is no change in FTE from FY 2018 to FY 2019.

- **PC&B Change FY 2018-2019:** The PC&B change is associated with the annualization of the 2018 pay increase.
- **Average Cost Change FY 2018-2019:** The change in average cost is due to the annualization of the 2018 pay increase.

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

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Federal Flight Deck Officer and Crew Training | $17,440 | $14,245 | $14,245 | - |
| **Total** | **$17,440** | **$14,245** | **$14,245** | **-** |
| Discretionary - Appropriation | $17,440 | $14,245 | $14,245 | - |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $96 | $63 | $63 | - |
| 22.0 Transportation of Things | $51 | $46 | $46 | - |
| 23.2 Rental Payments to Others | $483 | $402 | $402 | - |
| 25.1 Advisory and Assistance Services | $14,642 | $12,176 | $12,176 | - |
| 25.2 Other Services from Non-Federal Sources | $590 | $491 | $491 | - |
| 25.3 Other Goods and Services from Federal Sources | $1,052 | $875 | $875 | - |
| 25.4 Operation and Maintenance of Facilities | $92 | $76 | $76 | - |
| 26.0 Supplies and Materials | $395 | $83 | $83 | - |
| 31.0 Equipment | $39 | $33 | $33 | - |
| **Total - Non Pay Object Classes** | **$17,440** | **$14,245** | **$14,245** | **-** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Training | $12,869 | $11,841 | $11,841 | - |
| Consumables | $1,645 | $1,645 | $1,645 | - |
| Other Costs | $2,926 | $1,104 | $1,104 | - |
| **Total – Non Pay Cost Drivers** | **$17,440** | **$14,245** | **$14,245** | **-** |

The FY 2019 request for the Federal Flight Deck Officer and Crew Training PPA does not change from FY 2018 non-Pay levels.

## NON PAY NARRATIVE

**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. There is no change from FY 2018.

**Consumables:**
This cost driver supports funding for a variety of items, including ammunition, weapons parts, and operational supplies. There is no change from FY 2018.

**Other Costs:**
This funds the other costs associated with the FFDO program to include equipment and support contracts. There is no change from FY 2018.

## *Aviation Regulation – PPA Level II*
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Aviation Regulation | 1,083 | 1,035 | $218,296 | 1,085 | 1,032 | $173,535 | 1,067 | 1,014 | $171,905 | (18) | (18) | ($1,630) |
| **Total** | **1,083** | **1,035** | **$218,296** | **1,085** | **1,032** | **$173,535** | **1,067** | **1,014** | **$171,905** | **(18)** | **(18)** | **($1,630)** |
| Subtotal Discretionary - Appropriation | 1,083 | 1,035 | $218,296 | 1,085 | 1,032 | $173,535 | 1,067 | 1,014 | $171,905 | (18) | (18) | ($1,630) |

## 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.

The FY 2019 request includes a decrease of $1.6M in the Aviation Regulation Level II PPA. This decrease is the result of a net decrease of $1M in realignments and pricing changes, an increase of $0.7M for the FY 2018 Pay Raise, a $1.3 million and 12 FTP/FTE program decrease to eliminate the Law Enforcement Officer Reimbursement Program (LEO RP) office, and a $5,000 decrease to reduce Domestic Permanent Change of Station (PCS) moves.

Pricing changes are detailed under the *Justification of Pricing Changes* section and Program Changes are described under the *Program Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

# Aviation Regulation – PPA Level II
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **1,083** | **1,035** | **$218,296** |
| **FY 2018 President's Budget** | **1,085** | **1,032** | **$173,535** |
| **FY 2019 Base Budget** | **1,085** | **1,032** | **$173,535** |
| Realignment from Aviation Regulation to Screener Training and Other | (6) | (6) | ($1,040) |
| **Total Transfers** | **(6)** | **(6)** | **($1,040)** |
| Annualization of 2018 Pay Raise | - | - | $690 |
| **Total, Pricing Increases** | **-** | **-** | **$690** |
| **Total Adjustments-to-Base** | **(6)** | **(6)** | **($350)** |
| **FY 2019 Current Services** | **1,079** | **1,026** | **$173,185** |
| Elimination of LEO RP Program Management Office | (12) | (12) | ($1,275) |
| Reduce PCS Moves | - | - | ($5) |
| **Total, Program Decreases** | **(12)** | **(12)** | **($1,280)** |
| **FY 2019 Request** | **1,067** | **1,014** | **$171,905** |
| **FY 2018 TO FY 2019 Change** | **(18)** | **(18)** | **($1,630)** |

# Aviation Regulation – PPA Level II
# Personnel Compensation and Benefits
## Pay Summary

| Organization | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Aviation Regulation | 1,083 | 1,035 | $136,539 | $131.03 | 1,085 | 1,032 | $145,270 | $139.81 | 1,067 | 1,014 | $143,855 | $140.91 | (18) | (18) | ($1,415) | $1.1 |
| **Total** | **1,083** | **1,035** | **$136,539** | **$131.03** | **1,085** | **1,032** | **$145,270** | **$139.81** | **1,067** | **1,014** | **$143,855** | **$140.91** | **(18)** | **(18)** | **($1,415)** | **$1.1** |
| | | | | | | | | | | | | | | | | |
| Discretionary - Appropriation | 1,083 | 1,035 | $136,539 | $131.03 | 1,085 | 1,032 | $145,270 | $139.81 | 1,067 | 1,014 | $143,855 | $140.91 | (18) | (18) | ($1,415) | $1.1 |

\* 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 *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $100,772 | $107,217 | $106,174 | ($1,043) |
| 11.3 Other than Full-Time Permanent | $101 | $107 | $105 | ($2) |
| 11.5 Other Personnel Compensation | $1,791 | $1,905 | $1,886 | ($19) |
| 11.8 Special Personal Services Payments | $834 | $887 | $879 | ($8) |
| 12.1 Civilian Personnel Benefits | $32,948 | $35,055 | $34,713 | ($342) |
| 13.0 Benefits for Former Personnel | $93 | $99 | $98 | ($1) |
| **Total - Personnel Compensation and Benefits** | **$136,539** | **$145,270** | **$143,855** | **($1,415)** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 1,083 | 1,085 | 1,067 | (18) |
| FTE - Civilian | 1,035 | 1,032 | 1,014 | (18) |

## Pay Cost Drivers

| Leading Cost-Drivers<br>*Dollars in Thousands* | FY 2017 Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019 Total<br>Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Domestic & International Inspectors | 719 | $80,193 | $111.5 | 719 | $88,975 | $123.7 | 719 | $89,397 | $124.3 | - | $422 | $0.6 |
| International Operations | 141 | $26,370 | $187.0 | 140 | $23,316 | $166.5 | 140 | $23,427 | $167.3 | - | $111 | $0.8 |
| Law Enforcement & Assessments | 126 | $23,722 | $188.3 | 126 | $25,775 | $204.6 | 114 | $24,623 | $216.0 | (12) | ($1,152) | $11.4 |
| Other Costs | 49 | $6,254 | $127.6 | 47 | $7,204 | $153.3 | 41 | $6,408 | $156.3 | (6) | ($796) | $3.0 |
| Total – Pay Cost Drivers | 1,035 | $136,539 | $131.0 | 1,032 | $145,270 | $139.8 | 1,014 | $143,855 | $140.9 | (18) | ($1,415) | $1.1 |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** The FY 2019 request includes a decrease of 18 FTP/ 18 FTE to the Aviation Regulation PPA. In continuing the elimination of the Law Enforcement Officer Reimbursement Program (LEO RP) as laid out in the FY 2018 President's Budget, TSA requests to eliminate the 12 FTP/ 12 FTE in the program management office supporting the LEO RP. The request also includes a realignment of 6 FTP/ 6 FTE to the Screener Training and Other PPA to consolidate training support functions under a single PPA.
- **PC&B Change FY 2018-2019:** The FY 2019 request includes a decrease of $1.4M in payroll funding. This decrease is the net result of a $0.7M increase for the annualization of the 2018 pay increase, a decrease of $1.3M for the elimination of the program management office supporting the LEO RP, and a decrease of $0.8M to consolidate training support functions under the Screener Training and Other PPA.
- **Average Cost Change FY 2018-2019:** The average cost increases by $1,100 per FTE in the FY 2019 request. This increase is due to the annualization of the 2018 pay increase and a decrease of lower paid employees supporting the LEO RP.

# Aviation Regulation – PPA Level II
## Non Pay Budget Exhibits
## Non Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Aviation Regulation | $81,757 | $28,265 | $28,050 | ($215) |
| **Total** | **$81,757** | **$28,265** | **$28,050** | **($215)** |
| Discretionary - Appropriation | $81,757 | $28,265 | $28,050 | ($215) |

## Non Pay by Object Class

| Non-Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $3,912 | $2,283 | $2,261 | ($22) |
| 22.0 Transportation of Things | $65 | $57 | $57 | - |
| 23.1 Rental Payments to GSA | $166 | $171 | $170 | ($1) |
| 23.2 Rental Payments to Others | $55 | $57 | $57 | - |
| 23.3 Communications, Utilities, and Misc. Charges | $431 | $443 | $440 | ($3) |
| 24.0 Printing and Reproduction | $20 | $20 | $20 | - |
| 25.1 Advisory and Assistance Services | $2,433 | $2,501 | $2,476 | ($25) |
| 25.2 Other Services from Non-Federal Sources | $9,749 | $10,020 | $9,950 | ($70) |
| 25.3 Other Goods and Services from Federal Sources | $7,349 | $7,555 | $7,499 | ($56) |
| 25.4 Operation and Maintenance of Facilities | $2 | $2 | $2 | - |
| 25.6 Medical Care | $15 | $15 | $15 | - |
| 25.7 Operation and Maintenance of Equipment | $106 | $109 | $108 | ($1) |
| 25.8 Subsistence & Support of Persons | $2,451 | $2,520 | $2,501 | ($19) |
| 26.0 Supplies and Materials | $3,107 | $2,478 | $2,460 | ($18) |
| 41.0 Grants, Subsidies, and Contributions | $51,863 | - | - | - |
| 42.0 Insurance Claims and Indemnities | $33 | $34 | $34 | - |
| **Total - Non Pay Object Classes** | **$81,757** | **$28,265** | **$28,050** | **($215)** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| International Operations | $29,842 | $23,555 | $23,550 | ($5) |
| International Inspections | $6,443 | $4,429 | $4,429 | - |
| LEO Reimbursement Program | $45,170 | - | - | - |
| Other Costs | $302 | $281 | $71 | ($210) |
| **Total - Non Pay Cost Drivers** | **$81,757** | **$28,265** | **$28,050** | **($215)** |

The FY 2019 request includes a decrease of $215,000, which includes a decrease of $5,000 for PCS moves and a realignment of $0.2M to consolidate training support functions in the Screener Training and Other PPA.

Pricing changes are detailed under the *Justification of Pricing Changes* section and Program Changes are described under the *Program Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

## NON PAY NARRATIVE

**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 2019 request includes a $5,000 reduction in PCS moves.

**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 in funding for FY 2019.

**LEO Reimbursement Program:**
The LEO RP was eliminated as part of the FY 2018 President's Budget submission.

**Other Costs**:
This funds the other costs associated with the Aviation Regulation PPA to include training and supplies. The FY 2019 request includes a decrease of $0.2M to realign training support functions to the Screener Training and Other Level III PPA.

## *Air Cargo – PPA Level II*

## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Air Cargo | 640 | 607 | $94,682 | 640 | 611 | $102,721 | 642 | 613 | $103,572 | 2 | 2 | $851 |
| **Total** | **640** | **607** | **$94,682** | **640** | **611** | **$102,721** | **642** | **613** | **$103,572** | **2** | **2** | **$851** |
| Subtotal Discretionary - Appropriation | 640 | 607 | $94,682 | 640 | 611 | $102,721 | 642 | 613 | $103,572 | 2 | 2 | $851 |

## 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.

The FY 2019 request includes an increase of $0.9M in the Air Cargo Level II PPA. This increase is the result of realignments and pricing changes only. Pricing changes are detailed under the *Justification of Pricing Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

# Air Cargo – PPA Level II
# Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **640** | **607** | **$94,682** |
| **FY 2018 President's Budget** | **640** | **611** | **$102,721** |
| **FY 2019 Base Budget** | **640** | **611** | **$102,721** |
| Realignment from Air Cargo to Screener Training and Other | (1) | (1) | ($47) |
| Realignment from Screener Training and Other to Air Cargo | 3 | 3 | $500 |
| **Total Transfers** | **2** | **2** | **$453** |
| Annualization of 2018 Pay Raise | - | - | $348 |
| Planned Investment Profile Adjustments | - | - | $50 |
| **Total, Pricing Increases** | **-** | **-** | **$398** |
| **Total Adjustments-to-Base** | **2** | **2** | **$851** |
| **FY 2019 Current Services** | **642** | **613** | **$103,572** |
| **FY 2019 Request** | **642** | **613** | **$103,572** |
| **FY 2018 TO FY 2019 Change** | **2** | **2** | **$851** |

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

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Air Cargo | 640 | 607 | $74,180 | $122.2 | 640 | 611 | $73,334 | $120.01 | 642 | 613 | $74,175 | $121 | 2 | 2 | $841 | $0.99 |
| **Total** | **640** | **607** | **$74,180** | **$122.2** | **640** | **611** | **$73,334** | **$120.01** | **642** | **613** | **$74,175** | **$121** | **2** | **2** | **$841** | **$0.99** |
| Discretionary - Appropriation | 640 | 607 | $74,180 | $122.2 | 640 | 611 | $73,334 | $120.01 | 642 | 613 | $74,175 | $121 | 2 | 2 | $841 | $0.99 |

* 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<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $53,614 | $53,003 | $53,611 | $608 |
| 11.5 Other Personnel Compensation | $3,425 | $3,387 | $3,426 | $39 |
| 12.1 Civilian Personnel Benefits | $17,136 | $16,939 | $17,133 | $194 |
| 13.0 Benefits for Former Personnel | $5 | $5 | $5 | - |
| **Total - Personnel Compensation and Benefits** | **$74,180** | **$73,334** | **$74,175** | **$841** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 640 | 640 | 642 | 2 |
| FTE - Civilian | 607 | 611 | 613 | 2 |

## Pay Cost Drivers

| Leading Cost-Drivers<br>*Dollars in Thousands* | FY 2017 Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Domestic & International Inspectors | 552 | $62,938 | $114.0 | 548 | $64,369 | $117.5 | 548 | $64,674 | $118.0 | - | $305 | $0.5 |
| Other Costs | 55 | $11,242 | $204.4 | 63 | $8,965 | $142.3 | 65 | $9,501 | $146.2 | 2 | $536 | $3.9 |
| **Total – Pay Cost Drivers** | **607** | **$74,180** | **$122.2** | **611** | **$73,334** | **$120.0** | **613** | **$74,175** | **$121.0** | **2** | **$841** | **$1.0** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** The FY 2019 request includes a net increase of 2 FTP/ 2 FTE for realignments to and from the Screener Training and Other Level III PPA.  This includes a decrease of 1 FTP/ 1 FTE to consolidate training support functions and an increase of 3 FTP/ 3 FTE to correct a PPA misalignment.
- **PC&B Change FY 2018-2019:**  The FY 2019 request includes an increase of $0.8M associated with the annualization of the 2018 pay increase and realignments to and from the Screening Training and Other Level III PPA described above.
- **Average Cost Change FY 2018-2019:**  The change in average cost over FY 2018 is due to the annualization of the 2018 pay increase.

# Air Cargo – PPA Level II
## Non Pay Budget Exhibits
## Non Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Air Cargo | $20,502 | $29,387 | $29,397 | $10 |
| **Total** | **$20,502** | **$29,387** | **$29,397** | **$10** |
| Discretionary - Appropriation | $20,502 | $29,387 | $29,397 | $10 |

## Non Pay by Object Class

| Non-Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $3,118 | $2,765 | $2,761 | ($4) |
| 23.1 Rental Payments to GSA | $82 | $84 | $84 | - |
| 23.2 Rental Payments to Others | $49 | $50 | $50 | - |
| 23.3 Communications, Utilities, and Misc. Charges | $49 | $50 | $50 | - |
| 24.0 Printing and Reproduction | $5 | $5 | $5 | - |
| 25.1 Advisory and Assistance Services | $5,451 | $13,632 | $13,643 | $11 |
| 25.2 Other Services from Non-Federal Sources | $1,633 | $1,998 | $2,015 | $17 |
| 25.3 Other Goods and Services from Federal Sources | $176 | $181 | $181 | - |
| 25.6 Medical Care | $69 | $71 | $71 | - |
| 25.7 Operation and Maintenance of Equipment | $65 | $514 | $513 | ($1) |
| 26.0 Supplies and Materials | $619 | $605 | $604 | ($1) |
| 31.0 Equipment | $510 | $524 | $523 | ($1) |
| 41.0 Grants, Subsidies, and Contributions | $8,676 | $8,908 | $8,897 | ($11) |
| **Total - Non Pay Object Classes** | **$20,502** | **$29,387** | **$29,397** | **$10** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Air Cargo System | $16,047 | $13,900 | $13,950 | $50 |
| Air Cargo  Screening and Quality Testing | - | $4,952 | $4,952 | - |
| International Operations and Inspections | $3,208 | $3,780 | $3,780 | - |
| Air Cargo Industry Data Analysis | - | $2,718 | $2,718 | - |
| Air Cargo Professional Engineering and Logistics Services | - | $1,965 | $1,965 | - |
| Other Costs | $1,247 | $2,072 | $2,032 | ($40) |
| **Total – Non Pay Cost Drivers** | **$20,502** | **$29,387** | **$29,497** | **$10** |

The FY 2019 request includes an increase of $10,000 in non-pay funding in the Air Cargo Level II PPA. This is due to planned investment profile adjustments as well as a decrease of $40,000 to realign training support functions under the Screener Training and Other Level III PPA.

## NON PAY NARRATIVE

**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 2019 request includes a $50,000 planned profile increase, which will continue efforts to implement federal cloud computing strategies.

**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 2018 levels.

**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 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 2018 levels.

**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 2018 levels.

**Professional Engineering and Logistics Services:**
TSA utilizes these services to oversee and plan efforts to qualify and evaluate existing and emerging air cargo screening technologies and procedures and maintain a list of authorized equipment maintained by TSA. 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 2018 levels.

**Other Costs:**
This funds the other costs associated with the Air Cargo PPA to include training and supplies. The FY 2019 request includes a decrease of $40,000 to realign training support functions to the Screener Training and Other Level III PPA.

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

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | **Pos.** | **FTE** | **Amount** | **Pos.** | **FTE** | **Amount** | **Pos.** | **FTE** | **Amount** | **Pos.** | **FTE** | **Amount** |
| Intelligence and TSOC | 444 | 399 | $80,820 | 429 | 404 | $79,790 | 427 | 402 | $79,524 | (2) | (2) | ($266) |
| **Total** | **444** | **399** | **$80,820** | **429** | **404** | **$79,790** | **427** | **402** | **$79,524** | **(2)** | **(2)** | **($266)** |
| Subtotal Discretionary - Appropriation | 444 | 399 | $80,820 | 429 | 404 | $79,790 | 427 | 402 | $79,524 | (2) | (2) | ($266) |

## 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 Transportation Security Operations Center (TSOC). Through these centers, TSA disseminates warnings and notifications of credible and immediate threats and assists in coordinating domestic and international civil aviation and other modal security intelligence activities.

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

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

The FY 2019 request includes a decrease of $0.3M in the Intelligence Operations and TSOC Level II PPA. This decrease is the result of $0.3M in realignments out of the PPA, a net increase of $71,000 in pricing changes, and a $26,000 reduction to domestic PCS moves.

Pricing changes are detailed under the *Justification of Pricing Changes* section and Program Changes are described under the *Program Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

## Intelligence and TSOC – PPA Level II
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **444** | **399** | **$80,820** |
| **FY 2018 President's Budget** | **429** | **404** | **$79,790** |
| **FY 2019 Base Budget** | **429** | **404** | **$79,790** |
| Realignment from Intelligence and TSOC to Mission Support | (2) | (2) | ($311) |
| **Total Transfers** | **(2)** | **(2)** | **($311)** |
| Annualization of 2018 Pay Raise | - | - | $267 |
| **Total, Pricing Increases** | **-** | **-** | **$267** |
| Planned Investment Profile Adjustments | - | - | ($196) |
| **Total, Pricing Decreases** | **-** | **-** | **($196)** |
| **Total Adjustments-to-Base** | **(2)** | **(2)** | **($240)** |
| **FY 2019 Current Services** | **427** | **402** | **$79,550** |
| Reduce PCS Moves | - | - | ($26) |
| **Total, Program Decreases** | **-** | **-** | **($26)** |
| **FY 2019 Request** | **427** | **402** | **$79,524** |
| **FY 2018 TO FY 2019 Change** | **(2)** | **(2)** | **($266)** |

# Intelligence and TSOC – PPA Level II
## Personnel Compensation and Benefits
## Pay Summary

| Organization (Dollars in Thousands) | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Intelligence and TSOC | 444 | 399 | $53,699 | $134.58 | 429 | 404 | $56,202 | $139.11 | 427 | 402 | $56,158 | $139.7 | (2) | (2) | ($44) | $0.59 |
| **Total** | **444** | **399** | **$53,699** | **$134.58** | **429** | **404** | **$56,202** | **$139.11** | **427** | **402** | **$56,158** | **$139.7** | **(2)** | **(2)** | **($44)** | **$0.59** |
| Discretionary - Appropriation | 444 | 399 | $53,699 | $134.58 | 429 | 404 | $56,202 | $139.11 | 427 | 402 | $56,158 | $139.7 | (2) | (2) | ($44) | $0.59 |

# Pay by Object Class

| Pay Object Classes (Dollars in Thousands) | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $40,202 | $42,076 | $42,043 | ($33) |
| 11.3 Other than Full-Time Permanent | $119 | $124 | $123 | ($1) |
| 11.5 Other Personnel Compensation | $1,595 | $1,670 | $1,669 | ($1) |
| 12.1 Civilian Personnel Benefits | $11,783 | $12,332 | $12,323 | ($9) |
| **Total - Personnel Compensation and Benefits** | **$53,699** | **$56,202** | **$56,158** | **($44)** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 444 | 429 | 427 | (2) |
| FTE - Civilian | 399 | 404 | 402 | (2) |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel (non-FIOs) | 316 | $30,706 | $97.2 | 326 | $34,151 | $104.8 | 324 | $34,002 | $104.9 | (2) | ($149) | $0.2 |
| Field Intelligence Officers Total Compensation | 69 | $9,184 | $133.1 | 78 | $10,585 | $135.7 | 78 | $10,635 | $136.3 | - | $50 | $0.6 |
| Other Costs | - | $13,809 | N/A | - | $11,466 | N/A | - | $11,520 | N/A | - | $54 | N/A |
| **Total – Pay Cost Drivers** | **399** | **$53,699** | **$134.6** | **404** | **$56,202** | **$139.1** | **402** | **$56,158** | **$139.7** | **(2)** | **($44)** | **$0.6** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** The FY 2019 request includes a decrease of 2 FTP/ 2 FTE for a realignment to the Mission Support PPA to consolidate counterterrorism functions.
- **PC&B Change FY 2018-2019:** The PC&B change is associated with the annualization of the 2018 pay increase and realignment of pay associated with the realignment to the Mission Support PPA.
- **Average Cost Change FY 2018-2019:** The change in average cost over FY 2018 is due to the annualization of the 2018 pay.

# Intelligence and TSOC – PPA Level II
## Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Intelligence and TSOC | $27,121 | $23,588 | $23,366 | ($222) |
| **Total** | **$27,121** | **$23,588** | **$23,366** | **($222)** |
| Discretionary - Appropriation | $27,121 | $23,588 | $23,366 | ($222) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $1,107 | $1,051 | $1,025 | ($26) |
| 22.0 Transportation of Things | $30 | $31 | $31 | - |
| 23.1 Rental Payments to GSA | $5,678 | $5,121 | $5,121 | - |
| 23.2 Rental Payments to Others | $465 | $419 | $419 | - |
| 23.3 Communications, Utilities, and Misc. Charges | $176 | $159 | $159 | - |
| 24.0 Printing and Reproduction | $10 | $9 | $9 | - |
| 25.1 Advisory and Assistance Services | $12,991 | $10,775 | $10,675 | ($100) |
| 25.2 Other Services from Non-Federal Sources | $1,730 | $1,560 | $1,500 | ($60) |
| 25.3 Other Goods and Services from Federal Sources | $2,590 | $2,281 | $2,245 | ($36) |
| 25.4 Operation and Maintenance of Facilities | $188 | $169 | $169 | - |
| 25.6 Medical Care | $3 | $3 | $3 | - |
| 25.7 Operation and Maintenance of Equipment | $24 | $21 | $21 | - |
| 26.0 Supplies and Materials | $828 | $815 | $815 | - |
| 31.0 Equipment | $830 | $749 | $749 | - |
| 32.0 Land and Structures | $469 | $423 | $423 | - |
| 42.0 Insurance Claims and Indemnities | $2 | $2 | $2 | - |
| **Total - Non Pay Object Classes** | **$27,121** | **$23,588** | **$23,366** | **($222)** |

# Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| TSOC Other Operational Costs | $10,189 | $7,811 | $8,061 | $250 |
| Intelligence Support Services | $7,950 | $7,459 | $7,230 | ($229) |
| Intelligence Technical Support Services | $5,638 | $5,291 | $5,129 | ($162) |
| Risk Identification | $2,805 | $2,632 | $2,551 | ($81) |
| TSOC Contracts | $539 | $395 | $395 | - |
| **Total – Non Pay Cost Drivers** | **$27,121** | **$23,588** | **$23,366** | **($222)** |

The FY 2019 request includes a decrease of $0.2 million to the Intelligence and TSOC PPA. This includes decreases to planned investment profiles and a reduction in PCS moves.

## NON PAY NARRATIVE

**TSOC 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 2019 request includes a $26,000 reduction to domestic PCS moves as well as $0.3M in realignments from the other Cost Drivers within this PPA.

**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 FY2019 request includes a decrease of $0.2M for a realignment within this PPA to the TSA Operations Center Other Operational Costs Cost Driver.

**Intelligence Technical Support Services:**
Intelligence supports 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 FY 2019 request includes a decrease of $0.2M decrease to the Watchfloor investment. The Watchfloor is located at the Transportation Security Operations Center (TSOC), which provides 24/7/365 coordination, communications, and collaboration of intelligence and domain awareness in transportation-related security activities worldwide.

**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 2019 request includes a decrease of $81,000 for realignment within this PPA to the TSOC Other Operational Costs Cost Driver.

**TSOC Contracts:**
The TSOC uses Interagency Agreements with both the Federal Aviation Administration Automatic Detection & Processing Terminal and Federal Emergency Management Agency (FEMA) for Facilities Management - Mt. Weather Telecom.  Additionally, recurring Firm Fixed Price Contracts are used to maintain information technology and support services. Funding remains unchanged in FY 2019.

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

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Surface Programs | 806 | 754 | $122,716 | 520 | 477 | $86,316 | 447 | 392 | $73,818 | (73) | (85) | ($12,498) |
| **Total** | **806** | **754** | **$122,716** | **520** | **477** | **$86,316** | **447** | **392** | **$73,818** | **(73)** | **(85)** | **($12,498)** |
| Subtotal Discretionary - Appropriation | 806 | 754 | $122,716 | 520 | 477 | $86,316 | 447 | 392 | $73,818 | (73) | (85) | ($12,498) |

**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.

For FY 2019 TSA requests a decrease of $12.5M in the Surface Programs Level II PPA. This decrease is the result of a decrease of $0.2M for realignments, an increase of $0.3M in pricing changes, and a reduction of $12.5M for the elimination of the Visible Intermodal Prevention and Response (VIPR) Program.

Pricing changes are detailed under the *Justification of Pricing Changes* section and Program Changes are described under the *Program Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **806** | **754** | **$122,716** |
| **FY 2018 President's Budget** | **520** | **477** | **$86,316** |
| **FY 2019 Base Budget** | **520** | **477** | **$86,316** |
| **Technical Adjustment** | **-** | **(14)** | **-** |
| Realignment from Surface Programs to Mission Support | (1) | (1) | ($178) |
| **Total Transfers** | **(1)** | **(1)** | **($178)** |
| Annualization of 2018 Pay Raise | - | - | $288 |
| Planned Investment Profile Adjustments | - | - | $29 |
| **Total, Pricing Increases** | **-** | **-** | **$317** |
| **Total Adjustments-to-Base** | **(1)** | **(15)** | **$139** |
| **FY 2019 Current Services** | **519** | **462** | **$86,455** |
| Eliminate VIPR Program | (72) | (70) | ($12,637) |
| **Total, Program Decreases** | **(72)** | **(70)** | **($12,637)** |
| **FY 2019 Request** | **447** | **392** | **$73,818** |
| **FY 2018 TO FY 2019 Change** | **(73)** | **(85)** | **($12,498)** |

# Surface Programs – PPA Level II
# Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Surface Programs | 806 | 754 | $99,444 | $131.89 | 520 | 477 | $60,523 | $126.88 | 447 | 392 | $48,131 | $122.78 | (73) | (85) | ($12,392) | ($4.1) |
| **Total** | **806** | **754** | **$99,444** | **$131.89** | **520** | **477** | **$60,523** | **$126.88** | **447** | **392** | **$48,131** | **$122.78** | **(73)** | **(85)** | **($12,392)** | **($4.1)** |
| Discretionary - Appropriation | 806 | 754 | $99,444 | $131.89 | 520 | 477 | $60,523 | $126.88 | 447 | 392 | $48,131 | $122.78 | (73) | (85) | ($12,392) | ($4.1) |

## Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $77,434 | $47,128 | $37,480 | ($9,648) |
| 11.3 Other than Full-Time Permanent | $81 | $49 | $39 | ($10) |
| 11.5 Other Personnel Compensation | $620 | $377 | $298 | ($79) |
| 12.1 Civilian Personnel Benefits | $21,309 | $12,969 | $10,314 | ($2,655) |
| **Total - Personnel Compensation and Benefits** | **$99,444** | **$60,523** | **$48,131** | **($12,392)** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 806 | 520 | 447 | (73) |
| FTE - Civilian | 754 | 477 | 392 | (85) |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Domestic Inspectors | 264 | $29,045 | $110.0 | 271 | $30,041 | $110.9 | 271 | $29,115 | $107.4 | - | ($926) | ($3.5) |
| Cross Modal Surface Activities | 115 | $17,696 | $153.9 | 116 | $18,358 | $158.3 | 116 | $18,445 | $159.0 | - | $87 | $0.7 |
| VIPR Teams | 370 | $49,515 | $133.8 | 85 | $11,556 | $136.0 | - | - | N/A | (85) | ($11,556) | N/A |
| Other Costs | 5 | $3,188 | $637.6 | 5 | $568 | $113.6 | 5 | $571 | $114.1 | - | $3 | $0.5 |
| **Total – Pay Cost Drivers** | **754** | **$99,444** | **$131.9** | **477** | **$60,523** | **$126.9** | **392** | **$48,131** | **$122.8** | **(85)** | **($12,392)** | **($4.1)** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** The FY 2019 request includes a decrease of 70 FTP/ 70 FTE for the elimination of the VIPR program, a reduction of 14 unused FTE, and a realignment of 1 FTP/ 1 FTE to the Mission Support PPA to consolidate training support functions.
- **PC&B Change FY 2018-2019:** The PC&B change is associated with the annualization of the 2018 pay increase, the elimination of the VIPR program, and the realignment to the Mission Support PPA.
- **Average Cost Change FY 2018-2019:** The change in average cost over FY 2018 is due to the annualization of the 2018 pay increase and the elimination of higher paid positions in the VIPR program.

# Surface Programs – PPA Level II
# Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Surface Programs | $23,272 | $25,793 | $25,687 | ($106) |
| **Total** | **$23,272** | **$25,793** | **$25,687** | **($106)** |
| Discretionary - Appropriation | $23,272 | $25,793 | $25,687 | ($106) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $2,088 | $1,071 | $1,065 | ($6) |
| 23.1 Rental Payments to GSA | $477 | $380 | $378 | ($2) |
| 23.2 Rental Payments to Others | $1,371 | $1,093 | $1,087 | ($6) |
| 23.3 Communications, Utilities, and Misc. Charges | $243 | $193 | $192 | ($1) |
| 24.0 Printing and Reproduction | $35 | $28 | $28 | - |
| 25.1 Advisory and Assistance Services | - | $7,584 | $7,544 | ($40) |
| 25.2 Other Services from Non-Federal Sources | $18,155 | $14,885 | $14,829 | ($56) |
| 25.3 Other Goods and Services from Federal Sources | $184 | $147 | $153 | $6 |
| 26.0 Supplies and Materials | $660 | $365 | $364 | ($1) |
| 31.0 Equipment | $59 | $47 | $47 | - |
| **Total - Non Pay Object Classes** | **$23,272** | **$25,793** | **$25,687** | **($106)** |

# Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Intermodal Testing | $0 | $8,000 | $8,000 | - |
| Cross Modal Surface Activities | $7,909 | $7,909 | $7,909 | - |
| Domestic Surface Inspections | $3,430 | $7,499 | $7,499 | - |
| VIPR Teams Support Costs | $340 | $100 | - | ($100) |
| Other Costs | $11,593 | $2,285 | $2,279 | ($6) |
| **Total – Non Pay Cost Drivers** | **$23,272** | **$25,793** | **$25,687** | **($106)** |

The FY 2019 request includes a decrease of $106,000 in the Surface Programs Level II PPA. This decrease is due to the elimination of the VIPR program, a planned investment profile adjustment, and a realignment to the Mission Support PPA.

## NON PAY NARRATIVE

**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 2019 request.

**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 2019 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 2019 request.

**VIPR Teams Support Costs:**
VIPR general expenses include travel, supplies, and vehicle costs. This cost driver is reduced to $0 with the elimination of the VIPR program.

**Other Costs:**
This funds the other support costs associated with supporting the various Surface Programs. The FY 2019 request includes a planned investment profile increase to the Intermodal Security Training and Exercise Program Exercise Information System ISTEP EXIS investment $29,000 and a realignment to the Mission Support PPA of $35,000 to consolidate training support functions. ISTEP EXIS is a training and exercise program that augments aviation, mass transit and passenger rail capabilities that disrupt and deter potential terrorist activities.

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

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Vetting Operations | 129 | 118 | $65,751 | 133 | 122 | $60,215 | 134 | 123 | $52,770 | 1 | 1 | ($7,445) |
| TWIC Fee | 43 | 42 | $88,314 | 46 | 45 | $64,449 | 60 | 59 | $65,535 | 14 | 14 | $1,086 |
| Hazardous Materials Endorsement Fee | 35 | 34 | $21,083 | 38 | 37 | $20,200 | 41 | 40 | $18,500 | 3 | 3 | ($1,700) |
| General Aviation at DCA Fee | 5 | 5 | $400 | 5 | 5 | $560 | 6 | 6 | $700 | 1 | 1 | $140 |
| Commercial Aviation and Airports Fee | - | - | $6,500 | - | - | $8,000 | - | - | $8,000 | - | - | - |
| Other Security Threat Assessments Fee | - | - | $50 | - | - | $50 | - | - | $50 | - | - | - |
| Air Cargo/Certified Cargo Screening Program Fee | 11 | 11 | $3,500 | 11 | 11 | $5,200 | 14 | 14 | $5,000 | 3 | 3 | ($200) |
| TSA Precheck Fee | 82 | 54 | $80,153 | 82 | 80 | $136,900 | 132 | 130 | $136,900 | 50 | 50 | - |
| Alien Flight School  Fee | 24 | 24 | $5,200 | 15 | 15 | $5,200 | 17 | 17 | $5,200 | 2 | 2 | - |
| **Total** | **329** | **288** | **$270,951** | **330** | **315** | **$300,774** | **404** | **389** | **$292,655** | **74** | **74** | **($8,119)** |
| Subtotal Discretionary - Appropriation | 129 | 118 | $65,751 | 133 | 122 | $60,215 | 134 | 123 | $52,770 | 1 | 1 | ($7,445) |
| Subtotal Discretionary - Offsetting Fee | 176 | 146 | $200,000 | 182 | 178 | $235,359 | 253 | 249 | $234,685 | 71 | 71 | ($674) |
| Subtotal Mandatory - Fee | 24 | 24 | $5,200 | 15 | 15 | $5,200 | 17 | 17 | $5,200 | 2 | 2 | - |

## 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

The FY 2019 request includes a decrease of $8.1M (a $7.4M decrease in discretionary appropriated funds, and a $0.7M reduction in projected Vetting Fee collections) in the Vetting Programs Level II PPA. This includes a $12.1M decrease in realignments, transfers, and pricing changes, and a $4.7M program increase for Biometric International Information Sharing.

Pricing changes are detailed under the *Justification of Pricing Changes* section and Program Changes are described under the *Program Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

# Vetting Programs – PPA Level II
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **329** | **288** | **$270,951** |
| **FY 2018 President's Budget** | **330** | **315** | **$300,774** |
| **FY 2019 Base Budget** | **330** | **315** | **$300,774** |
| **Technical Adjustment** | **73** | **73** | **-** |
| Realignment from Mission Support to Vetting Operations | 1 | 1 | $205 |
| Transfer from O&S - Vetting Operations to PC&I - Vetting Programs | - | - | ($13,181) |
| **Total Transfers** | **1** | **1** | **($12,976)** |
| Annualization of 2018 Pay Raise | - | - | $81 |
| Planned Investment Profile Adjustments | - | - | $774 |
| **Total, Pricing Increases** | **-** | **-** | **$855** |
| Projected Change in Collections | - | - | ($674) |
| **Total, Pricing Decreases** | **-** | **-** | **($674)** |
| **Total Adjustments-to-Base** | **74** | **74** | **($12,795)** |
| **FY 2019 Current Services** | **404** | **389** | **$287,979** |
| Biometric International Information Sharing | - | - | $4,676 |
| **Total, Program Increases** | **-** | **-** | **$4,676** |
| **FY 2019 Request** | **404** | **389** | **$292,655** |
| **FY 2018 TO FY 2019 Change** | **74** | **74** | **($8,119)** |

# Vetting Programs – PPA Level II
# Personnel Compensation and Benefits
## Pay Summary

| Organization _(Dollars in Thousands)_ | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Vetting Operations | 129 | 118 | $14,273 | $120.96 | 133 | 122 | $16,983 | $139.2 | 134 | 123 | $17,261 | $140.33 | 1 | 1 | $278 | $1.13 |
| TWIC Fee | 43 | 42 | $5,930 | $141.19 | 46 | 45 | $5,696 | $126.58 | 60 | 59 | $7,995 | $135.51 | 14 | 14 | $2,299 | $8.93 |
| Hazardous Materials Endorsement Fee | 35 | 34 | $4,381 | $128.85 | 38 | 37 | $4,147 | $112.08 | 41 | 40 | $5,095 | $127.38 | 3 | 3 | $948 | $15.3 |
| General Aviation at DCA Fee | 5 | 5 | $236 | $47.2 | 5 | 5 | $236 | $47.2 | 6 | 6 | $447 | $74.5 | 1 | 1 | $211 | $27.3 |
| Air Cargo/Certified Cargo Screening Program Fee | 11 | 11 | $1,031 | $93.73 | 11 | 11 | $1,031 | $93.73 | 14 | 14 | $1,935 | $138.21 | 3 | 3 | $904 | $44.48 |
| TSA Precheck Fee | 82 | 54 | $7,472 | $138.37 | 82 | 80 | $11,069 | $138.36 | 132 | 130 | $17,904 | $137.72 | 50 | 50 | $6,835 | ($0.64) |
| Alien Flight School  Fee | 24 | 24 | $2,483 | $103.46 | 15 | 15 | $1,551 | $103.4 | 17 | 17 | $1,828 | $107.53 | 2 | 2 | $277 | $4.13 |
| **Total** | **329** | **288** | **$35,806** | **$124.33** | **330** | **315** | **$40,713** | **$129.25** | **404** | **389** | **$52,465** | **$134.87** | **74** | **74** | **$11,752** | **$5.62** |
| | | | | | | | | | | | | | | | | |
| Discretionary - Appropriation | 129 | 118 | $14,273 | $120.96 | 133 | 122 | $16,983 | $139.2 | 134 | 123 | $17,261 | $140.33 | 1 | 1 | $278 | $1.13 |
| Discretionary - Offsetting Fee | 176 | 146 | $19,050 | $130.48 | 182 | 178 | $22,179 | $124.6 | 253 | 249 | $33,376 | $134.04 | 71 | 71 | $11,197 | $9.44 |
| Mandatory - Fee | 24 | 24 | $2,483 | $103.46 | 15 | 15 | $1,551 | $103.4 | 17 | 17 | $1,828 | $107.53 | 2 | 2 | $277 | $4.13 |

## Pay by Object Class

| Pay Object Classes _(Dollars in Thousands)_ | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $26,072 | $29,804 | $38,397 | $8,593 |
| 11.3 Other than Full-Time Permanent | $498 | $371 | $419 | $48 |
| 11.5 Other Personnel Compensation | $1,126 | $1,264 | $1,600 | $336 |
| 12.1 Civilian Personnel Benefits | $8,110 | $9,274 | $12,049 | $2,775 |
| **Total - Personnel Compensation and Benefits** | **$35,806** | **$40,713** | **$52,465** | **$11,752** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 329 | 330 | 404 | 74 |
| FTE - Civilian | 288 | 315 | 389 | 74 |

See Level III PPAs for discussion.

# Vetting Programs – PPA Level II
# Non Pay Budget Exhibits
## Non Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Vetting Operations | $51,478 | $43,232 | $35,509 | ($7,723) |
| TWIC Fee | $82,384 | $58,753 | $57,540 | ($1,213) |
| Hazardous Materials Endorsement Fee | $16,702 | $16,053 | $13,405 | ($2,648) |
| General Aviation at DCA Fee | $164 | $324 | $253 | ($71) |
| Commercial Aviation and Airports Fee | $6,500 | $8,000 | $8,000 | - |
| Other Security Threat Assessments Fee | $50 | $50 | $50 | - |
| Air Cargo/Certified Cargo Screening Program Fee | $2,469 | $4,169 | $3,065 | ($1,104) |
| TSA Precheck Fee | $72,681 | $125,831 | $118,996 | ($6,835) |
| Alien Flight School Fee | $2,717 | $3,649 | $3,372 | ($277) |
| **Total** | **$235,145** | **$260,061** | **$240,190** | **($19,871)** |
| Discretionary - Appropriation | $51,478 | $43,232 | $35,509 | ($7,723) |
| Discretionary - Offsetting Fee | $180,950 | $213,180 | $201,309 | ($11,871) |
| Mandatory - Fee | $2,717 | $3,649 | $3,372 | ($277) |

## Non Pay by Object Class

| Non-Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $436 | $625 | $546 | ($79) |
| 22.0 Transportation of Things | $27 | $22 | $22 | - |
| 23.2 Rental Payments to Others | $1,878 | $2,118 | $1,998 | ($120) |
| 23.3 Communications, Utilities, and Misc. Charges | $1,245 | $1,973 | $1,875 | ($98) |
| 24.0 Printing and Reproduction | $1,610 | $2,465 | $2,287 | ($178) |
| 25.1 Advisory and Assistance Services | $179,441 | $208,866 | $189,111 | ($19,755) |
| 25.2 Other Services from Non-Federal Sources | $12,989 | $12,993 | $14,371 | $1,378 |
| 25.3 Other Goods and Services from Federal Sources | $23,911 | $18,259 | $17,641 | ($618) |
| 25.4 Operation and Maintenance of Facilities | $242 | $292 | $262 | ($30) |

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 25.7 Operation and Maintenance of Equipment | $1,964 | $1,944 | $1,834 | ($110) |
| 26.0 Supplies and Materials | $219 | $241 | $234 | ($7) |
| 31.0 Equipment | $11,183 | $10,263 | $10,009 | ($254) |
| **Total - Non Pay Object Classes** | **$235,145** | **$260,061** | **$240,190** | **($19,871)** |

See Level III PPAs for discussion.

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

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Vetting Operations | 129 | 118 | $65,751 | 133 | 122 | $60,215 | 134 | 123 | $52,770 | 1 | 1 | ($7,445) |
| **Total** | **129** | **118** | **$65,751** | **133** | **122** | **$60,215** | **134** | **123** | **$52,770** | **1** | **1** | **($7,445)** |
| Subtotal Discretionary - Appropriation | 129 | 118 | $65,751 | 133 | 122 | $60,215 | 134 | 123 | $52,770 | 1 | 1 | ($7,445) |

### 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 STA. Some of these populations also require FBI fingerprint-based 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

The FY 2019 request includes a decrease of $7.4M in the Vetting Operations Level III PPA. This includes a $12.1M decrease in realignments, transfers, and pricing changes, and a $4.7M program increase for Biometric International Information Sharing.

Pricing changes are detailed under the *Justification of Pricing Changes* section and Program Changes are described under the *Program Changes* section at the O&S Appropriation level. Additional information on these changes can be found in this PPA's discussion below.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **129** | **118** | **$65,751** |
| **FY 2018 President's Budget** | **133** | **122** | **$60,215** |
| **FY 2019 Base Budget** | **133** | **122** | **$60,215** |
| Realignment from Mission Support to Vetting Operations | 1 | 1 | $205 |
| Transfer from O&S - Vetting Operations to PC&I - Vetting Programs | - | - | ($13,181) |
| **Total Transfers** | **1** | **1** | **($12,976)** |
| Annualization of 2018 Pay Raise | - | - | $81 |
| Planned Investment Profile Adjustments | - | - | $774 |
| **Total, Pricing Increases** | **-** | **-** | **$855** |
| **Total Adjustments-to-Base** | **1** | **1** | **($12,121)** |
| **FY 2019 Current Services** | **134** | **123** | **$48,094** |
| Biometric International Information Sharing | - | - | $4,676 |
| **Total, Program Increases** | **-** | **-** | **$4,676** |
| **FY 2019 Request** | **134** | **123** | **$52,770** |
| **FY 2018 TO FY 2019 Change** | **1** | **1** | **($7,445)** |

# Vetting Operations – PPA Level III
## Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Vetting Operations | 129 | 118 | $14,273 | $120.96 | 133 | 122 | $16,983 | $139.2 | 134 | 123 | $17,261 | $140.33 | 1 | 1 | $278 | $1.13 |
| **Total** | **129** | **118** | **$14,273** | **$120.96** | **133** | **122** | **$16,983** | **$139.2** | **134** | **123** | **$17,261** | **$140.33** | **1** | **1** | **$278** | **$1.13** |
| Discretionary - Appropriation | 129 | 118 | $14,273 | $120.96 | 133 | 122 | $16,983 | $139.2 | 134 | 123 | $17,261 | $140.33 | 1 | 1 | $278 | $1.13 |

## Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $10,526 | $12,525 | $12,730 | $205 |
| 11.3 Other than Full-Time Permanent | $104 | $124 | $126 | $2 |
| 11.5 Other Personnel Compensation | $510 | $606 | $616 | $10 |
| 12.1 Civilian Personnel Benefits | $3,133 | $3,728 | $3,789 | $61 |
| **Total - Personnel Compensation and Benefits** | **$14,273** | **$16,983** | **$17,261** | **$278** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 129 | 133 | 134 | 1 |
| FTE - Civilian | 118 | 122 | 123 | 1 |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 118 | $10,630 | $90.1 | 122 | $12,649 | $103.7 | 123 | $12,906 | $104.9 | 1 | $257 | $1.2 |
| Other Costs | - | $3,643 | N/A | - | $4,334 | N/A | - | $4,355 | N/A | - | $21 | N/A |
| **Total – Pay Cost Drivers** | **118** | **$14,273** | **$121.0** | **122** | **$16,983** | **$139.2** | **123** | **$17,261** | **$140.3** | **1** | **$278** | **$1.1** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** The FY 2019 request includes an increase of 1 FTE for a realignment from the Mission Support PPA to properly align function.

- **PC&B Change FY 2018-2019:** The PC&B change is associated with the annualization of the 2018 pay increase and a realignment from the Mission Support PPA.

- **Average Cost Change FY 2018-2019:** The change in average cost over FY 2018 is due to the annualization of the 2018 pay increase.

# Vetting Operations – PPA Level III
# Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Vetting Operations | $51,478 | $43,232 | $35,509 | ($7,723) |
| **Total** | **$51,478** | **$43,232** | **$35,509** | **($7,723)** |
| | | | | |
| Discretionary - Appropriation | $51,478 | $43,232 | $35,509 | ($7,723) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $167 | $178 | $178 | - |
| 22.0 Transportation of Things | $27 | $22 | $22 | - |
| 23.2 Rental Payments to Others | $880 | $993 | $993 | - |
| 23.3 Communications, Utilities, and Misc. Charges | $88 | $74 | $94 | $20 |
| 25.1 Advisory and Assistance Services | $32,896 | $27,323 | $18,148 | ($9,175) |
| 25.2 Other Services from Non-Federal Sources | $7,128 | $5,986 | $7,408 | $1,422 |
| 25.4 Operation and Maintenance of Facilities | $88 | $74 | $74 | - |
| 25.7 Operation and Maintenance of Equipment | $1,057 | $887 | $887 | - |
| 26.0 Supplies and Materials | $88 | $87 | $97 | $10 |
| 31.0 Equipment | $9,059 | $7,608 | $7,608 | - |
| **Total - Non Pay Object Classes** | **$51,478** | **$43,232** | **$35,509** | **($7,723)** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Advisory and Assistance Services | $32,896 | $27,323 | $14,500 | ($12,823) |
| Other Services from Non-Federal sources | $7,128 | $5,986 | $11,078 | $5,092 |
| Equipment Purchase and Maintenance | $10,116 | $8,495 | $8,495 | - |
| Other Costs | $1,338 | $1,428 | $1,436 | $8 |
| **Total – Non Pay Cost Drivers** | **$51,478** | **$43,232** | **$35,509** | **($7,723)** |

The FY 2019 request includes a decrease of $7.7M in non-pay funding. This includes a $13.2M transfer to PC&I, an $8,000 realignment from the Mission Support PPA, an increase of $0.8M for planned investment profile increases, and a $4.7M program change for International Information Sharing.

## NON PAY NARRATIVE

**Advisory and Assistance Services:**
Provides funding for the various service contracts for system development and maintenance of TSA's vetting systems and provides program management support of vetting and credentialing operations.  The FY 2019 request includes a decrease of $12.8M which includes part of the transfer to the PC&I appropriation to properly align development funding per DHS FMPM guidance, part of the TIM planned investment profile increase, and part of the Biometric International Information Sharing program change.

**Other Services from Non-Federal sources:**
This partially funds other contracts that maintain the various vetting systems and provide management support for development of systems. The FY 2019 request includes an increase of $5.1M which includes part of the transfer to the PC&I appropriation to properly align development funding under CAS, part of the TIM planned investment profile increase, and part of the Biometric International Information Sharing program change.

**Equipment Purchase and Maintenance:**
This cost driver funds a portion of the purchase and maintenance of vetting equipment.  There are no changes for FY 2019.

**Other Costs:**
This cost driver funds other costs associated with vetting individuals such as supplies and materials. The FY 2019 request includes an increase of $8,000 for the realignment from the Mission Support PPA to properly align function.

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

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| TWIC Fee | 43 | 42 | $88,314 | 46 | 45 | $64,449 | 60 | 59 | $65,535 | 14 | 14 | $1,086 |
| **Total** | **43** | **42** | **$88,314** | **46** | **45** | **$64,449** | **60** | **59** | **$65,535** | **14** | **14** | **$1,086** |
| Subtotal Discretionary - Offsetting Fee | 43 | 42 | $88,314 | 46 | 45 | $64,449 | 60 | 59 | $65,535 | 14 | 14 | $1,086 |

## PPA Level III Description
The TWIC Fee provides for the background check, identity verification, and issuance of a tamper-resistant biometric credential for maritime workers requiring unescorted access to secure areas of port facilities and vessels.

The FY 2019 request projects an increase of $1.1M in fee collections in the Transportation Worker Identification Credential (TWIC) fee program, due to a projected increase in TWIC applications.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **43** | **42** | **$88,314** |
| **FY 2018 President's Budget** | **46** | **45** | **$64,449** |
| **FY 2019 Base Budget** | **46** | **45** | **$64,449** |
| **Technical Adjustment** | **14** | **14** | **-** |
| Projected Change in Collections | - | - | $1,086 |
| **Total, Pricing Increases** | **-** | **-** | **$1,086** |
| **Total Adjustments-to-Base** | **14** | **14** | **$1,086** |
| **FY 2019 Current Services** | **60** | **59** | **$65,535** |
| **FY 2019 Request** | **60** | **59** | **$65,535** |
| **FY 2018 TO FY 2019 Change** | **14** | **14** | **$1,086** |

# TWIC Fee – PPA Level III
# Personnel Compensation and Benefits
## Pay Summary

| Organization | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| (Dollars in Thousands) | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| TWIC Fee | 43 | 42 | $5,930 | $141.19 | 46 | 45 | $5,696 | $126.58 | 60 | 59 | $7,995 | $135.51 | 14 | 14 | $2,299 | $8.93 |
| **Total** | **43** | **42** | **$5,930** | **$141.19** | **46** | **45** | **$5,696** | **$126.58** | **60** | **59** | **$7,995** | **$135.51** | **14** | **14** | **$2,299** | **$8.93** |
| Discretionary - Offsetting Fee | 43 | 42 | $5,930 | $141.19 | 46 | 45 | $5,696 | $126.58 | 60 | 59 | $7,995 | $135.51 | 14 | 14 | $2,299 | $8.93 |

## Pay by Object Class

| Pay Object Classes (Dollars in Thousands) | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $4,406 | $4,232 | $5,941 | $1,709 |
| 11.5 Other Personnel Compensation | $205 | $197 | $276 | $79 |
| 12.1 Civilian Personnel Benefits | $1,319 | $1,267 | $1,778 | $511 |
| **Total - Personnel Compensation and Benefits** | **$5,930** | **$5,696** | **$7,995** | **$2,299** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 43 | 46 | 60 | 14 |
| FTE - Civilian | 42 | 45 | 59 | 14 |

## Pay Cost Drivers

| Leading Cost-Drivers Dollars in Thousands | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 42 | $4,406 | $104.9 | 45 | $4,232 | $94.0 | 59 | $5,941 | $100.7 | 14 | $1,709 | $6.7 |
| Other Costs | - | $1,524 | N/A | - | $1,464 | N/A | - | $2,054 | N/A | - | $590 | N/A |
| **Total Pay Cost Drivers** | **42** | **$5,930** | **$141.2** | **45** | **$5,696** | **$126.6** | **59** | **$7,995** | **$135.5** | **14** | **$2,299** | **$8.9** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** This request includes an increase of 14 FTE to support expanding enrollment and additional security requirements for fee-funded security threat assessments.

- **PC&B Change FY 2018-2019:** This request includes a realignment of $2.3M from non-pay to support the FTE increase.

- **Average Cost Change FY 2018-2019:** The change in average cost better reflects the actual cost of these FTEs.

# TWIC Fee– PPA Level III
## Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| TWIC Fee | $82,384 | $58,753 | $57,540 | ($1,213) |
| **Total** | **$82,384** | **$58,753** | **$57,540** | **($1,213)** |
| Discretionary - Offsetting Fee | $82,384 | $58,753 | $57,540 | ($1,213) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $41 | $35 | $35 | - |
| 23.2 Rental Payments to Others | $413 | $295 | $289 | ($6) |
| 25.1 Advisory and Assistance Services | $58,265 | $41,545 | $40,687 | ($858) |
| 25.2 Other Services from Non-Federal Sources | $421 | $300 | $294 | ($6) |
| 25.3 Other Goods and Services from Federal Sources | $22,135 | $15,786 | $15,460 | ($326) |
| 25.4 Operation and Maintenance of Facilities | $1 | $1 | $1 | - |
| 25.7 Operation and Maintenance of Equipment | $306 | $219 | $214 | ($5) |
| 26.0 Supplies and Materials | $55 | $39 | $39 | - |
| 31.0 Equipment | $747 | $533 | $521 | ($12) |
| **Total - Non Pay Object Classes** | **$82,384** | **$58,753** | **$57,540** | **($1,213)** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Advisory and Assistance Services | $58,265 | $41,545 | $40,687 | ($858) |
| Other Goods and Services from Federal Sources | $22,135 | $15,786 | $15,460 | ($326) |
| Other Costs | **$1,984** | $1,422 | $1,393 | ($29) |
| **Total – Non Pay Cost Drivers** | **$82,384** | **$58,753** | **$57,540** | **($1,213)** |

The FY 2019 request includes a net decrease of $1.2M. This is due to a projected increase of 13,749 in the projected number of TWIC applications generating $1.1M in additional revenues and a realignment of $2.3M to pay for additional FTE.

## NON PAY NARRATIVE

**Advisory and Assistance Services:**
This cost driver pays for the TWIC share of the operations and maintenance of the TIM system and the program management of the TWIC program. Decreases in FY 2019 are due to an anticipated increase in vetting associated with an increase in TWIC applications offset by a realignment of funding to pay.

**Other Goods and Services from Federal Sources:**
This cost driver primarily pays for costs associated with the FBI performing a Criminal History Records Check. Decreases in FY 2019 are due to an anticipated increase in vetting associated with an increase in TWIC applications offset by a realignment of funding to pay.

**Other Costs:**
This cost driver represents costs associated with vetting the TWIC population. Decreases in FY 2019 are due to an anticipated increase in vetting associated with an increase in TWIC applications offset by a realignment of funding to pay.

*Hazardous Materials Endorsement Fee – PPA Level III*

**Budget Comparison and Adjustments**

**Comparison of Budget Authority and Request**

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Hazardous Materials Endorsement Fee | 35 | 34 | $21,083 | 38 | 37 | $20,200 | 41 | 40 | $18,500 | 3 | 3 | ($1,700) |
| **Total** | **35** | **34** | **$21,083** | **38** | **37** | **$20,200** | **41** | **40** | **$18,500** | **3** | **3** | **($1,700)** |
| Subtotal Discretionary - Offsetting Fee | 35 | 34 | $21,083 | 38 | 37 | $20,200 | 41 | 40 | $18,500 | 3 | 3 | ($1,700) |

**PPA Level III Description**

The Hazardous Materials Endorsement (HME) Fee provides for the vetting and adjudication of any commercial driver seeking to obtain, renew and transfer a hazardous materials endorsement on their state-issued commercial driver's license. This endorsement is designed to protect against threats to illegal transportation of hazardous materials by unauthorized individuals.

The FY 2019 request includes a projected decrease in collections of $1.7M in the HME fee program due to reduced enrollments associated with the normal enrollment cycle.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **35** | **34** | **$21,083** |
| **FY 2018 President's Budget** | **38** | **37** | **$20,200** |
| **FY 2019 Base Budget** | **38** | **37** | **$20,200** |
| **Technical Adjustment** | **3** | **3** | **-** |
| Projected Change in Collections | - | - | ($1,700) |
| **Total, Pricing Decreases** | **-** | **-** | **($1,700)** |
| **Total Adjustments-to-Base** | **3** | **3** | **($1,700)** |
| **FY 2019 Current Services** | **41** | **40** | **$18,500** |
| **FY 2019 Request** | **41** | **40** | **$18,500** |
| **FY 2018 TO FY 2019 Change** | **3** | **3** | **($1,700)** |

# Hazardous Materials Endorsement Fee – PPA Level III
## Personnel Compensation and Benefits
## Pay Summary

| Organization | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Hazardous Materials Endorsement Fee | 35 | 34 | $4,381 | $128.85 | 38 | 37 | $4,147 | $112.08 | 41 | 40 | $5,095 | $127.38 | 3 | 3 | $948 | $15.3 |
| **Total** | **35** | **34** | **$4,381** | **$128.85** | **38** | **37** | **$4,147** | **$112.08** | **41** | **40** | **$5,095** | **$127.38** | **3** | **3** | **$948** | **$15.3** |
| Discretionary - Offsetting Fee | 35 | 34 | $4,381 | $128.85 | 38 | 37 | $4,147 | $112.08 | 41 | 40 | $5,095 | $127.38 | 3 | 3 | $948 | $15.3 |

## Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $3,302 | $3,125 | $3,840 | $715 |
| 11.5 Other Personnel Compensation | $83 | $79 | $97 | $18 |
| 12.1 Civilian Personnel Benefits | $996 | $943 | $1,158 | $215 |
| **Total - Personnel Compensation and Benefits** | **$4,381** | **$4,147** | **$5,095** | **$948** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 35 | 38 | 41 | 3 |
| FTE - Civilian | 34 | 37 | 40 | 3 |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 34 | $3,302 | $97.1 | 37 | $3,125 | $84.5 | 40 | $3,840 | $96.0 | 3 | $715 | $11.5 |
| Other Costs | - | $1,079 | N/A | - | $1,022 | N/A | - | $1,255 | N/A | - | $233 | N/A |
| **Total – Pay Cost Drivers** | **34** | **$4,381** | **$128.9** | **37** | **$4,147** | **$112.1** | **40** | **$5,095** | **$127.4** | **3** | **$948** | **$15.3** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** This request includes an increase of 3 FTE to support expanding enrollment and additional security requirements for fee-funded security threat assessments.

- **PC&B Change FY 2018-2019:** This request includes a realignment of $0.9M from non-pay to support the FTE increase.

- **Average Cost Change FY 2018-2019:** The change in average cost better reflects the actual cost of these FTEs.

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

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Hazardous Materials Endorsement Fee | $16,702 | $16,053 | $13,405 | ($2,648) |
| **Total** | **$16,702** | **$16,053** | **$13,405** | **($2,648)** |
| Discretionary - Offsetting Fee | $16,702 | $16,053 | $13,405 | ($2,648) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $13 | $12 | $10 | ($2) |
| 23.2 Rental Payments to Others | $210 | $202 | $169 | ($33) |
| 23.3 Communications, Utilities, and Misc. Charges | $136 | $131 | $109 | ($22) |
| 24.0 Printing and Reproduction | $419 | $403 | $337 | ($66) |
| 25.1 Advisory and Assistance Services | $14,528 | $13,963 | $11,659 | ($2,304) |
| 25.2 Other Services from Non-Federal Sources | $165 | $159 | $133 | ($26) |
| 25.3 Other Goods and Services from Federal Sources | $739 | $710 | $593 | ($117) |
| 25.4 Operation and Maintenance of Facilities | $55 | $53 | $44 | ($9) |
| 25.7 Operation and Maintenance of Equipment | $235 | $226 | $189 | ($37) |
| 26.0 Supplies and Materials | $26 | $25 | $21 | ($4) |
| 31.0 Equipment | $176 | $169 | $141 | ($28) |
| **Total - Non Pay Object Classes** | **$16,702** | **$16,053** | **$13,405** | **($2,648)** |

# Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Advisory and Assistance Services | $14,528 | $13,963 | $11,659 | ($2,304) |
| Other Goods and Services from Federal Sources | $739 | $710 | $593 | ($117) |
| Other Costs | $1,435 | $1,380 | $1,153 | ($227) |
| **Total – Non Pay Cost Drivers** | **$16,702** | **$16,053** | **$13,405** | **($2,648)** |

The FY 2019 request includes a $2.6M reduction in non-pay funding to account for projected collections due to fewer anticipated enrollments as well as a realignment to pay for additional FTE.

## NON PAY NARRATIVE

**Advisory and Assistance Services:**
This cost driver includes the Operations and Maintenance of the HME fee systems as well as the program management of the HME fee. Decreases in FY 2019 reflect a reduction based on vetting an anticipated smaller number of applicants and a realignment to pay.

**Other Goods and Services from Federal Sources:**
This cost driver primarily includes costs associated with the FBI performing a criminal history records check. Decreases in FY 2019 reflect vetting an anticipated smaller number of applicants and a realignment to pay.

**Other Costs:**
These are the other costs associated with vetting the HME population. Decreases in FY 2019 reflect vetting an anticipated smaller number of applicants and a realignment to pay.

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

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| General Aviation at DCA Fee | 5 | 5 | $400 | 5 | 5 | $560 | 6 | 6 | $700 | 1 | 1 | $140 |
| **Total** | **5** | **5** | **$400** | **5** | **5** | **$560** | **6** | **6** | **$700** | **1** | **1** | **$140** |
| Subtotal Discretionary - Offsetting Fee | 5 | 5 | $400 | 5 | 5 | $560 | 6 | 6 | $700 | 1 | 1 | $140 |

**PPA Level III Description**

The General Aviation at DCA fee supports name-based security threat assessments as well as the personnel required to screen flight crewmembers and passengers on non-commercial aircraft (non-cargo) flying into and out of Ronald Reagan Washington National Airport (DCA) to and from one of the 28 domestic gateway airports. Domestic gateway airports are major airports which connect flights to other international airports.

The FY 2019 request projects an increase of $0.1M in fee collections for the General Aviation at DCA fee program.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **5** | **5** | **$400** |
| **FY 2018 President's Budget** | **5** | **5** | **$560** |
| **FY 2019 Base Budget** | **5** | **5** | **$560** |
| **Technical Adjustment** | **1** | **1** | **-** |
| Projected Change in Collections | - | - | $140 |
| **Total, Pricing Increases** | **-** | **-** | **$140** |
| **Total Adjustments-to-Base** | **1** | **1** | **$140** |
| **FY 2019 Current Services** | **6** | **6** | **$700** |
| **FY 2019 Request** | **6** | **6** | **$700** |
| **FY 2018 TO FY 2019 Change** | **1** | **1** | **$140** |

# General Aviation at DCA Fee – PPA Level III
# Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 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 | 5 | 5 | $236 | $47.2 | 6 | 6 | $447 | $74.5 | 1 | 1 | $211 | $27.3 |
| **Total** | **5** | **5** | **$236** | **$47.2** | **5** | **5** | **$236** | **$47.2** | **6** | **6** | **$447** | **$74.5** | **1** | **1** | **$211** | **$27.3** |
| Discretionary - Offsetting Fee | 5 | 5 | $236 | $47.2 | 5 | 5 | $236 | $47.2 | 6 | 6 | $447 | $74.5 | 1 | 1 | $211 | $27.3 |

## Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $150 | $150 | $285 | $135 |
| 11.3 Other than Full-Time Permanent | $3 | $3 | $5 | $2 |
| 11.5 Other Personnel Compensation | $28 | $28 | $54 | $26 |
| 12.1 Civilian Personnel Benefits | $55 | $55 | $103 | $48 |
| **Total - Personnel Compensation and Benefits** | **$236** | **$236** | **$447** | **$211** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 5 | 5 | 6 | 1 |
| FTE - Civilian | 5 | 5 | 6 | 1 |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 5 | $236 | $47.2 | 5 | $236 | $47.2 | 6 | $447 | $74.5 | 1 | $211 | $27.3 |
| **Total – Pay Cost Drivers** | **5** | **$236** | **$47.2** | **5** | **$236** | **$47.2** | **6** | **$447** | **$74.5** | **1** | **$211** | **$27.3** |

NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** This request includes an increase of 1 FTE to support expanding enrollment and additional security requirements for fee-funded security threat assessments.

- **PC&B Change FY 2018-2019:** This request includes a realignment of $0.2M from non-pay to support the FTE increase.

- **Average Cost Change FY 2018-2019:** The change in average cost better reflects the actual cost of these FTEs.

  Individual employees from DCA do not charge directly to this fee account. Approximately six FTE perform screening duties for this program.

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

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| General Aviation at DCA Fee | $164 | $324 | $253 | ($71) |
| **Total** | **$164** | **$324** | **$253** | **($71)** |
| Discretionary - Offsetting Fee | $164 | $324 | $253 | ($71) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $138 | $273 | $213 | ($60) |
| 25.3 Other Goods and Services from Federal Sources | $6 | $12 | $10 | ($2) |
| 26.0 Supplies and Materials | $20 | $39 | $30 | ($9) |
| **Total - Non Pay Object Classes** | **$164** | **$324** | **$253** | **($71)** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Travel and Transportation of Persons | $138 | $273 | $213 | ($60) |
| Supplies and Materials | $20 | $39 | $30 | ($9) |
| Other Goods and Services from Federal Sources | $6 | $12 | $10 | ($2) |
| **Total – Non Pay Cost Drivers** | **$164** | **$324** | **$253** | **($71)** |

The FY 2019 request includes a $0.1M decrease for non-pay. This is due to a change in projected collections of $0.1M and a realignment of $0.2M to pay for additional FTE.

## NON PAY NARRATIVE

**Travel and Transportation of Persons:**
This cost driver covers administrative travel to administer the program. The FY 2019 request includes a decrease of $60,000 for this activity due to projected increases in screening and a realignment to pay.

**Supplies and Materials:**
This cost driver covers the cost of supplies necessary to vet crewmembers and passengers on non-commercial aircraft through other federal agencies. The FY 2019 request includes a decrease of $9,000 for this activity due to projected increases in screening and a realignment to pay.

**Other Goods and Services from Federal Sources:**
This cost driver covers costs of vetting crewmembers and passengers on non-commercial aircraft through other federal agencies. The FY 2019 request includes a decrease $2,000 for this activity due to projected increases in screening and a realignment to pay.

## *Commercial Aviation and Airports Fee – PPA Level III*
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Commercial Aviation and Airports Fee | - | - | $6,500 | - | - | $8,000 | - | - | $8,000 | - | - | - |
| **Total** | **-** | **-** | **$6,500** | **-** | **-** | **$8,000** | **-** | **-** | **$8,000** | **-** | **-** | **-** |
| Subtotal Discretionary - Offsetting Fee | - | - | $6,500 | - | - | $8,000 | - | - | $8,000 | - | - | - |

## PPA Level III Description

The Commercial Aviation and Airport fee covers the fingerprint-based FBI criminal history records check for those individuals who apply for, or are issued, personal identification credentials at U.S. domestic airports, such as airport facilities workers, retail employees, airline employees, taxi drivers, and parking attendants.

The FY 2019 request projects no change in fee collections for the Commercial Aviation and Airports fee program.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | - | - | **$6,500** |
| **FY 2018 President's Budget** | - | - | **$8,000** |
| **FY 2019 Base Budget** | - | - | **$8,000** |
| **FY 2019 Current Services** | - | - | **$8,000** |
| **FY 2019 Request** | - | - | **$8,000** |
| **FY 2018 TO FY 2019 Change** | - | - | - |

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

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Commercial Aviation and Airports Fee | $6,500 | $8,000 | $8,000 | - |
| **Total** | **$6,500** | **$8,000** | **$8,000** | **-** |
| Discretionary - Offsetting Fee | $6,500 | $8,000 | $8,000 | - |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 25.1 Advisory and Assistance Services | $1,362 | $1,676 | $1,676 | - |
| 25.2 Other Services from Non-Federal Sources | $5,138 | $6,324 | $6,324 | - |
| **Total - Non Pay Object Classes** | **$6,500** | **$8,000** | **$8,000** | **-** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| FBI Fingerprint based Criminal History Records Check | $6,500 | $8,000 | $8,000 | $0 |
| **Total Non-Pay Cost Drivers** | **$6,500** | **$8,000** | **$8,000** | **$0** |

## NON PAY NARRATIVE

**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 does not anticipate any change to the number of applicants in FY 2019.

## *Other Security Threat Assessments Fee – PPA Level III*
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>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 FY 2019 request projects no change in fee collections in the Other Security Threat Assessments fee programs.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | - | - | **$50** |
| **FY 2018 President's Budget** | - | - | **$50** |
| **FY 2019 Base Budget** | - | - | **$50** |
| **FY 2019 Current Services** | - | - | **$50** |
| **FY 2019 Request** | - | - | **$50** |
| **FY 2018 TO FY 2019 Change** | - | - | - |

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

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 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<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 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<br>*Dollars in Thousands* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| FBI Fingerprint based Criminal History Records Check | $0 | $50 | $50 | $0 |
| **Total – Non Pay Cost Drivers** | **$0** | **$50** | **$50** | **$0** |

## NON PAY NARRATIVE

**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 2019.

## *Air Cargo/Certified Cargo Screening Program Fee – PPA Level III*
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Air Cargo/Certified Cargo Screening Program Fee | 11 | 11 | $3,500 | 11 | 11 | $5,200 | 14 | 14 | $5,000 | 3 | 3 | ($200) |
| **Total** | **11** | **11** | **$3,500** | **11** | **11** | **$5,200** | **14** | **14** | **$5,000** | **3** | **3** | **($200)** |
| Subtotal Discretionary - Offsetting Fee | 11 | 11 | $3,500 | 11 | 11 | $5,200 | 14 | 14 | $5,000 | 3 | 3 | ($200) |

## 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 FY 2019 request projects a decrease in collections of $0.2M for the Air Cargo/Certified Cargo Screening Program.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **11** | **11** | **$3,500** |
| **FY 2018 President's Budget** | **11** | **11** | **$5,200** |
| **FY 2019 Base Budget** | **11** | **11** | **$5,200** |
| **Technical Adjustment** | **3** | **3** | **-** |
| Projected Change in Collections | - | - | ($200) |
| **Total, Pricing Decreases** | **-** | **-** | **($200)** |
| **Total Adjustments-to-Base** | **3** | **3** | **($200)** |
| **FY 2019 Current Services** | **14** | **14** | **$5,000** |
| **FY 2019 Request** | **14** | **14** | **$5,000** |
| **FY 2018 TO FY 2019 Change** | **3** | **3** | **($200)** |

# Air Cargo/Certified Cargo Screening Program Fee – PPA Level III
## Personnel Compensation and Benefits
### Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 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 | 11 | 11 | $1,031 | $93.73 | 14 | 14 | $1,935 | $138.21 | 3 | 3 | $904 | $44.48 |
| **Total** | **11** | **11** | **$1,031** | **$93.73** | **11** | **11** | **$1,031** | **$93.73** | **14** | **14** | **$1,935** | **$138.21** | **3** | **3** | **$904** | **$44.48** |
| Discretionary - Offsetting Fee | 11 | 11 | $1,031 | $93.73 | 11 | 11 | $1,031 | $93.73 | 14 | 14 | $1,935 | $138.21 | 3 | 3 | $904 | $44.48 |

### Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $755 | $755 | $1,418 | $663 |
| 11.5 Other Personnel Compensation | $32 | $32 | $60 | $28 |
| 12.1 Civilian Personnel Benefits | $244 | $244 | $457 | $213 |
| **Total - Personnel Compensation and Benefits** | **$1,031** | **$1,031** | **$1,935** | **$904** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 11 | 11 | 14 | 3 |
| FTE - Civilian | 11 | 11 | 14 | 3 |

### Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 11 | $1,031 | $93.7 | 11 | $1,031 | $93.7 | 14 | $1,935 | $138.2 | 3 | $904 | $44.5 |
| **Total Pay Cost Drivers** | **11** | **$1,031** | **$93.7** | **11** | **$1,031** | **$93.7** | **14** | **$1,935** | **$138.2** | **3** | **$904** | **$44.5** |

## NARRATIVE EXPLANATION OF CHANGES
- **FTE Change FY 2018-2019:** This request includes an increase of 3 FTE to support expanding enrollment and additional security requirements for fee-funded security threat assessments.

- **PC&B Change FY 2018-2019:** This request includes a realignment of $0.9M from non-pay to support the FTE increase.

- **Average Cost Change FY 2018-2019:** The change in average cost better reflects the actual cost of these FTEs.

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

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Air Cargo/Certified Cargo Screening Program Fee | $2,469 | $4,169 | $3,065 | ($1,104) |
| **Total** | **$2,469** | **$4,169** | **$3,065** | **($1,104)** |
| Discretionary - Offsetting Fee | $2,469 | $4,169 | $3,065 | ($1,104) |

### Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $24 | $41 | $30 | ($11) |
| 23.2 Rental Payments to Others | $132 | $223 | $164 | ($59) |
| 25.1 Advisory and Assistance Services | $1,663 | $2,808 | $2,065 | ($743) |
| 25.3 Other Goods and Services from Federal Sources | $214 | $361 | $265 | ($96) |
| 25.4 Operation and Maintenance of Facilities | $35 | $59 | $43 | ($16) |
| 25.7 Operation and Maintenance of Equipment | $95 | $160 | $118 | ($42) |
| 26.0 Supplies and Materials | $4 | $7 | $5 | ($2) |
| 31.0 Equipment | $302 | $510 | $375 | ($135) |
| **Total - Non Pay Object Classes** | **$2,469** | **$4,169** | **$3,065** | **($1,104)** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Advisory and Assistance Services | $1,663 | $2,808 | $2,065 | ($743) |
| Purchase and Maintenance of Equipment | $397 | $670 | $493 | ($177) |
| Other Goods and Services from Federal Sources | $214 | $361 | $265 | ($96) |
| Other Costs | $195 | $330 | $242 | ($88) |
| **Total – Non Pay Cost Drivers** | **$2,469** | **$4,169** | **$3,065** | **($1,104)** |

The FY 2019 request includes a projected $0.2M decrease in collections as well as a realignment of $0.9M to pay to more accurately report the cost of FTEs.

## NON PAY NARRATIVE

The following cost drivers are used to conduct Security Threat Assessments of Air Cargo workers. TSA anticipates a decrease in the number of applicants in FY 2019.

**Advisory and Assistance Services:**
This includes program management and the maintenance of vetting systems.

**Purchase and Maintenance of Equipment:**
This includes the maintenance of equipment.

**Other Goods and Services from Federal Sources:**
This includes the purchase of goods and services from federal sources.

**Other Costs:**
This includes travel, supplies and associated materials.

## *TSA Precheck Fee – PPA Level III*

## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| TSA Precheck Fee | 82 | 54 | $80,153 | 82 | 80 | $136,900 | 132 | 130 | $136,900 | 50 | 50 | - |
| **Total** | **82** | **54** | **$80,153** | **82** | **80** | **$136,900** | **132** | **130** | **$136,900** | **50** | **50** | **-** |
| Subtotal Discretionary - Offsetting Fee | 82 | 54 | $80,153 | 82 | 80 | $136,900 | 132 | 130 | $136,900 | 50 | 50 | - |

### PPA Level III Description

The TSA Pre✓® Application Program fee is collected from applicants and supports the costs to conduct pre-travel risk assessments and background checks on individuals voluntarily submitting information in order to receive expedited screening at checkpoints.

The FY 2019 request projects no change in fee collections for the TSA Pre✓® Application Program.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| FY 2017 Enacted | 82 | 54 | $80,153 |
| FY 2018 President's Budget | 82 | 80 | $136,900 |
| FY 2019 Base Budget | 82 | 80 | $136,900 |
| Technical Adjustment | 50 | 50 | - |
| Total Adjustments-to-Base | 50 | 50 | - |
| FY 2019 Current Services | 132 | 130 | $136,900 |
| FY 2019 Request | 132 | 130 | $136,900 |
| FY 2018 TO FY 2019 Change | 50 | 50 | - |

# TSA Precheck Fee – PPA Level III
# Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| TSA Precheck Fee | 82 | 54 | $7,472 | $138.37 | 82 | 80 | $11,069 | $138.36 | 132 | 130 | $17,904 | $137.72 | 50 | 50 | $6,835 | ($0.64) |
| **Total** | **82** | **54** | **$7,472** | **$138.37** | **82** | **80** | **$11,069** | **$138.36** | **132** | **130** | **$17,904** | **$137.72** | **50** | **50** | **$6,835** | **($0.64)** |
| Discretionary - Offsetting Fee | 82 | 54 | $7,472 | $138.37 | 82 | 80 | $11,069 | $138.36 | 132 | 130 | $17,904 | $137.72 | 50 | 50 | $6,835 | ($0.64) |

## Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $5,469 | $8,102 | $13,105 | $5,003 |
| 11.5 Other Personnel Compensation | $181 | $268 | $433 | $165 |
| 12.1 Civilian Personnel Benefits | $1,822 | $2,699 | $4,366 | $1,667 |
| **Total - Personnel Compensation and Benefits** | **$7,472** | **$11,069** | **$17,904** | **$6,835** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 82 | 82 | 132 | 50 |
| FTE - Civilian | 54 | 80 | 130 | 50 |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 54 | $5,469 | $101.3 | 80 | $8,102 | $101.3 | 130 | $13,105 | $100.8 | 50 | $5,003 | ($0.5) |
| Other Costs | - | $2,003 | N/A | - | $2,967 | N/A | - | $4,799 | N/A | - | $1,832 | N/A |
| **Total – Pay Cost Drivers** | **54** | **$7,472** | **$138.4** | **80** | **$11,069** | **$138.7** | **130** | **$17,904** | **$137.7** | **50** | **$6,835** | **($0.6)** |

**NARRATIVE EXPLANATION OF CHANGES**
The FY 2019 request includes a realignment to non-pay to more accurately reflect the cost of FTEs.

- **FTE Change FY 2018-2019:** This request includes an increase of 50 FTE to support expanding enrollment and additional security requirements for fee-funded security threat assessments.

- **PC&B Change FY 2018-2019:** This request includes a realignment of $6.8M from non-pay to support the FTE increase.

- **Average Cost Change FY 2018-2019:** The change in average cost better reflects the actual cost of these FTEs.

# TSA Precheck Fee – PPA Level III
## Non Pay Budget Exhibits
## Non Pay Summary

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| TSA Precheck Fee | $72,681 | $125,831 | $118,996 | ($6,835) |
| **Total** | **$72,681** | **$125,831** | **$118,996** | **($6,835)** |
| Discretionary - Offsetting Fee | $72,681 | $125,831 | $118,996 | ($6,835) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $45 | $78 | $73 | ($5) |
| 23.2 Rental Payments to Others | $222 | $384 | $364 | ($20) |
| 23.3 Communications, Utilities, and Misc. Charges | $1,021 | $1,768 | $1,672 | ($96) |
| 24.0 Printing and Reproduction | $1,191 | $2,062 | $1,950 | ($112) |
| 25.1 Advisory and Assistance Services | $68,126 | $118,018 | $111,608 | ($6,410) |
| 25.2 Other Services from Non-Federal Sources | $119 | $206 | $195 | ($11) |
| 25.3 Other Goods and Services from Federal Sources | $783 | $1,356 | $1,283 | ($73) |
| 25.4 Operation and Maintenance of Facilities | $58 | $100 | $94 | ($6) |
| 25.7 Operation and Maintenance of Equipment | $248 | $429 | $405 | ($24) |
| 26.0 Supplies and Materials | $25 | $43 | $41 | ($2) |
| 31.0 Equipment | $843 | $1,387 | $1,311 | ($76) |
| **Total - Non Pay Object Classes** | **$72,681** | **$125,831** | **$118,996** | **($6,835)** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Advisory and Assistance Services | $68,126 | $118,018 | $111,608 | ($6,410) |
| Other Goods and Services from Federal Sources | $783 | $1,356 | $1,283 | ($73) |
| Other Costs | $3,772 | $6,457 | $6,105 | ($352) |
| **Total Non-Pay Cost Drivers** | **$72,681** | **$125,831** | **$118,996** | **($6,835)** |

The FY 2019 request does not project a change in collections, however, $6.8 million has been realigned to pay for additional FTEs.

## NON PAY NARRATIVE

**Advisory and Assistance Services:**
This cost driver includes the maintenance of TSA vetting systems used for vetting of TSA Pre✓® Applicants as well as other operations and program management of the program. The FY 2019 request includes a realignment of $6.4M to pay.

**Other Goods and Services from Federal Sources:**
This cost driver includes costs associated with the FBI performing a criminal history records check. The FY 2019 request a realignment of $73,000 to pay.

**Other Costs:**
This cost driver includes travel, supplies and materials associated with vetting TSA Pre✓® Applicants. The FY 2019 request includes a realignment of $0.4M to pay.

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

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Alien Flight School  Fee | 24 | 24 | $5,200 | 15 | 15 | $5,200 | 17 | 17 | $5,200 | 2 | 2 | - |
| **Total** | **24** | **24** | **$5,200** | **15** | **15** | **$5,200** | **17** | **17** | **$5,200** | **2** | **2** | **-** |
| Subtotal Mandatory - Fee | 24 | 24 | $5,200 | 15 | 15 | $5,200 | 17 | 17 | $5,200 | 2 | 2 | - |

**PPA Level III Description**

The Alien Flight School fee is a mandatory fee that provides for the security threat assessment on foreign students seeking new or recurring training at flight schools regulated by the Federal Aviation Administration to ensure they do not pose a threat to aviation or national security.

There is no change in projected collections in FY 2019 for the Alien Flight School fee program.

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **24** | **24** | **$5,200** |
| **FY 2018 President's Budget** | **15** | **15** | **$5,200** |
| **FY 2019 Base Budget** | **15** | **15** | **$5,200** |
| Technical Adjustment | 2 | 2 | - |
| **Total Adjustments-to-Base** | **2** | **2** | **-** |
| **FY 2019 Current Services** | **17** | **17** | **$5,200** |
| **FY 2019 Request** | **17** | **17** | **$5,200** |
| **FY 2018 TO FY 2019 Change** | **2** | **2** | **-** |

# Alien Flight School Fee – PPA Level III
# Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Alien Flight School Fee | 24 | 24 | $2,483 | $103.46 | 15 | 15 | $1,551 | $103.4 | 17 | 17 | $1,828 | $107.53 | 2 | 2 | $277 | $4.13 |
| **Total** | **24** | **24** | **$2,483** | **$103.46** | **15** | **15** | **$1,551** | **$103.4** | **17** | **17** | **$1,828** | **$107.53** | **2** | **2** | **$277** | **$4.13** |
| Mandatory - Fee | 24 | 24 | $2,483 | $103.46 | 15 | 15 | $1,551 | $103.4 | 17 | 17 | $1,828 | $107.53 | 2 | 2 | $277 | $4.13 |

## Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $1,464 | $915 | $1,078 | $163 |
| 11.3 Other than Full-Time Permanent | $391 | $244 | $288 | $44 |
| 11.5 Other Personnel Compensation | $87 | $54 | $64 | $10 |
| 12.1 Civilian Personnel Benefits | $541 | $338 | $398 | $60 |
| **Total - Personnel Compensation and Benefits** | **$2,483** | **$1,551** | **$1,828** | **$277** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 24 | 15 | 17 | 2 |
| FTE - Civilian | 24 | 15 | 17 | 2 |

## Pay Cost Drivers

| Leading Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate | FTE | Amount | Rate |
| Payroll for Full-Time Personnel | 24 | $1,464 | $61.0 | 15 | $915 | $61.0 | 17 | $1,078 | $63.4 | 2 | $163 | $2.4 |
| Other Costs | - | $1,019 | N/A | - | $636 | N/A | - | $750 | N/A | - | $114 | N/A |
| **Total - Pay Cost Drivers** | **24** | **$2,483** | **$103.5** | **15** | **$1,551** | **$103.4** | **17** | **$1,828** | **$107.5** | **2** | **$277** | **$4.1** |

## NARRATIVE EXPLANATION OF CHANGES

- **FTE Change FY 2018-2019:** This request includes an increase of 2 FTE to support expanding enrollment and additional security requirements for fee-funded security threat assessments.

- **PC&B Change FY 2018-2019:** This request includes a realignment of $0.3M from non-pay to support the FTE increase.

- **Average Cost Change FY 2018-2019:** The change in average cost better reflects the actual cost of these FTEs.

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

| Organization<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Alien Flight School Fee | $2,717 | $3,649 | $3,372 | ($277) |
| **Total** | **$2,717** | **$3,649** | **$3,372** | **($277)** |
| Mandatory - Fee | $2,717 | $3,649 | $3,372 | ($277) |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $8 | $8 | $7 | ($1) |
| 23.2 Rental Payments to Others | $21 | $21 | $19 | ($2) |
| 25.1 Advisory and Assistance Services | $2,551 | $3,483 | $3,218 | ($265) |
| 25.2 Other Services from Non-Federal Sources | $18 | $18 | $17 | ($1) |
| 25.3 Other Goods and Services from Federal Sources | $34 | $34 | $30 | ($4) |
| 25.4 Operation and Maintenance of Facilities | $5 | $5 | $6 | $1 |
| 25.7 Operation and Maintenance of Equipment | $23 | $23 | $21 | ($2) |
| 26.0 Supplies and Materials | $1 | $1 | $1 | - |
| 31.0 Equipment | $56 | $56 | $53 | ($3) |
| **Total - Non Pay Object Classes** | **$2,717** | **$3,649** | **$3,372** | **($277)** |

# Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Advisory and Assistance Services | $2,551 | $3,483 | $3,218 | ($265) |
| Other Goods and Services from Federal Sources | $34 | $34 | $30 | ($4) |
| Other Costs | $132 | $132 | $124 | ($8) |
| **Total Non Pay Cost Drivers** | **$2,717** | **$3,649** | **$3,372** | **($277)** |

The FY 2019 request includes a $0.3M realignment of non-pay to pay to more accurately reflect the cost of FTEs.

## NON PAY NARRATIVE

**Advisory and Assistance Services:**
This cost driver includes the operations and maintenance of systems used for the vetting of program applicants and for the management of the program. The FY 2019 request includes a decrease of $0.3M.

**Other Goods and Services from Federal Sources:**
This cost driver includes costs associated with the FBI performing a criminal history records check. The FY 2019 request includes a decrease of $4,000.

**Other Costs:**
This cost driver includes other costs associated with vetting program applicants. The FY 2019 request includes a decrease of $8,000.

# Department of Homeland Security

*Transportation Security Administration*

*Procurement, Construction, and Improvements*

**Fiscal Year 2019**
**Congressional Justification**

# Table of Contents

## Procurement, Construction, and Improvements
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Aviation Screening Infrastructure | 183 | 172 | $420,410 | - | - | $287,023 | - | - | $359,789 | - | - | $72,766 |
| Infrastructure for Other Operations | 5 | 5 | $35,683 | - | - | $16,291 | - | - | $29,840 | - | - | $13,549 |
| **Total** | **188** | **177** | **$456,093** | **-** | **-** | **$303,314** | **-** | **-** | **$389,629** | **-** | **-** | **$86,315** |
| | | | | | | | | | | | | |
| Subtotal Discretionary - Appropriation | 188 | 177 | $206,093 | - | - | $53,314 | - | - | $139,629 | - | - | $86,315 |
| 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:

A. 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.
B. 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.
C. 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 funds major acquisitions that support activities related to TSA's passenger and baggage screening functions.  The FY 2019 President's Budget includes:
  - o $351.4M for the procurement and installation of Explosives Detection Systems (EDS), Explosives Trace Detection (ETD) units, and checkpoint Computed Tomography (CT) units.
  - o $8.4M for continued development of the Security Technology Integrated Program (STIP), which connects all transportation security equipment to a single network, enabling two-way exchange of information.

- **Infrastructure for Other Operations:** This PPA funds major acquisitions that support activities related to other TSA functions to include surface transportation vetting and screening and air cargo screening. The FY 2019 President's Budget includes:
  - $29.8M for continued development of the Technology Infrastructure Modernization (TIM) program, the new system used to vet and provide credentials for transportation workers. The program eliminates exploitable gaps in the system, improves the methodologies for enrollments and threat assessments, and enables TSA to vet and provide credentials to more transportation populations.

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

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---:|---:|---:|
| **Enacted/Request** | **$456,093** | **$303,314** | **$389,629** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $332,045 | $301,789 | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | ($250) | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$787,888** | **$605,103** | **$389,629** |
| Collections – Reimbursable Resources | - | - | - |
| **Total Budget Resources** | **$787,888** | **$605,103** | **$389,629** |
| Obligations (Actual/Projections/Estimates) | $486,099 | $605,103 | $389,629 |
| **Personnel: Positions and FTE** | | | |
| Enacted/Request Positions | 188 | - | - |
| Enacted/Request FTE | 177 | - | - |
| **Onboard and Actual FTE; Includes Collections - Reimbursable Resources** | | | |
| Onboard (Actual/Estimates/Projections) | 188 | - | - |
| FTE (Actual/Estimates/Projections) | 166 | - | - |

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **188** | **177** | **$456,093** |
| **FY 2018 President's Budget** | **-** | **-** | **$303,314** |
| **FY 2019 Base Budget** | **-** | **-** | **$1,675** |
| Transfer from O&S - Vetting Operations to PC&I - Vetting Programs | - | - | $13,181 |
| Transfer from PC&I - Checked Baggage to O&S - Screening Technology Maintenance | - | - | ($1,675) |
| **Total Transfers** | **-** | **-** | **$11,506** |
| **Total Adjustments-to-Base** | **-** | **-** | **$11,506** |
| Acquisition and Installation of Explosive Detection Systems | - | - | $279,872 |
| CT Purchase and Installation | - | - | $71,500 |
| STIP Contracts Supporting Checked Baggage Operations | - | - | $5,495 |
| STIP Contracts Supporting Checkpoint Operations | - | - | $2,922 |
| TIM Development | - | - | $16,659 |
| **Total Investment Elements** | **-** | **-** | **$376,448** |
| **FY 2019 Current Services** | **-** | **-** | **$389,629** |
| **FY 2019 Request** | **-** | **-** | **$389,629** |
| **FY 2018 TO FY 2019 Change** | **-** | **-** | **$86,315** |

# Procurement, Construction, and Improvements
## Personnel Compensation and Benefits
### Pay Summary

| Organization _(Dollars in Thousands)_ | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Aviation Screening Infrastructure | 183 | 172 | $26,516 | $154.16 | - | - | - | - | - | - | - | - | - | - | - | - |
| Infrastructure for Other Operations | 5 | 5 | $819 | $163.8 | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total** | **188** | **177** | **$27,335** | **$154.44** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Discretionary - Appropriation | 188 | 177 | $27,335 | $154.44 | - | - | - | - | - | - | - | - | - | - | - | - |

### Pay by Object Class

| Pay Object Classes _(Dollars in Thousands)_ | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $20,711 | - | - | - |
| 11.5 Other Personnel Compensation | $478 | - | - | - |
| 12.1 Civilian Personnel Benefits | $6,146 | - | - | - |
| **Total - Personnel Compensation and Benefits** | **$27,335** | **-** | **-** | **-** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 188 | - | - | - |
| FTE - Civilian | 177 | - | - | - |

In order to align with the DHS Financial Management Policy Manual, starting in FY 2018 all Personnel Compensation and Benefits funding, positions, and FTEs were transferred from TSA's PC&I appropriation to the Operations and Support (O&S) appropriation. Most fall under Screening Technology Maintenance in the Aviation Screening Operations PPA. A smaller amount falls under Air Cargo in the Other Operations and Enforcement PPA.

# Procurement, Construction, and Improvements
## Non Pay Budget Exhibits
## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $4,860 | $261 | $262 | $1 |
| 23.1 Rental Payments to GSA | $94 | - | - | - |
| 23.2 Rental Payments to Others | $549 | $130 | $136 | $6 |
| 23.3 Communications, Utilities, and Misc. Charges | $179 | $38 | $40 | $2 |
| 24.0 Printing and Reproduction | $5 | - | - | - |
| 25.1 Advisory and Assistance Services | $349,907 | $241,583 | $257,042 | $15,459 |
| 25.2 Other Services from Non-Federal Sources | $2,143 | $53 | $53 | - |
| 25.3 Other Goods and Services from Federal Sources | $4,687 | $2,580 | $2,769 | $189 |
| 25.4 Operation and Maintenance of Facilities | $1,647 | $352 | $52 | ($300) |
| 25.6 Medical Care | $80 | - | - | - |
| 25.7 Operation and Maintenance of Equipment | $644 | $458 | $470 | $12 |
| 25.8 Subsistence & Support of Persons | $265 | $213 | $227 | $14 |
| 26.0 Supplies and Materials | $839 | $15 | $15 | - |
| 31.0 Equipment | $62,859 | $57,631 | $128,563 | $70,932 |
| **Total - Non Pay Object Classes** | **$428,758** | **$303,314** | **$389,629** | **$86,315** |

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

| **Investment**<br>*(Dollars in Thousands)* | **Unique Item Identifier** | **Acquisition Level** | **Procurement/ Construction** | **IT/Non-IT** | **MAOL** | **FY 2017 Enacted** | **FY 2018 President's Budget** | **FY 2019 President's Budget** |
|---|---|---|---|---|---|---|---|---|
| Passenger Screening Program | N024-000005612 | 1 | Procurement | Non-IT | Yes | $101,477 | $900 | $71,500 |
| Security Technology Integrated Program | 024-000005624 | 2 | Procurement | IT | Yes | $5,872 | $5,781 | $5,495 |
| Security Technology Integrated Program | 024-000005624 | 2 | Procurement | IT | Yes | $4,406 | $3,119 | $2,922 |
| Checkpoint Support End Items | - | - | - | - | - | $5,158 | - | - |
| Electronic Baggage Screening Program | N024-000005611 | 1 | Procurement | Non-IT | Yes | $48,200 | $27,223 | $29,872 |
| Checkpoint Support - OSC TSIF Information System - Investment | 024-000005696 | 3 | Procurement | IT | No | $38 | - | - |
| Checked Baggage End Items | - | - | - | - | - | $5,119 | - | - |
| Checked Baggage - OSC TSIF Information System - Investment | 024-000005696 | 3 | Procurement | IT | No | $140 | - | - |
| Air Cargo End Items | - | - | - | - | - | $14,383 | - | - |
| Surface Programs End Items | - | - | - | - | - | $15,000 | - | - |
| Technology Infrastructure Modernization Program | 0224-000005664 | 2 | Procurement | IT | Yes | $6,300 | $16,291 | $29,840 |

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

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Checkpoint Support | 60 | 57 | $111,079 | - | - | $4,019 | - | - | $74,422 | - | - | $70,403 |
| Checked Baggage | 123 | 115 | $59,331 | - | - | $33,004 | - | - | $35,367 | - | - | $2,363 |
| Aviation Security Capital Fund (mandatory) | - | - | $250,000 | - | - | $250,000 | - | - | $250,000 | - | - | - |
| **Total** | **183** | **172** | **$420,410** | **-** | **-** | **$287,023** | **-** | **-** | **$359,789** | **-** | **-** | **$72,766** |
| Subtotal Discretionary - Appropriation | 183 | 172 | $170,410 | - | - | $37,023 | - | - | $109,789 | - | - | $72,766 |
| Subtotal Mandatory - Appropriation | - | - | $250,000 | - | - | $250,000 | - | - | $250,000 | - | - | - |

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; and
- **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<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$420,410** | **$287,023** | **$359,789** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $321,250 | $301,247 | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | ($250) | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$741,410** | **$588,270** | **$359,789** |
| Collections – Reimbursable Resources | - | - | - |
| **Total Budget Resources** | **$741,410** | **$588,270** | **$359,789** |
| Obligations (Actual/Projections/Estimates) | $440,163 | $588,270 | $359,789 |
| **Personnel: Positions and FTE** | | | |
| Enacted/Request Positions | 183 | - | - |
| Enacted/Request FTE | 172 | - | - |
| **Onboard and Actual FTE; Includes Collections - Reimbursable Resources** | | | |
| Onboard (Actual/Estimates/Projections) | 183 | - | - |
| FTE (Actual/Estimates/Projections) | 161 | - | - |

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

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | 183 | 172 | $420,410 |
| **FY 2018 President's Budget** | - | - | $287,023 |
| **FY 2019 Base Budget** | - | - | $1,675 |
| Transfer from PC&I - Checked Baggage to O&S - Screening Technology Maintenance | - | - | ($1,675) |
| **Total Transfers** | - | - | ($1,675) |
| **Total Adjustments-to-Base** | - | - | ($1,675) |
| Acquisition and Installation of Explosive Detection Systems | - | - | $279,872 |
| CT Purchase and Installation | - | - | $71,500 |
| STIP Contracts Supporting Checked Baggage Operations | - | - | $5,495 |
| STIP Contracts Supporting Checkpoint Operations | - | - | $2,922 |
| **Total Investment Elements** | - | - | $359,789 |
| **FY 2019 Request** | - | - | $359,789 |
| **FY 2018 TO FY 2019 Change** | - | - | $72,766 |

# Aviation Screening Infrastructure-PPA
## Personnel Compensation and Benefits
### Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Checkpoint Support | 60 | 57 | $8,267 | $145.04 | - | - | - | - | - | - | - | - | - | - | - | - |
| Checked Baggage | 123 | 115 | $18,249 | $158.69 | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total** | **183** | **172** | **$26,516** | **$154.16** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | | | | | | | | | | |
| Discretionary - Appropriation | 183 | 172 | $26,516 | $154.16 | - | - | - | - | - | - | - | - | - | - | - | - |

### Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $20,191 | - | - | - |
| 11.5 Other Personnel Compensation | $446 | - | - | - |
| 12.1 Civilian Personnel Benefits | $5,879 | - | - | - |
| **Total - Personnel Compensation and Benefits** | **$26,516** | **-** | **-** | **-** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 183 | - | - | - |
| FTE - Civilian | 172 | - | - | - |

# Aviation Screening Infrastructure-PPA
## Non Pay Budget Exhibits
### Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $1,305 | $261 | $262 | $1 |
| 23.2 Rental Payments to Others | $492 | $130 | $136 | $6 |
| 23.3 Communications, Utilities, and Misc. Charges | $122 | $38 | $40 | $2 |
| 25.1 Advisory and Assistance Services | $322,319 | $225,292 | $227,202 | $1,910 |
| 25.2 Other Services from Non-Federal Sources | $279 | $53 | $53 | - |
| 25.3 Other Goods and Services from Federal Sources | $4,486 | $2,580 | $2,769 | $189 |
| 25.4 Operation and Maintenance of Facilities | $1,647 | $352 | $52 | ($300) |
| 25.7 Operation and Maintenance of Equipment | $570 | $458 | $470 | $12 |
| 25.8 Subsistence & Support of Persons | $265 | $213 | $227 | $14 |
| 26.0 Supplies and Materials | $133 | $15 | $15 | - |
| 31.0 Equipment | $62,276 | $57,631 | $128,563 | $70,932 |
| **Total - Non Pay Object Classes** | **$393,894** | **$287,023** | **$359,789** | **$72,766** |

# Aviation Screening Infrastructure – PPA
## Capital Investments Exhibits
## Capital Investments

| Investment<br>*(Dollars in Thousands)* | Unique Item Identifier | Acquisition Level | Procurement/ Construction | IT/Non-IT | MAOL | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget |
|---|---|---|---|---|---|---|---|---|
| Passenger Screening Program | N024-000005612 | 1 | Procurement | Non-IT | Yes | $101,477 | $900 | $71,500 |
| Electronic Baggage Screening Program | N024-000005611 | 1 | Procurement | Non-IT | Yes | $48,200 | $27,223 | $29,872 |
| Security Technology Integrated Program | 024-000005624 | 2 | Procurement | IT | Yes | $5,872 | $5,781 | $5,495 |
| Security Technology Integrated Program | 024-000005624 | 2 | Procurement | IT | Yes | $4,406 | $3,119 | $2,922 |
| Checkpoint Support End Items | - | - | - | - | - | $5,158 | - | - |
| Checkpoint Support - OSC TSIF Information System - Investment | 024-000005696 | 3 | Procurement | IT | No | $38 | - | - |
| Checked Baggage End Items | - | - | - | - | - | $5,119 | - | - |
| Checked Baggage - OSC TSIF Information System - Investment | 024-000005696 | 3 | Procurement | IT | No | $140 | - | - |

# Checkpoint Support – PPA Level II
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Passenger Screening Program | 55 | 52 | $101,477 | - | - | $900 | - | - | $71,500 | - | - | $70,600 |
| Security Technology Integrated Program | 4 | 4 | $4,406 | - | - | $3,119 | - | - | $2,922 | - | - | ($197) |
| Checkpoint Support End Items | 1 | 1 | $5,158 | - | - | - | - | - | - | - | - | - |
| Checkpoint Support - OSC TSIF Information System - | - | - | $38 | - | - | - | - | - | - | - | - | - |
| **Total** | **60** | **57** | **$111,079** | **-** | **-** | **$4,019** | **-** | **-** | **$74,422** | **-** | **-** | **$70,403** |
| Subtotal Discretionary - Appropriation | 60 | 57 | $111,079 | - | - | $4,019 | - | - | $74,422 | - | - | $70,403 |

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; and
- Security Technology Integrated Program in support of checkpoint operations.

# Checkpoint Support – PPA Level II
## Budget Authority and Obligations

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$111,079** | **$4,019** | **$74,422** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $53,333 | $12,148 | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$164,412** | **$16,167** | **$74,422** |
| Collections – Reimbursable Resources | - | - | - |
| **Total Budget Resources** | **$164,412** | **$16,167** | **$74,422** |
| Obligations (Actual/Projections/Estimates) | $152,264 | $16,167 | $74,422 |
| **Personnel: Positions and FTE** | | | |
| Enacted/Request Positions | 60 | - | - |
| Enacted/Request FTE | 57 | - | - |
| **Onboard and Actual FTE; Includes Collections - Reimbursable Resources** | | | |
| Onboard (Actual/Estimates/Projections) | 60 | - | - |
| FTE (Actual/Estimates/Projections) | 54 | - | - |

## Checkpoint Support – PPA Level II
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **60** | **57** | **$111,079** |
| **FY 2018 President's Budget** | **-** | **-** | **$4,019** |
| **FY 2019 Base Budget** | **-** | **-** | **-** |
| CT Purchase and Installation | - | - | $71,500 |
| STIP Contracts Supporting Checkpoint Operations | - | - | $2,922 |
| **Total Investment Elements** | **-** | **-** | **$74,422** |
| **FY 2019 Request** | **-** | **-** | **$74,422** |
| **FY 2018 TO FY 2019 Change** | **-** | **-** | **$70,403** |

# Checkpoint Support – PPA Level II
## Personnel Compensation and Benefits
## Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Passenger Screening Program | 55 | 52 | $7,477 | $143.79 | - | - | - | - | - | - | - | - | - | - | - | - |
| Security Technology Integrated Program | 4 | 4 | $632 | $158 | - | - | - | - | - | - | - | - | - | - | - | - |
| Checkpoint Support End Items | 1 | 1 | $158 | $158 | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total** | **60** | **57** | **$8,267** | **$145.04** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Discretionary - Appropriation | 60 | 57 | $8,267 | $145.04 | - | - | - | - | - | - | - | - | - | - | - | - |

# Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $6,417 | - | - | - |
| 11.5 Other Personnel Compensation | $83 | - | - | - |
| 12.1 Civilian Personnel Benefits | $1,767 | - | - | - |
| **Total - Personnel Compensation and Benefits** | **$8,267** | **-** | **-** | **-** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 60 | - | - | - |
| FTE - Civilian | 57 | - | - | - |

## Checkpoint Support – PPA Level II
## Non Pay Budget Exhibits
## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $1,021 | $33 | $33 | - |
| 23.2 Rental Payments to Others | $343 | $11 | $11 | - |
| 23.3 Communications, Utilities, and Misc. Charges | $77 | $2 | $2 | - |
| 25.1 Advisory and Assistance Services | $92,913 | $2,968 | $2,771 | ($197) |
| 25.2 Other Services from Non-Federal Sources | $221 | $7 | $7 | - |
| 25.3 Other Goods and Services from Federal Sources | $1,328 | $42 | $42 | - |
| 25.4 Operation and Maintenance of Facilities | $1,647 | $352 | $52 | ($300) |
| 26.0 Supplies and Materials | $119 | $4 | $4 | - |
| 31.0 Equipment | $5,143 | $600 | $71,500 | $70,900 |
| **Total - Non Pay Object Classes** | **$102,812** | **$4,019** | **$74,422** | **$70,403** |

# Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Passenger Screening Program | $94,000 | $900 | $71,500 | $70,600 |
| STIP Acquisitions | $3,774 | $3,119 | $2,922 | ($197) |
| Screening Technology, Other (Checkpoint Support) | $5,000 | $0 | $0 | $0 |
| OTIS | $38 | $0 | $0 | $0 |
| **Total – Non Pay Cost Drivers** | **$102,812** | **$4,019** | **$74,422** | **$70,403** |

## NON PAY NARRATIVE

- **Passenger Screening Program.** TSA procures and installs checkpoint Transportation Security Equipment (TSE) to support Risk-Based Screening (RBS) 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 current operational needs and threats. Technology purchase and installation requirements vary year to year based on testing schedules, airport site readiness, and operational requirements. For FY 2019, $71.5M will be used for the purchase and installation of 145 CT units.

- **Security Technology Integrated Program Acquisitions.** STIP purchases vary year to year based on testing schedules, airport site readiness, and operational requirements. Cost reductions of $197K in FY 2019 represent a net reduction to the program, which include reductions to lower priority contracts.

- **Screening Technology, Other (Checkpoint Support).** This is a catch-all category for the various non-TSE equipment purchases and system upgrades that support the screening of passengers at the Nation's airports that are not included in one of the other cost drivers. These purchases fall below the PC&I cost threshold, and consistent with DHS Financial Management Policy Manual guidance, their funding was transferred to TSA's O&S appropriation in FY 2018.

- **OSC TSIF Information System.** The Office of Security Capabilities (OSC) TSIF Information System is being developed to provide IT data services to the TSA Systems Integration Facility (TSIF) Test and Evaluation organization. This purchase fall below the PC&I threshold, and their funding was transferred to TSA's O&S appropriation in FY 2018.

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

## Capital Investments

| Investment<br>*(Dollars in Thousands)* | Unique Item Identifier | Acquisition Level | Procurement/ Construction | IT/Non-IT | MAOL | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget |
|---|---|---|---|---|---|---|---|---|
| Passenger Screening Program | N024-000005612 | 1 | Procurement | Non-IT | Yes | $101,477 | $900 | $71,500 |
| Security Technology Integrated Program | 024-000005624 | 2 | Procurement | IT | Yes | $4,406 | $3,119 | $2,922 |
| Checkpoint Support End Items | - | - | - | - | - | $5,158 | - | - |
| Checkpoint Support - OSC TSIF Information System - Investment | 024-000005696 | 3 | Procurement | IT | No | $38 | - | - |

# Passenger Screening Program (PSP) – Investment
# Capital Investments Exhibits
# Procurement/Acquisition Programs

**Passenger Screening Program**
**Procurement, Construction, and Improvements Funding**

| Investment *(Dollars in Thousands)* | Unique Item Identifier | Acquisition Level | Procurement/ Construction | IT/Non-IT | MAOL | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget |
|---|---|---|---|---|---|---|---|---|
| Passenger Screening Program | N024-000005612 | 1 | Procurement | Non-IT | Yes | $101,477 | $900 | $71,500 |

## Investment Description

The Passenger Security Program (PSP) identifies, develops, tests, procures, deploys, and sustains equipment to detect threats concealed on people and in their carry-on items as they enter the airport terminal sterile area through the passenger screening checkpoints.  The program is composed of three capability areas: People Screening, Carry-on Baggage Screening, and Layered Security.  While increasing security effectiveness, PSP also balances other operational considerations such as maximizing checkpoint efficiency; mitigating privacy and dignity concerns; maintaining operational affordability; reducing security risk; and addressing deployment, maintenance, and other equipment life cycle issues.  TSA is evaluating the next generation of detection systems to enhance current capabilities.  The PSP addresses a capability gap by creating a security system that is an optimized, integrated, and layered mix of networked systems that address known and emerging threats and vulnerabilities, and supports risk-based security initiatives.

In order to support current PSP goals to enhance and automate threat detection, further integrate technology and processes, promote a positive passenger experience, and enhance collaboration with stakeholders, TSA intends in FY 2018 to start transitioning existing PSP projects to standalone programs (Advanced Imaging Technology-AIT, Advanced Technology-AT, Explosive Trace Detection-ETD and Credential Authentication Technology-CAT) while sustaining remaining projects (Boarding Pass Scanner-BPS, Chemical Analysis Device-CAD and Enhanced Metal Detectors-EMD) under the legacy program.  TSA will work with checkpoint stakeholders towards an open architecture, system-of-systems approach with a focus on the following five checkpoint capability areas: 1) PSP legacy capabilities, 2) Primary people screening, 3) accessible property screening, 4) alarm resolution, and 5) identity verification.  Transitioning existing PSP projects to standalone programs will allow TSA to better manage the capabilities needed to successfully execute its mission and mitigate any associated capability gaps.  In addition, programs will have better linkage with other departmental decision processes, such as requirements and planning, and programming, budgeting and execution, which are important given the fiscally constrained operating environment.  TSA anticipates completing this transition in FY 2022.

**Justification**

The FY 2019 President's Budget includes $71.5M for the purchase and installation of 145 additional CT units for passenger checkpoints at the top 14 high-risk airports in the United States. The funding will accelerate TSA's capital investment to enhance the screening of carry-on baggage to meet current threats and overall checkpoint security effectiveness. Once TSA deploys CT technology to the initial 14 high-risk airports, the Agency will work towards deploying additional CT units per checkpoint across an additional 25 high-risk domestic airports.

The most impactful technology available today is the CT technology at airport checkpoints, as it automates much of the threat detection functions while improving efficiency. The CT technology delivers significant capability advancements compared to today's 2D X-ray technology platforms and provides a 3D view of the 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 in their carry-on bags.

Additionally, CT technology offers an enhanced imaging platform that can be upgraded to automatically detect the full range of the Accessible Property Screening System (APSS) detection standards. The APSS detection standard is expected to further advance checkpoint capability, as it requires detection of a broader range of homemade explosives, reduced false alarm rates, increased automated detection for threats and prohibited items, remote image screening, detection of greatly reduced threat mass, and the potential ability for passengers to leave liquids and laptops in bags. The following summarizes benefits of the APSS upgrade:

- Advances checkpoint X-ray detection capability to address minimum aviation threat weights that could result in the catastrophic loss of aircraft;
- Places required focus on highest risk aviation threats to meet TSA's mission;
- Leverages recent human factors studies to deliver enhanced system performance from operators and equipment;
- Facilitates increased passenger convenience by allowing laptops and liquids to remain in carry-on baggage;
- Supports the transition to an "Image on Alarm Only" Concept of Operations to minimize operator demands and increase passenger processing rates; and
- Decreases false alarm rates to enhance operational efficiency.

TSA is also aggressively pursuing other enhanced screening efforts to include acquiring cutting-edge technology capabilities such as Credential Authentication Technology (CAT) and Explosive Trace Detection (ETD). CAT has the ability to efficiently and effectively identify fraudulent identity documents and authenticate boarding passes to not only improve security but the checkpoint experience for passengers. ETDs are reliable explosive detection equipment able to detect explosives of small magnitude in airports and other vulnerable areas considered susceptible to acts of unlawful interference. In FY 2019, TSA plans to purchase 294 CAT and 149 ETD's units for development and testing purposes. As the end unit costs of ETD and CAT units is below the PC&I threshold, these items will be purchased with funding from the O&S appropriation, in the Screening Technology Maintenance PPA.

Current and planned checkpoint screening technologies include:

- *Advanced Imaging Technology (AIT):* Screens passengers for metallic and non-metallic threats, including weapons, explosives, and other objects concealed under layers of clothing;
- *Next-Generation Advanced Technology X-Ray (AT):* Next-generation X-ray systems with advanced visual detection capabilities that use multi-view capabilities or automated explosives detection capabilities;
- *Automated Screening Lanes (ASL)*: Offer several features designed to improve the screening of travelers by automating many of the functions previously conducted manually, which allows travelers to move more swiftly and efficiently through the checkpoint;
- *Boarding Pass Scanners (BPS):* Confirm passenger vetting status by automating the scanning of passenger boarding passes;
- *Bottled Liquids Scanners (BLS):* Screen bottles to determine if they contain prohibited liquids;
- *Chemical Analysis Device (CAD):* Used to determine, characterize, and quantify chemical components of screened items;
- *Computed Tomography Systems (CT):* Scans carry-on baggage to generate 3-dimensional images of contents. Automates much of the screening process;
- *Credential Authentication Technology (CAT):* Digitally validate the passengers' credential with near-real time vetting status updates from Secure Flight;
- *Enhanced Metal Detectors (EMD):* Screen persons for metallic weapons such as guns or knives; and
- *Explosives Trace Detectors (ETD):* Test for explosive residue on selected passengers and carry-on items.


**FY 2017 Key Milestone Events**

- Deployed 157 AIT units that were procured in prior years, which support operational requirements and improve efficiency.
- Awarded a contract to AT vendors to perform an analysis and evaluation of the algorithm in support of the investigation of emerging threats The results are used to determine an acceptable probability of detection and false alarm rate and their impact on the level of performance needed to maintain normal checkpoint screening operations.
- Enhanced AIT-1 algorithm package that combines Dynamic Switching (DS) and Secondary Clearing (SC) or the application of risk profiles into one delivery effort to streamline testing and decrease time before deployment.
- Awarded AIT-2 algorithm enhancements/improvement package that combines Targeted Threat Algorithm (TTA), DS, SC, and Sensitive Area Box (SAB) which is expected to increase detection performance via image processing into one delivery effort to streamline testing and decrease time before deployment.
- Conducted CAT Qualification Testing & Evaluation.
- Awarded contract to procure 500 BPSs.
- Awarded contract to procure 66 ATs.

**FY 2018 Planned Key Milestone Events**

- Award a contract for Rapiscan AT Tier II algorithm Operational Testing and deployment. This investment will provide TSA with an overall enhanced capability of finding threats and mitigating the risk to the traveling public. The algorithm is designed to increase the ability of Transportation Security Officers to find prohibited items and ensure greater consistency of applying resolution protocols.
- Complete CAT Qualification Testing & Evaluation, and begin Initial Operational Testing & Evaluation.
- Transition existing PSP projects to standalone programs while sustaining remaining projects under PSP Legacy.
- Upgrade existing ETD systems with new detection standards.
- Complete AIT-2 Targeted Threat Algorithm deployment. The algorithm update will improve threat detection for certain threats.
- Deploy AIT 1 and 2 algorithm enhancements/improvement packages.

**FY 2019 Planned Key Milestone Events**

Per technology roadmaps, defined capabilities improvements include but are not limited to the following areas:
- Increase Carry-on Baggage Detection Capabilities
    - CT Purchase and Install of 145 units
- Deploy AIT enhancements
    - Targeted Threat Algorithm / Dynamic Switching Deployment
    - Connect AIT to STIP at the high priority Category X airports
- Deploy Enhanced Metal Detectors (EMD) enhancements
    - Connect EMD to STIP at the high priority Category X airports
- Increase Fielded AT Detection Capabilities
    - Deploy AT Simulators for testing purposes
- Deploy new standard solutions to test Explosives Trace Detectors (ETD) Detection Capability
    - ETD Detection Standard 6.2 quality product list
    - ETD STIP Connectivity
- Identify ID Capability Gap filled in PreCheck lanes
    - Credential Authentication Technology (CAT) PreCheck Testing & Deployment
    - Continue Real ID Development(https://www.dhs.gov/real-id)

## Overall Investment Funding

| ($ in thousands) | Prior Years | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|
| **Operations and Support** | | $86,616 | $172,138 | $169,981 |
| **Procurement, Construction, and Improvements** | | $97,731 | $900 | $71,500 |
| **Research and Development** | | $2,500 | $17,695 | $18,056 |
| | | | | |
| **Project Funding** | $2,780,685 | $186,847 | $190,733 | $259,537 |
| **Obligations** | $2,698,683 | $232,636 | | |
| **Expenditures** | $2,452,623 | $193,565 | | |

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 ($ in thousands) |
|---|---|---|---|---|---|---|---|
| HSTS0715TWE202 | General Dynamics | Order Dependent | 05/2016 | 05/2016 | 12/2019 | No | $600,000 |
| HSTS0715DTWE203 | Lockheed Martin | Order Dependent | 01/2015 | 01/2015 | 12/2019 | No | $600,000 |
| HSTS0715DTWE204 | Northrop Grumman | Order Dependent | 01/2015 | 01/2015 | 12/2019 | No | $600,000 |

## Significant Changes to Investment since Prior Year Enacted

The FY 2019 President's Budget includes $71.5M for the purchase and installation of 145 additional CT units at the top 14 high-risk airports in the United States.

**Investment Schedule**

| Description | Design Work | | Project Work | |
|---|---|---|---|---|
| | **Initiated** | **Completed** | **Initiated** | **Completed** |
| **FY 2017** | | | | |
| Phase XIV AIT Deployment | | | Q2: 2017 | Q4: 2017 |
| Carry-on Baggage Screening Project Portfolio | | | Q4: 2011 | Q4: 2017 |
| Layered Screening Project Portfolio | | | Q4: 2009 | Q4: 2017 |
| **FY 2018** | | | | |
| People Screening Project Portfolio | | | Q4: 2011 | Q2: 2018 |
| Break PSP investment into individual equipment programs | | | Q3: 2018 | Ongoing |
| **FY 2019** | | | | |
| CAT Testing & Evaluation | | | Q2: 2018 | Q2: 2019 |
| CT – Purchase and Installation | | | Q2: 2018 | Q4: 2019 |
| Upgrade ETDs with new detection standards | | | Q2: 2018 | Q4: 2019 |
| Finish AIT-2 algorithm deployment(Targeted Threat Algorithm-TTA) | | | Q1: 2018 | Q4: 2019 |

**Severable Items**

| Element/Item | Prior Years | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|
| Advanced Imaging Technology (AIT) | 962 | 1 | | |
| Advanced Technology X-ray (AT) | 2,213 | 66 | | |
| Automated Screening Lane (ASL) | 2 | | | |
| Boarding Pass Scanner (BPS) | 2,550 | 500 | | |
| Bottle Liquids Scanner (BLS) | 1,638 | | | |
| Chemical Analysis Device (CAD) | 511 | | | |
| Computed Tomography (CT) | | | 12 | 145 |
| Credential Authentication Technology (CAT) | 17 | 30 | | 294 |
| Enhanced Metal Detectors (EMD) | 1,376 | | | |
| Explosives Trace Detection (ETD) | 4,408 | | | 149 |

In the above table, "Prior Years" refers to all transportation security equipment acquired through the Passenger Security 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. To mitigate emergent and evolving threats to the aviation security sector, such as the recent threat involving laptop computers, TSA is aggressively pursuing enhanced screening efforts to include acquiring cutting-edge technology capabilities such as CT. CT systems offer a better platform than deployed legacy Advanced Technology X-ray systems and can be upgraded to potentially meet the full range detection standards. It is anticipated that CT systems will enhance screening for carry-on baggage and improve overall checkpoint security effectiveness. In FY 2018, TSA plans to procure a total of 12 CT units and in FY 2019, TSA plans to procure a total of 145 CT units.

# Security Technology Integrated Program (STIP) – Investment
## Capital Investments Exhibits
## Procurement/Acquisition Programs

**Security Technology Integrated Program**
**Procurement, Construction, and Improvements Funding**

| Investment<br>*(Dollars in Thousands)* | Unique Item Identifier | Acquisition Level | Procurement/ Construction | IT/Non- IT | MAOL | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget |
|---|---|---|---|---|---|---|---|---|
| Security Technology Integrated Program | 024-000005624 | 2 | Procurement | IT | Yes | $4,406 | $3,119 | $2,922 |

**Investment Description**

The Security Technology Integrated Program (STIP) is a TSA data IT program that connects all Transportation Security Equipment (TSE) to a single network, enabling two-way exchange of information. The program provides a dynamic, adaptable communications infrastructure that facilitates the transfer of information to and from each piece of equipment.  The program also enables centralized management and monitoring of the equipment 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. In the Checkpoint Support Level II PPA, STIP will meet information collection, retrieval, and dissemination requirements of the Passenger Security Program and address potential areas of improvement within operations and maintenance for TSE.

**Justification**

The FY 2019 President's Budget includes $8.4M in PC&I funding ($2.9M in the Checkpoint Support Level II PPA that includes a net reduction of $197,000 and $5.5M in the Checked Baggage Level II PPA), in FY 2019 for the following activities:
- System build-out, including development and deployment of software application suites, algorithms, and upgrades that enable fielded TSE to communicate with the STIP Enterprise Manager;
- Development of the service management application that automates current equipment configuration management processes; and
- Development of capabilities to mitigate emerging IT security threats for the whole screening equipment enterprise.

**FY 2017 Key Milestone Events**

- Achieved successful deployment of the Biometrics Authentication Technology (BAT) Proof of Concept to two airports.
- Deployed Walk-thru Metal Detector Adaptor Proof of Concept to 10 airports.
- Supported the successful deployment of the TSE Requirements Analysis Platform (TRAP) proof of concept at the TSA Systems Integration Facility.
- Supported agile IT development and delivery practices.  This includes the practice of encouraging developers and operations staff to work closely together on technology strategies.

**FY 2018 Planned Key Milestone Events**

- Award contract, to meet the following milestones:
  - Transition STIP physical testing environments to the cloud, which will result in higher reliability, availability, and performance while also reducing the need for direct technical maintenance and dedicated federal resources;
  - Remediate cybersecurity vulnerabilities across different types of fielded TSE; and
  - Develop an analytics platform that integrates operational and business data sources, creating a comprehensive security overview that will drive quicker decision making for operators.
- Achieve DHS acquisition approval for full operational capabilities designation for STIP.
- Deploy STIP end-to-end connectivity at Washington Dulles International Airport as proof of concept to validate cybersecurity remediation solutions on single TSE.
- Deploy STIP end-to-end connectivity at Category X airports across all STIP-enabled TSE.
- Deploy STIP enhancement that supports collection and management of operational graphical images from checkpoint and check baggage at Category X airports in support of Machine Learning in order to better identify threats.
- Deploy enhancements that support the management of biometric information.

**FY 2019 Planned Key Milestone Events (Budget Year)**

- Conduct Washington Dulles International Airport (IAD) Pilot connectivity for AIT and Walk Through Metal Detector – Adaptor (EMD-A).
- Support rollout of connected AIT and EMD-A at Category X airports.
- Deploy STIP Enterprise Management Module system enhancements that will enable traceability of TSE connected to the STIP system.
- Continued support for CAT deployments.

## Overall Investment Funding

| _($ in thousands)_ | Prior Years | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|
| Operations and Support | | $2,405 | $5,693 | $5,432 |
| Procurement, Construction, and Improvements | | $10,440 | $8,900 | $8,417 |
| Research and Development | | $0 | $0 | $0 |
| | | | | |
| Project Funding | $195,821 | $12,845 | $14,593 | $13,849 |
| Obligations | $170,845 | $7,850 | | |
| Expenditures | $156,145 | $3,366 | | |

## 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 ($ in thousands) |
|---|---|---|---|---|---|---|---|
| HSTS0415JCT2530 | CSRA | FFP | 06/2017 | 06/2017 | 06/2018 | No | $13,978 |
| HSTS0414ACT8505 | Deloitte Consulting | FFP | 05/2014 | 05/2014 | 05/2018 | No | $10,177 |
| 70TO4018A9GAP2501 | Unisys | FFP | 11/2017 | 11/2017 | 11/2018 | No | $6,690 |

## Significant Changes to Investment since Prior Year Enacted

TSA determined that networked equipment introduced unacceptable cybersecurity risk into TSA's primary IT conduit (TSANet), especially in light of the enhanced cybersecurity requirements imposed across the federal government following the 2015 Office of Personnel Management data breach. Consequently, all networked TSE were disconnected and any future TSE network connectivity was indefinitely postponed until a cybersecurity remediation solution could be put into place. The DHS Under Secretary for Management issued the Strengthening DHS Cyber Defenses Memorandum providing the following guidance.

For TSE to be reconnected to STIP, it must satisfy three specific needs. First, it must be able to protect the backend infrastructure; in other words, secure the larger TSANet from malware and cyberattacks originating from the equipment. Second, it must ensure that the equipment endpoints themselves fully meet the nine cybersecurity requirements without affecting the regular mission operations of the machines. And third, it must include a data and analysis integration platform that is able to consume various different types of business and sensor data and construct a coherent security narrative that can be acted upon in real time by the local equipment operators. Additionally, the solution must meet all the relevant aforementioned governance requirements as well.

**Investment Schedule**

| Description | Design Work | | Project Work | |
|---|---|---|---|---|
| | **Initiated** | **Completed** | **Initiated** | **Completed** |
| **FY 2017** | | | | |
| Remediate cybersecurity vulnerabilities | | | Q1: 2017 | Ongoing |
| **FY 2018** | | | | |
| Re-baseline STIP | | | Q2: 2017 | Q1: 2018 |
| Transition STIP testing environments to the cloud | | | Q2: 2017 | Q4: 2018 |
| Develop analytics platform | | | Q2: 2017 | Q4: 2018 |
| Deploy STIP end-to-end connectivity at IAD as proof of concept | | | Q1: 2017 | Q4: 2018 |
| **FY 2019** | | | | |
| Deploy STIP end-to-end connectivity at IAD as proof of concept | | | Q1: 2018 | Q3: 2019 |

# Checked Baggage – PPA Level II
# Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Electronic Baggage Screening Program | 112 | 104 | $48,200 | - | - | $27,223 | - | - | $29,872 | - | - | $2,649 |
| Security Technology Integrated Program | 3 | 3 | $5,872 | - | - | $5,781 | - | - | $5,495 | - | - | ($286) |
| Checked Baggage End Items | 7 | 7 | $5,119 | - | - | - | - | - | - | - | - | - |
| Checked Baggage - OSC TSIF Information System - | 1 | 1 | $140 | - | - | - | - | - | - | - | - | - |
| **Total** | **123** | **115** | **$59,331** | **-** | **-** | **$33,004** | **-** | **-** | **$35,367** | **-** | **-** | **$2,363** |
| Subtotal Discretionary - Appropriation | 123 | 115 | $59,331 | - | - | $33,004 | - | - | $35,367 | - | - | $2,363 |

This Level II PPA 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); and
- STIP in support of checked baggage screening operations.

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

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$59,331** | **$33,004** | **$35,367** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $19,502 | $4,834 | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$78,833** | **$37,838** | **$35,367** |
| Collections – Reimbursable Resources | - | - | - |
| **Total Budget Resources** | **$78,833** | **$37,838** | **$35,367** |
| Obligations (Actual/Projections/Estimates) | $73,999 | $37,838 | $35,367 |
| **Personnel: Positions and FTE** | | | |
| Enacted/Request Positions | 123 | - | - |
| Enacted/Request FTE | 115 | - | - |
| **Onboard and Actual FTE; Includes Collections - Reimbursable Resources** | | | |
| Onboard (Actual/Estimates/Projections) | 123 | - | - |
| FTE (Actual/Estimates/Projections) | 107 | - | - |

# Checked Baggage – PPA Level II
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **123** | **115** | **$59,331** |
| **FY 2018 President's Budget** | **-** | **-** | **$33,004** |
| **FY 2019 Base Budget** | **-** | **-** | **$1,675** |
| Transfer from PC&I - Checked Baggage to O&S - Screening Technology Maintenance | - | - | ($1,675) |
| **Total Transfers** | **-** | **-** | **($1,675)** |
| **Total Adjustments-to-Base** | **-** | **-** | **($1,675)** |
| Acquisition and Installation of Explosive Detection Systems | - | - | $29,872 |
| STIP Contracts Supporting Checked Baggage Operations | - | - | $5,495 |
| **Total Investment Elements** | **-** | **-** | **$35,367** |
| **FY 2019 Request** | **-** | **-** | **$35,367** |
| **FY 2018 TO FY 2019 Change** | **-** | **-** | **$2,363** |

# Checked Baggage – PPA Level II
# Personnel Compensation and Benefits
# Pay Summary

| Organization _(Dollars in Thousands)_ | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Electronic Baggage Screening Program | 112 | 104 | $16,566 | $159.29 | - | - | - | - | - | - | - | - | - | - | - | - |
| Security Technology Integrated Program | 3 | 3 | $480 | $160 | - | - | - | - | - | - | - | - | - | - | - | - |
| Checked Baggage End Items | 7 | 7 | $1,119 | $159.86 | - | - | - | - | - | - | - | - | - | - | - | - |
| Checked Baggage - OSC TSIF Information System - Investment | 1 | 1 | $84 | $84 | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total** | **123** | **115** | **$18,249** | **$158.69** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Discretionary - Appropriation | 123 | 115 | $18,249 | $158.69 | - | - | - | - | - | - | - | - | - | - | - | - |

# Pay by Object Class

| Pay Object Classes _(Dollars in Thousands)_ | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $13,774 | - | - | - |
| 11.5 Other Personnel Compensation | $363 | - | - | - |
| 12.1 Civilian Personnel Benefits | $4,112 | - | - | - |
| **Total - Personnel Compensation and Benefits** | **$18,249** | **-** | **-** | **-** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 123 | - | - | - |
| FTE - Civilian | 115 | - | - | - |

**Checked Baggage – PPA Level II**
**Non Pay Budget Exhibits**
**Non Pay by Object Class**

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $284 | $228 | $229 | $1 |
| 23.2 Rental Payments to Others | $149 | $119 | $125 | $6 |
| 23.3 Communications, Utilities, and Misc. Charges | $45 | $36 | $38 | $2 |
| 25.1 Advisory and Assistance Services | $35,806 | $28,724 | $30,831 | $2,107 |
| 25.2 Other Services from Non-Federal Sources | $58 | $46 | $46 | - |
| 25.3 Other Goods and Services from Federal Sources | $3,158 | $2,538 | $2,727 | $189 |
| 25.7 Operation and Maintenance of Equipment | $570 | $458 | $470 | $12 |
| 25.8 Subsistence & Support of Persons | $265 | $213 | $227 | $14 |
| 26.0 Supplies and Materials | $14 | $11 | $11 | - |
| 31.0 Equipment | $733 | $631 | $663 | $32 |
| **Total - Non Pay Object Classes** | **$41,082** | **$33,004** | **$35,367** | **$2,363** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Checked Baggage Tech. Purchase and Installation | $96,212 | $101,010 | $102,567 | $1,557 |
| Baggage Facility Modifications | $81,878 | $86,704 | $88,044 | $1,340 |
| Screening Technology Capability Upgrades | $49,113 | $48,743 | $49,521 | $778 |
| Screening Technology Test and Evaluation | $43,257 | $40,766 | $39,740 | ($1,026) |
| Other | $20,622 | $5,781 | $5,495 | ($286) |
| **Total – Non Pay Cost Drivers** | **$291,082** | **$283,004** | **$285,367** | **$2,363** |

## NON PAY NARRATIVE

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

- **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. Installation of equipment is performed via Systems Integrator contracts. Projected procurement and installation requirements will be updated on an annual basis due to the dynamic nature of airport project schedules.

- **Baggage 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.

- **Screening Technology Capability Upgrades:** TSA is currently funding the development of upgrades that will result in enhanced threat detection, reduced false alarm rates, and enhanced operator capabilities. These efforts will result in increases to the useful life of existing equipment and avoid 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.

- **Screening Technology Test and Evaluation:** TSA conducts test and evaluation activities on all new 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. FY 2019 funding includes a $1.7M decrease for a realignment of funding for the TSIF land lease with the Washington Metro Area Transit Authority to TSA's O&S appropriation.

- **Other:** This includes funding for Checked Baggage End Items, STIP, and the OSC TSIF Information System. However, most of this funding in FY 2018 does not meet the PC&I threshold limits and, pursuant to the DHS Financial Management Policy Manual, is transferred to the O&S appropriation. TSA is reducing lower priority service contracts by $0.3M in FY 2019.

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

| Investment<br>*(Dollars in Thousands)* | Unique Item Identifier | Acquisition Level | Procurement/ Construction | IT/Non-IT | MAOL | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget |
|---|---|---|---|---|---|---|---|---|
| Electronic Baggage Screening Program | N024-000005611 | 1 | Procurement | Non-IT | Yes | $48,200 | $27,223 | $29,872 |
| Security Technology Integrated Program | 024-000005624 | 2 | Procurement | IT | Yes | $5,872 | $5,781 | $5,495 |
| Checked Baggage End Items | - | - | - | - | - | $5,119 | - | - |
| Checked Baggage - OSC TSIF Information System - Investment | 024-000005696 | 3 | Procurement | IT | No | $140 | - | - |

# Electronic Baggage Screening Program (EBSP) – Investment
## Capital Investments Exhibits
## Procurement/Acquisition Programs

**Electronic Baggage Screening Program**
**Procurement, Construction, and Improvements Funding**

| Investment<br>*(Dollars in Thousands)* | Unique Item Identifier | Acquisition Level | Procurement/ Construction | IT/Non-IT | MAOL | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget |
|---|---|---|---|---|---|---|---|---|
| Electronic Baggage Screening Program | N024-000005611 | 1 | Procurement | Non-IT | Yes | $48,200 | $27,223 | $29,872 |

## Investment Description

The Electronic Baggage Screening Program (EBSP) supports the TSA mandate to screen 100 percent of checked baggage across all federalized airports to minimize the risk of injury or death to persons, or damage or loss of property due to terrorist or criminal activity. The program automates processes to detect and prevent the introduction of explosives materials, weapons, and other dangerous articles into commercial aircraft. The program also manages the full life cycle of acquisition activities including establishing requirements for a screening system and testing, procuring, and deploying the equipment. Funding for the EBSP includes appropriated discretionary funding, and $250.0M in mandatory funding from the Aviation Security Capital Fund which is funded through the Aviation Passenger Security Fee.

Key objectives include:
- Increasing threat detection capability;
- Improving checked baggage screening efficiency;
- Replacing EDS and ETD units; and
- Procuring new, viable technologies.

The FY 2017 Homeland Security Appropriations Act and the 9/11 Commission Act includes language specifying that TSA is required to prioritize funding for explosives detection systems based on risk, the 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, TSA funds the EBSP using the following funding priorities in priority order:
1. *Program operations and management*: All costs to manage the program.
2. *Equipment to ensure 100% screening compliance*: Procure and deploy equipment to maintain 100 percent screening compliance.
3. *Critical operational projects*: Fund unforeseen and urgent projects to quickly remedy unacceptable safety issues or security vulnerabilities.
4. *Fulfillment of existing obligations*: Fund projects with executed Letters of Intent (LOI) or Other Transactional Agreements (OTA) to include

purchasing and installing equipment for these projects.

5. *Threat detection capability development*:  Develop threat detection algorithms.
6. *Recapitalization or upgrade of equipment due for useful life replacement*:
    o  Replace or upgrade aging machines that have reached the end of useful life;
    o  Deploy new threat detection algorithms and risk-based security capabilities; and
    o  Upgrade network equipment in support of capability enhancements.
7. *System-Level Capability and Operational Efficiencies*:
    o  Develop and deploy EDS system improvements to increase equipment lifespan, create efficiencies, and decrease alarm rates.
8. *Airport-Level Capability and Operational Efficiencies*:
    o  Install new in-line systems;
    o  Implement Checked Baggage Inspection Systems(CBIS) improvements to facilitate planning guidelines and design standards compliance; and
    o  Implement CBIS infrastructure enhancements to enable risk-based security capabilities.
9. *Reimbursement of systems completed without a TSA funding agreement*:  Reimburse airport operators who had a reasonable expectation of reimbursement for costs incurred while developing and/or deploying in-line systems in the absence of a LOI or OTA funding agreement with TSA.

## Justification

To maintain and improve security effectiveness in baggage screening, TSA is requesting $279.9M ($250.0M from the ASCF and $29.9M in discretionary appropriations to the Checked Baggage Level II PPA.  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; and air cargo screening technologies for 300 domestic and foreign air carriers, 4,000 Cargo Indirect Air Carriers, and over 1,000 Certified Cargo Screening Facilities.

The ASCF is specifically 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; and
- Strengthening the cybersecurity posture of screening equipment.

**FY 2017 Key Milestone Events**

- Awarded OTAs for recapitalizing Explosive Detection Systems (EDS) at the Philadelphia International Airport and Chicago O'Hare International Airport and for the development of a new inline screening system at Charleston County International/Air Force Base.
- Awarded contracts to develop cybersecurity upgrades and deployed them at five sites.
- Tested enhanced capabilities for homemade explosives detection.
- Developed and executed EBSP Strategic Roadmap covering the screening capabilities that will be pursued by TSA, manufacturers, and key stakeholders from FY 2017 – FY 2030.
- Developed and executed EBSP's first "Reimbursement Review and Validation Plan for In-Line Baggage Screening Systems" and delivered it to Congress.
- Executed 3rd Party Testing for two EDS within the qualification testing process.
- Proactively engaged industry stakeholders (airport authorities, executives, consultants, and manufacturers) to improve the communication, management, and execution of EBSP activities.

**FY 2018 Planned Key Milestone Events**

- Continue implementation and deployment of necessary cybersecurity measures including network enhancements and resiliency upgrades.
- Continue recapitalization of EDS including Smiths Detection CTX-5500, 9000, and 9400, and L3 HTSA).
- Attain initial operating capability for homemade explosives detection.
- Continue testing and deploying enhanced capabilities for explosives detection.
- Award Design OTAs to recapitalize Explosives Detection Systems at up to 20 additional airports.

**FY 2019 Planned Key Milestone Events**

- Continue OTAs efforts for Facility Modifications for EDS recapitalization at up to 25 airports.
- Continue recapitalization of ETD, L3 HTSA and Smiths Detection CTX-5500, 9000, and 9400 EDS equipment.
- Continue testing and deploying enhanced capabilities for explosives detection.
- Continue implementation and deployment of necessary cybersecurity measures including network upgrades.

## Overall Investment Funding

| *($ in thousands)* | **Prior Years** | **FY 2017** | **FY 2018** | **FY 2019** |
|---|---|---|---|---|
| **Operations and Support** | | $195,813 | $192,691 | $200,975 |
| **Procurement, Construction, and Improvements (Discretionary)** | | $47,380 | $27,223 | $29,872 |
| **Procurement, Construction, and Improvements (Mandatory)** | | $250,000 | $250,000 | $250,000 |
| **Research and Development** | | $2,500 | $2,495 | $2,538 |
| | | | | |
| **Project Funding** | $11,859,097 | $495,693 | $472,409 | $483,385 |
| **Obligations** | $11,561,591 | $425,278 | | |
| **Expenditures** | $8,692,495 | $368,354 | | |

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** *($ in thousands)* |
|---|---|---|---|---|---|---|---|
| HSTS0412DCT1200 | L-3 Communications Corporation | Variable Quantity | 08/2012 | 08/2012 | 06/2018 | No | $549,636 |
| HSTS0412DCT1173 | Morpho Detection Inc. | Variable Quantity | 08/2012 | 08/2012 | 06/2018 | No | $528,225 |
| HSTS0415DCT4056 | Leidos | IDIQ; Order Dependent (IDV only) | 07/2015 | 01/2017 | 03/2018 | 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 2017** | | | | |
| Continue deploying cybersecurity upgrades | | | Q1: 2017 | Q4: 2017 |
| Recapitalize ETD machines | | | Q2: 2017 | Q4: 2017 |
| Conduct Operational Testing for detecting homemade explosives | | | Q3: 2017 | Q4: 2017 |
| Start replacement of various EDS units | | | Q2: 2017 | Ongoing |
| Award the EDS Capability II (EDS-CP2) to enhance EDS inventory | | | Q3: 2017 | Q4: 2017 |
| Award OTAs for EDS recapitalization at 6 airports | | | Q3: 2017 | Q4: 2017 |
| **FY 2018** | | | | |
| Continue deploying cybersecurity upgrades | | | Q1: 2018 | Q4: 2018 |
| **FY 2019** | | | | |
| Attain Initial Operating Capability for homemade explosive detection | | | Q2: 2018 | Q2: 2019 |
| Continue replacing EDS units | | | Q1: 2018 | Q4: 2019 |
| Award OTAs for EDS recapitalization at up to 25 airports | | | Q2: 2018 | Q4: 2019 |

**Severable Items**

| Element/Item | Prior Years | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|
| Explosives Trace Detection System | 2,638 | 0 | 1,898 | 10 |
| Reduced-Size Explosives Detection System | 696 | 50 | 33 | 4 |
| Medium-Speed Explosives Detection System | 1,054 | 50 | 157 | 79 |

In the above table, "Prior Years refers to all Transportation Security Equipment acquired through the Electronic Baggage Screening Program before FY 2016 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 will be made using carryover funding.

In FY 2019, TSA will purchase Explosives Trace Detection and Explosives Detection System 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 | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Air Cargo | 5 | 5 | $14,383 | - | - | - | - | - | - | - | - | - |
| Surface Programs | - | - | $15,000 | - | - | - | - | - | - | - | - | - |
| Vetting Programs | - | - | $6,300 | - | - | $16,291 | - | - | $29,840 | - | - | $13,549 |
| **Total** | **5** | **5** | **$35,683** | **-** | **-** | **$16,291** | **-** | **-** | **$29,840** | **-** | **-** | **$13,549** |
| Subtotal Discretionary - Appropriation | 5 | 5 | $35,683 | - | - | $16,291 | - | - | $29,840 | - | - | $13,549 |

The Infrastructure for Other Operations PPA funds major acquisitions that support activities related to TSA's other vetting and screening functions.

In FY 2019, this PPA includes the Vetting Programs Level II PPA, which funds major acquisitions that support activities related to TSA's vetting operations. This Level II PPA includes the TIM program. Air Cargo and Surface funding was transferred to TSA's O&S appropriation pursuant to DHS Financial Management Policy Manual guidance regarding the PC&I thresholds.

# Infrastructure for Other Operations – PPA
# Budget Authority and Obligations

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$35,683** | **$16,291** | **$29,840** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $10,795 | $542 | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$46,478** | **$16,833** | **$29,840** |
| Collections – Reimbursable Resources | - | - | - |
| **Total Budget Resources** | **$46,478** | **$16,833** | **$29,840** |
| Obligations (Actual/Projections/Estimates) | $45,936 | $16,833 | $29,840 |
| **Personnel: Positions and FTE** | | | |
| Enacted/Request Positions | 5 | - | - |
| Enacted/Request FTE | 5 | - | - |
| **Onboard and Actual FTE; Includes Collections - Reimbursable Resources** | | | |
| Onboard (Actual/Estimates/Projections) | 5 | - | - |
| FTE (Actual/Estimates/Projections) | 5 | - | - |

# Infrastructure for Other Operations – PPA
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **5** | **5** | **$35,683** |
| **FY 2018 President's Budget** | **-** | **-** | **$16,291** |
| **FY 2019 Base Budget** | **-** | **-** | **-** |
| Transfer from O&S - Vetting Operations to PC&I - Vetting Programs | - | - | $13,181 |
| **Total Transfers** | **-** | **-** | **$13,181** |
| **Total Adjustments-to-Base** | **-** | **-** | **$13,181** |
| TIM Development | - | - | $16,659 |
| **Total Investment Elements** | **-** | **-** | **$16,659** |
| **FY 2019 Current Services** | **-** | **-** | **$29,840** |
| **FY 2019 Request** | **-** | **-** | **$29,840** |
| **FY 2018 TO FY 2019 Change** | **-** | **-** | **$13,549** |

# Infrastructure for Other Operations – PPA
## Personnel Compensation and Benefits
### Pay Summary

| Organization *(Dollars in Thousands)* | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Air Cargo | 5 | 5 | $819 | $163.8 | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total** | **5** | **5** | **$819** | **$163.8** | - | - | - | - | - | - | - | - | - | - | - | - |
| Discretionary - Appropriation | 5 | 5 | $819 | $163.8 | - | - | - | - | - | - | - | - | - | - | - | - |

### Pay by Object Class

| Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $520 | - | - | - |
| 11.5 Other Personnel Compensation | $32 | - | - | - |
| 12.1 Civilian Personnel Benefits | $267 | - | - | - |
| **Total - Personnel Compensation and Benefits** | **$819** | **-** | **-** | **-** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 5 | - | - | - |
| FTE - Civilian | 5 | - | - | - |

# Infrastructure for Other Operations – PPA
## Non Pay Budget Exhibits
### Non Pay by Object Class

| **Non-Pay Object Classes** *(Dollars in Thousands)* | **FY 2017 Enacted** | **FY 2018 President's Budget** | **FY 2019 President's Budget** | **FY 2018 to FY 2019 Change** |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $3,555 | - | - | - |
| 23.1 Rental Payments to GSA | $94 | - | - | - |
| 23.2 Rental Payments to Others | $57 | - | - | - |
| 23.3 Communications, Utilities, and Misc. Charges | $57 | - | - | - |
| 24.0 Printing and Reproduction | $5 | - | - | - |
| 25.1 Advisory and Assistance Services | $27,588 | $16,291 | $29,840 | $13,549 |
| 25.2 Other Services from Non-Federal Sources | $1,864 | - | - | - |
| 25.3 Other Goods and Services from Federal Sources | $201 | - | - | - |
| 25.6 Medical Care | $80 | - | - | - |
| 25.7 Operation and Maintenance of Equipment | $74 | - | - | - |
| 26.0 Supplies and Materials | $706 | - | - | - |
| 31.0 Equipment | $583 | - | - | - |
| **Total - Non Pay Object Classes** | **$34,864** | **$16,291** | **$29,840** | **$13,549** |

# Infrastructure for Other Operations – PPA
## Capital Investments Exhibits
### Capital Investments

| Investment<br>*(Dollars in Thousands)* | Unique Item Identifier | Acquisition Level | Procurement/ Construction | IT/Non-IT | MAOL | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget |
|---|---|---|---|---|---|---|---|---|
| Air Cargo End Items | - | - | - | - | - | $14,383 | - | - |
| Surface Programs End Items | - | - | - | - | - | $15,000 | - | - |
| Technology Infrastructure Modernization Program | 0224-000005664 | 2 | Procurement | IT | Yes | $6,300 | $16,291 | $29,840 |

# Air Cargo – PPA Level II
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Air Cargo End Items | 5 | 5 | $14,383 | - | - | - | - | - | - | - | - | - |
| **Total** | **5** | **5** | **$14,383** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Subtotal Discretionary - Appropriation | 5 | 5 | $14,383 | - | - | - | - | - | - | - | - | - |

Air Cargo and Surface requirements and funding were transferred to TSA's O&S appropriation pursuant to DHS Financial Management Policy Manual guidance relating to the PC&I thresholds.

# Air Cargo – PPA Level II
# Budget Authority and Obligations

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$14,383** | **-** | **-** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $4,412 | $132 | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$18,795** | **$132** | **-** |
| Collections – Reimbursable Resources | - | - | - |
| **Total Budget Resources** | **$18,795** | **$132** | **-** |
| Obligations (Actual/Projections/Estimates) | $18,663 | $132 | - |
| **Personnel: Positions and FTE** | | | |
| Enacted/Request Positions | 5 | - | - |
| Enacted/Request FTE | 5 | - | - |
| **Onboard and Actual FTE; Includes Collections - Reimbursable Resources** | | | |
| Onboard (Actual/Estimates/Projections) | 5 | - | - |
| FTE (Actual/Estimates/Projections) | 5 | - | - |

# Air Cargo – PPA Level II
## Summary of Budget Changes

| Budget Formulation Activity<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | **5** | **5** | **$14,383** |
| **FY 2018 President's Budget** | - | - | - |
| **FY 2019 Base Budget** | - | - | - |
| **FY 2019 Request** | - | - | - |
| **FY 2018 TO FY 2019 Change** | - | - | - |

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

| Organization _(Dollars in Thousands)_ | FY 2017 Enacted | | | | FY 2018 President's Budget | | | | FY 2019 President's Budget | | | | FY 2018 to FY 2019 Total | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate | Pos. | FTE | Amount | Rate |
| Air Cargo End Items | 5 | 5 | $819 | $163.8 | - | - | - | - | - | - | - | - | - | - | - | - |
| **Total** | **5** | **5** | **$819** | **$163.8** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| Discretionary - Appropriation | 5 | 5 | $819 | $163.8 | - | - | - | - | - | - | - | - | - | - | - | - |

# Pay by Object Class

| Pay Object Classes _(Dollars in Thousands)_ | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 11.1 Full-time Permanent | $520 | - | - | - |
| 11.5 Other Personnel Compensation | $32 | - | - | - |
| 12.1 Civilian Personnel Benefits | $267 | - | - | - |
| **Total - Personnel Compensation and Benefits** | **$819** | **-** | **-** | **-** |
| **Positions and FTE** | | | | |
| Positions - Civilian | 5 | - | - | - |
| FTE - Civilian | 5 | - | - | - |

# Air Cargo - PPA Level II
# Non Pay Budget Exhibits
## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY<br>2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | $3,555 | - | - | - |
| 23.1 Rental Payments to GSA | $94 | - | - | - |
| 23.2 Rental Payments to Others | $57 | - | - | - |
| 23.3 Communications, Utilities, and Misc. Charges | $57 | - | - | - |
| 24.0 Printing and Reproduction | $5 | - | - | - |
| 25.1 Advisory and Assistance Services | $6,288 | - | - | - |
| 25.2 Other Services from Non-Federal Sources | $1,864 | - | - | - |
| 25.3 Other Goods and Services from Federal Sources | $201 | - | - | - |
| 25.6 Medical Care | $80 | - | - | - |
| 25.7 Operation and Maintenance of Equipment | $74 | - | - | - |
| 26.0 Supplies and Materials | $706 | - | - | - |
| 31.0 Equipment | $583 | - | - | - |
| **Total - Non Pay Object Classes** | **$13,564** | **-** | **-** | **-** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017<br>Enacted | FY 2018<br>President's Budget | FY 2019<br>President's Budget | FY 2018 to FY 2019<br>Total Changes |
|---|---|---|---|---|
| Air Cargo Screening and Quality Testing | $5,952 | $0 | $0 | $0 |
| Industry Data Analysis | $3,718 | $0 | $0 | $0 |
| Professional Engineering and Logistics Services | $3,126 | $0 | $0 | $0 |
| Other | $768 | $0 | $0 | $0 |
| **Total – Non Pay Cost Drivers** | **$13,564** | **$0** | **$0** | **$0** |

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

| Organization | FY 2017 Enacted | | | FY 2018 President's Budget | | | FY 2019 President's Budget | | | FY 2018 to FY 2019 Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *(Dollars in Thousands)* | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Technology Infrastructure Modernization Program | - | - | $6,300 | - | - | $16,291 | - | - | $29,840 | - | - | $13,549 |
| **Total** | **-** | **-** | **$6,300** | **-** | **-** | **$16,291** | **-** | **-** | **$29,840** | **-** | **-** | **$13,549** |
| Subtotal Discretionary - Appropriation | - | - | $6,300 | - | - | $16,291 | - | - | $29,840 | - | - | $13,549 |

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.

# Vetting Programs – PPA Level II
# Budget Authority and Obligations

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$6,300** | **$16,291** | **$29,840** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $6,383 | - | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$12,683** | **$16,291** | **$29,840** |
| Collections – Reimbursable Resources | - | - | - |
| **Total Budget Resources** | **$12,683** | **$16,291** | **$29,840** |
| Obligations (Actual/Projections/Estimates) | $12,683 | $16,291 | $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<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | - | - | **$6,300** |
| **FY 2018 President's Budget** | - | - | **$16,291** |
| **FY 2019 Base Budget** | - | - | **-** |
| Transfer from O&S - Vetting Operations to PC&I - Vetting Programs | - | - | $13,181 |
| **Total Transfers** | - | - | **$13,181** |
| **Total Adjustments-to-Base** | - | - | **$13,181** |
| TIM Development | - | - | $16,659 |
| **Total Investment Elements** | - | - | **$16,659** |
| **FY 2019 Current Services** | - | - | **$29,840** |
| **FY 2019 Request** | - | - | **$29,840** |
| **FY 2018 TO FY 2019 Change** | - | - | **$13,549** |

# Vetting Programs – PPA Level II
## Non Pay Budget Exhibits
## Non Pay by Object Class

| Non-Pay Object Classes *(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 25.1 Advisory and Assistance Services | $6,300 | $16,291 | $29,840 | $13,549 |
| **Total - Non Pay Object Classes** | **$6,300** | **$16,291** | **$29,840** | **$13,549** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers *Dollars in Thousands* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Agile Program Management | $1,338 | $1,365 | $1,365 | $0 |
| Agile Teams | $4,962 | $14,926 | $15,294 | $368 |
| Design and Development | $0 | $0 | $13,181 | $13,181 |
| **Total – Non Pay Cost Drivers** | **$6,300** | **$16,291** | **$29,840** | **$13,549** |

**NON PAY NARRATIVE**

- **Agile Program Management:** Provides management of the Agile program effort.  Agile is a methodology for project management that emphasizes collaboration, iterative development with customer involvement, and adaptability to evolving requirements.

- **Agile Teams:** TSA is developing the Technology Infrastructure Modernization (TIM) program using four Agile teams.  The FY 2019 funding increase maintains current level of effort in order to support an accelerated Full Operational Capacity date of Q4 FY 2020.

- **Design and Development:** This new cost driver funds development activity contracts to include design and development services, business architecture services, and independent verification and validation services.  These costs were previously reported under TSA's O&S appropriation and TSA is seeking to move these funds to the PC&I appropriation to align with Financial Management Policy Manual guidance.

# Vetting Programs – PPA Level II
## Capital Investments Exhibits
## Capital Investments

| Investment<br>*(Dollars in Thousands)* | Unique Item Identifier | Acquisition Level | Procurement/ Construction | IT/Non-IT | MAOL | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget |
|---|---|---|---|---|---|---|---|---|
| Technology Infrastructure Modernization Program | 0224-000005664 | 2 | Procurement | IT | Yes | $6,300 | $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 *(Dollars in Thousands)* | Unique Item Identifier | Acquisition Level | Procurement/ Construction | IT/Non-IT | MAOL | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget |
|---|---|---|---|---|---|---|---|---|
| Technology Infrastructure Modernization Program | 0224-000005664 | 2 | Procurement | IT | Yes | $6,300 | $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 FY 2019 President's Budget includes $29.8M in PC&I funding for TIM development.  This funding provides a total of four Agile development teams to develop various elements of TIM in parallel to reach full operational capability in the Q4 FY 2020.

## FY 2017 Key Milestone Events

- Obtained DHS acquisition Decision Event 2A/2B approval to develop and evaluate capabilities, specifically approval of the rebaseline strategy for the program and supporting projects and contracts.
- Completed follow-on Operational Test and Evaluation.
- Implemented project methodologies such as Agile Scrum and Scaled Agile Framework (SAFe) to facilitate more rapid, high-quality software development.  Six production releases were accomplished.

## FY 2018 Planned Key Milestone Events

- Migrate each of the TIM system environments (Production, Pre-Production, Development, and Testing) from the Shared Services environments in Data Center 1to enclaves in the Colorado Springs Operation Center and Data Center 1.
- Complete the TIM application enhancements to facilitate on-boarding the TSA Pre✓ population.

**FY 2019 Planned Key Milestone Events**

- Implement the initial TIM System NextGen portfolio components which will allow the program to quickly and more efficiently add future populations for vetting.
- Upgrade the Technology Infrastructure Modernization system so it can connect with the DHS Automated Biometrics Identification System that stores and processes biometric and biographic information for other DHS agencies as well.

**Overall Investment Funding**

| ($ in thousands) | Prior Years | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|
| Operations and Support | | $32,517 | $29,546 | $26,354 |
| Operations and Support (Vetting Fees) | | $3,894 | $6,760 | $22,279 |
| Procurement, Construction, and Improvements | | $6,300 | $16,291 | $29,840 |
| Research and Development | | $0 | $0 | $0 |
| | | | | |
| Project Funding | $324,737 | $42,711 | $52,597 | $78,473 |
| Obligations | $310,411 | $36,817 | | |
| Expenditures | $276,992 | $26,949 | | |

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 ($ in thousands) |
|---|---|---|---|---|---|---|---|
| HSTS02-17-J-OIA112 | Accenture | FFP | 07/2017 | 07/2017 | 01/2018 | No | $34,998 |
| HSTS02-16-J-OIA053 | CSRA | FFP | 12/2015 | 01/2016 | 12/2018 | No | $13,572 |
| HSTS02-16-J-OIA128 | Mitre | CPFF | 06/2017 | 06/2017 | 06/2018 | No | $3,770 |

**Significant Changes to Investment since Prior Year Enacted**

The FY 2019 President's Budget proposes to transfer $13.2M from the O&S to the PC&I appropriation in support of the TIM program, pursuant DHS Financial Management Policy Manual guidance relating to the PC&I thresholds.

| Description | Design Work | | Project Work | |
|---|---|---|---|---|
| | **Initiated** | **Completed** | **Initiated** | **Completed** |
| **FY 2017** | | | | |
| NCIC/SAVE Response Scoring | Q1 2016 | Q2 2017 | Q2 2017 | Q3 2017 |
| Migrate TIM to Enclaves in DC1 & CSOC | Q4 2016 | Q2 2017 | Q2 2017 | Q2 2018 |
| **FY 2018** | | | | |
| Onboarding of Pre-check population | Q2 2017 | Q4 2017 | Q3 2017 | Q3 2018 |
| Establishment of initial Portfolio for TIM NextGen | Q3 2017 | Q2 2018 | Q1 2018 | Q4 2018 |
| **FY 2019** | | | | |
| Onboarding of HME population | Q3 2018 | Q4 2018 | Q4 2018 | Q3 2019 |
| Move legacy system(s) to TIM NextGen Portfolios | Q3 2018 | Q1 2019 | Q2 2019 | Q4 2020 |

# Department of Homeland Security

*Transportation Security Administration*

*Research and Development*



**Fiscal Year 2019**
**Congressional Justification**

# Table of Contents

# Research and Development
## Budget Comparison and Adjustments
## Comparison of Budget Authority and Request

| Organization<br>*(Dollars in Thousands)* | FY 2017<br>Enacted | | | FY 2018<br>President's Budget | | | FY 2019<br>President's Budget | | | FY 2018 to FY 2019<br>Total Changes | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount | Pos. | FTE | Amount |
| Research and Development | - | - | $5,000 | - | - | $20,190 | - | - | $20,594 | - | - | $404 |
| **Total** | **-** | **-** | **$5,000** | **-** | **-** | **$20,190** | **-** | **-** | **$20,594** | **-** | **-** | **$404** |
| Subtotal Discretionary - Appropriation | - | - | $5,000 | - | - | $20,190 | - | - | $20,594 | - | - | $404 |

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. The FY 2019 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.

The R&D appropriation enables TSA to engage in inter-agency agreements with established research organizations, such as the DHS Science and Technology Directorate, the Department of Energy, the Naval Sea Systems Command, and other federally funded R&D centers. Much of TSA's R&D work is performed through the ITF, a collaboration among TSA, manufacturers, and airports to demonstrate emerging technological, automated, ergonomic, environmental, or aesthetic improvements for checkpoint and checked baggage areas. The ITF provides TSA with an avenue to work with industry to develop and test more flexible, mature, and standardized "curb to gate" security solutions and techniques for transportation infrastructure.

# Research and Development
# Budget Authority and Obligations

| Budget Authority<br>*(Dollars in Thousands)* | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|
| **Enacted/Request** | **$5,000** | **$20,190** | **$20,594** |
| Carryover and/or Recoveries (Actual/Estimates/Projections) | $244 | $200 | - |
| Rescissions to Current Year/Budget Year | - | - | - |
| Net Sequestered Resources | - | - | - |
| Supplementals | - | - | - |
| **Total Budget Authority** | **$5,244** | **$20,390** | **$20,594** |
| Collections – Reimbursable Resources | - | - | - |
| **Total Budget Resources** | **$5,244** | **$20,390** | **$20,594** |
| Obligations (Actual/Projections/Estimates) | $5,044 | $20,390 | $20,594 |
| **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<br>*(Dollars in Thousands)* | Positions | FTE | Amount |
|---|---|---|---|
| **FY 2017 Enacted** | - | - | **$5,000** |
| **FY 2018 President's Budget** | - | - | **$20,190** |
| **FY 2019 Base Budget** | - | - | **$20,190** |
| Contract Increases | - | - | $404 |
| **Total, Pricing Increases** | - | - | **$404** |
| **Total Adjustments-to-Base** | - | - | **$404** |
| **FY 2019 Current Services** | - | - | **$20,594** |
| **FY 2019 Request** | - | - | **$20,594** |
| **FY 2018 TO FY 2019 Change** | - | - | **$404** |

# Research and Development
# Justification of Pricing Changes

| Pricing Changes | FY 2019 President's Budget | | |
| --- | --- | --- | --- |
| *(Dollars in Thousands)* | **Positions** | **FTE** | **Amount** |
| **Pricing Change 1 - Contract Increases** | - | - | $404 |
| **Total Pricing Changes** | - | - | $404 |

**Pricing Change 1 –Contract Increases:** This 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<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Research and Development | $5,000 | $20,190 | $20,594 | $404 |
| **Total** | **$5,000** | **$20,190** | **$20,594** | **$404** |
| Discretionary - Appropriation | $5,000 | $20,190 | $20,594 | $404 |

## Non Pay by Object Class

| Non-Pay Object Classes<br>*(Dollars in Thousands)* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Change |
|---|---|---|---|---|
| 21.0 Travel and Transportation of Persons | - | $4,000 | $4,080 | $80 |
| 23.3 Communications, Utilities, and Misc. Charges | - | $1,500 | $1,535 | $35 |
| 24.0 Printing and Reproduction | - | $250 | $260 | $10 |
| 25.5 Research and Development Contracts | $5,000 | $11,940 | $12,159 | $219 |
| 26.0 Supplies and Materials | - | $1,500 | $1,535 | $35 |
| 31.0 Equipment | - | $1,000 | $1,025 | $25 |
| **Total - Non Pay Object Classes** | **$5,000** | **$20,190** | **$20,594** | **$404** |

## Non Pay Cost Drivers

| Leading Non Pay Cost-Drivers<br>*Dollars in Thousands* | FY 2017 Enacted | FY 2018 President's Budget | FY 2019 President's Budget | FY 2018 to FY 2019 Total Changes |
|---|---|---|---|---|
| Equipment Testing/Demonstration | $0 | $9,540 | $9,744 | $204 |
| Algorithm Testing/Demonstration | $3,000 | $6,650 | $6,775 | $125 |
| Testing Hardware/Software | $500 | $1,000 | $1,015 | $15 |
| Program Management/Other Fixed Costs | $1,500 | $3,000 | $3,060 | $60 |
| **Total – Non Pay Cost Drivers** | **$5,000** | **$20,190** | **$20,594** | **$404** |

## NON PAY NARRATIVE:

- **Equipment Testing/Demonstration:** TSA works closely with equipment manufactures 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, along with any other scenario planning involving current people, process, and technology solutions.  Planned activities in FY 2019 include testing of Computed Tomography (CT) units integrated with ingress/egress management systems or Automated Screening Lanes (ASLs), and demonstrating solutions from Innovative Demonstration for Enterprise Advancement (IDEA) submissions.  The FY 2019 increase is due to annual pricing adjustments in the contracts.

- **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 will begin testing algorithms in FY 2018 and OTAP costs will remain at FY 2018 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 2019 include testing secondary or "matrix" and remote screening, integrating CT units into OTAP for algorithm development, and incorporating future "E-Gate capability" into new checkpoint design.  E-Gate devices will compare the facial images of aviation passengers who are e-Passport holders on outward-bound international flights and who voluntarily enter the screening checkpoint through automated electronic security gates or "e-Gate." The E-Gate device will capture an image of the passenger's face and compare it to the biometric image in the passenger's e-Passport. The ITF will begin algorithm testing in FY 2019, which accounts for the increase in the cost driver.

- **Testing Hardware/Software**: This cost driver reflects the purchase of hardware and software that supports ITF testing and demonstrations.  The FY 2019 increase is due to contract increases.

- **Program Management/Other Fixed Costs**: This cost driver reflects the remaining fixed and other costs associated with TSA's R&D appropriation.  The FY 2019 increase is due to contract increases.

# Research and Development
## Technology Readiness Level Exhibit

**Project Description:**

***Innovation Task Force (ITF) Solution Demonstrations:*** Through the ITF, TSA is working with industry to demonstrate new technologies, infrastructure, and configurations to improve aviation security processes at the checkpoints and checked baggage areas. These solutions must be tested and demonstrated in an operational environment to evaluate their viability for future procurement and deployment.

This project focuses upon demonstrations of emerging people, process, technology solutions and is funded through TSA's R&D appropriation. For FY 2019, TSA is seeking a total of $15.6M to support this effort, funded as follows:

- $7.2M for equipment testing and demonstration;
- $4.3M for algorithm testing and demonstration;
- $1.0M for testing hardware and software; and
- $3.1M for program management and other fixed costs.

The ITF provides the manufacturers an opportunity to identify any issues prior to submitting the prototypes for formal testing. The ITF environment allows for solution installation in actual screening lanes in various U.S. airports, providing manufacturers a relevant demonstration environment and stream of shared or "commerce" data.

The ITF is actively demonstrating solutions from most recent Broad Agency Announcement (BAA). This includes an advanced Bottled Liquid Scanner (BLS), enhanced Advanced Imaging Technology (AIT) scanner, Travel Document Checker (TDC) automation, Mobile Explosive Trace Detection (METD), innovative colorimetric kits, and checkpoint planning and optimization tools. Colorimetric kits assist with the detection of explosives by applying chemicals to an unknown material or sample and observing the color reaction. Common color reactions are known and indicate if there is an explosive material present and in many cases even the type of explosive material.

These demonstrations are all in addition to continued deployment and demonstration of Automated Screening Lanes (ASL), of which the ITF has deployed 113 with plans to deploy as many as 182 across Category X airports in the United States. The Innovation Task Force is also continuing to lead CT demonstrations activity in FY 2018 and FY 2019. The focus of ITF's current activities is on gathering streams of commerce data for different CT/ASL configurations and CT integrated with other ingress/egress capabilities. In addition to this work, the ITF is focused on demonstrating 12 solutions selected from the recent Innovative Demonstrations for Enterprise Advancement (IDEA) submissions in response to FY 2018 BAAs that will carry through FY 2019. These solutions include biometric TDC solutions, innovative explosive detection capabilities, checkpoint automation solutions, passenger flow management tools, Transportation Security Officer (TSO) training solutions, and passenger communications tools.

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 2017 Key Milestone Events

- Completed operational assessments of Automated Screening Lanes (ASL) and checkpoint configuration operations and staffing models at Atlanta Hartsfield Jackson International Airport (ATL), Newark Liberty International Airport (EWR), Chicago O'Hare International Airport (ORD), and Los Angeles International Airport (LAX).
- Deployed multiple ASLs at airports: ATL, EWR, ORD, LAX, Dallas/Fort Worth International (DFW), John F. Kennedy International (JFK), McCarran International (LAS), LaGuardia (LGA), and Minneapolis-St. Paul International (MSP). As of September 2017, TSA had deployed 76 ASLs at these airports.
- Completed initial demonstration on biometric authentication proofs of concept and colorimetric explosives trace detection systems.
- Initiated CT stand-alone unit in operational environment in Boston Logan International Airport (BOS) and Phoenix Sky Harbor International Airport in the summer of 2017.
- Completed the first ITF solution solicitation with 81 proposals received and eight selected for demonstration planning.
- Issued second solicitation to receive additional solution concepts from industry for demonstration and received 96 proposals, 40 of which were small businesses.
- Completed ITF-enabled demonstrations in large threat mass detection with airport partners.
- Conducted on-going biometric bag drop demonstrations and employee screening initiatives. Biometric bag drops are self-service bag drop machines intended to process twice as many customers per hour using facial recognition technology to match customers with their passport photos through identification verification.

## FY 2018 Planned Key Milestone Events

- Deploy additional ASLs at the following airports: BOS, DFW, Houston Intercontinental (IAH), JFK, LAS, LAX, LGA, Miami International (MIA), Midway (MDW), and ORD.
- Continue demonstrations and refinement of technology and techniques in maturing biometric authentication, CT, ASLs, and enhanced passenger screening solutions.
- Initiate at least one new ITF airport site location.
- Issue third solicitation to receive additional solution concepts from industry for demonstration.
- Demonstrate concept of operations for CT integrated with ingress/egress management systems, including limited and full automated screening lanes.
- Continue demonstrations for checkpoint staffing allocation tool, mobile Explosive Trace Detection (ETD), colorimetric, passenger communications, and bottle liquid scanners.
- Evaluate and down-select/reduce solutions from 96 IDEA submissions from 109 total vendors in order to identify those that will be further evaluated.
- Continue ITF-enabled demonstrations by partnering with solution providers, airports, and airlines in technologies that affect aviation security, but are not under the development and deployment scope of TSA.

## FY 2019 Planned Key Milestone Events

- Work and engage with industry to demonstrate capability, initiate ITF projects, and leverage best practices and processes.
- Continue to test and evaluate solutions and systems prior to demonstrations in an operational environment to accelerate results efficiently.
- Issue fourth solicitation to receive additional solution concepts from industry for demonstration.
- Develop and execute demonstration plans for selected IDEA submissions.
- Complete the design, development, and build of the Innovation Test Bed (ITB/SAIL) at the TSIF. The Test Bed refers to equipment used to test new technologies and equipment. Having the Innovation Test Bed at the TSIF will further accelerate laboratory testing of emerging capabilities in order to refine preliminary requirements for the agency.
- Continue ITF-enabled demonstrations by partnering with solution providers, airports, and airlines in technologies that affect aviation security, but are not under the development and deployment scope of TSA.

## Overall Project Funding

|  | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|---|---|---|---|---|
| **Project Funding** | $0 | $0 | $0 | $15,200 | $15,604 |
| **Obligations** | $0 | $0 | $0 | $0 | $0 |

## Project Schedule

| Research & Development Description | Planned Start Date | Planned Completion |
|---|---|---|
| **FY 2017** | | |
| Establish first ITF facilities | Q4 2017 | Q2 2018 |
| ITB/SAIL Requirements and funding phase | Q2 2017 | Q1 2018 |
| **FY 2018** | | |
| Establish additional ITF facilities | Q2 2018 | Q3 2019 |
| Deploy additional ASLs | Q2 2018 | Q4 2019 |
| Complete CT and biometric authentication proofs of concept | Q2 2018 | Q4 2019 |
| Ongoing: Bag drop, public area security and employ screening demos | Q2 2018 | Ongoing |
| **FY 2019** | | |
| Continued establishment of additional ITF facilities | Q1 2019 | Q3 2020 |
| ITB/SAIL Design Phase | Q2 2019 | Q4 2020 |
| ITB/SAIL Permitting Phase | Q3 2019 | Q4 2020 |
| ITB/SAIL Construction Phase | Q4 2019 | Q4 2020 |

### Type of Research
Technology Demonstration: System prototypes in a relevant environment.

### 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

N/A. This research does not directly lead to the purchase of TSA equipment.

# Research and Development
## Technology Readiness Level Exhibit

**Project Description:**

*OTAP System Architecture* – This 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. 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.

The OTAP provides vendors a relevant environment for testing of algorithms. 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. 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. TSA tests these algorithm prototypes in environments such as the TSIF, which provide controlled platforms nearly identical to what screeners would use at checkpoints and baggage screening areas in an airport.

For FY 2019, TSA is seeking a total of $5.0M to support OTAP System Architecture R&D, funded as follows:
- $2.5M for equipment testing and demonstration; and
- $2.5M for algorithm testing and demonstration.

Currently, the OTAP program is used to identify modules and interfaces within transportation security equipment. These modules and interfaces are being tested and will be used to improve requirements for the modular architecture of the equipment. Modular architecture refers to the design of a system with separate components or modules that can be connected together so that it is possible 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 2017 Key Milestone Events**
- Developed initial Open-Platform Software Library (OPSL), the software that links TSE modules such as sensors and algorithms to provide the data exchange formats for controlling hardware. These OPSL enable the modularization of TSE and improve the collection of formatted data, false-alarm rates, and increase responsiveness in developing algorithms to detect new treats.
- Implemented OPSL on prototype TSE, making significant progress toward compliant cyber-secure software and the ability to achieve major functionality improvements through the networking of TSE.
- Verified OPSL is capable of being implemented on future TSE.
- Developed software components that are compliant with OPSL interface specifications such as new x-ray sensors for existing machines, deploying non-OEM threat-detection algorithms, risk-based-security algorithms, and system control workflows.
- Developed database for organizing and labeling features of data from security screening sensors to properly categorize different types of

threats in order to lower false alarm rates.
- Identified best-practices for the development of a future graphical user interface (GUI) modules to make future models easier for TSOs to use the equipment and for current vendors to have different mappings from their x-ray measurements to the colors presented on TSO display screens.
- Initiated development of GUI module.

**FY 2018 Planned Key Milestone Events**
- Install OPSL software on a carry-on x-ray machine and verify stability for field testing.
- Develop a sample GUI for installation onto x-ray machine which will give vendors a template for how to integrate their proprietary systems with an OPSL GUI.
- Develop system simulator for faster testing of prototype threat-detection algorithms.

**FY 2019 Planned Key Milestone Events**
- 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.

**Overall Project Funding**

|                    | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|--------------------|---------|---------|---------|---------|---------|
| **Project Funding** | $0 | $0 | $5,000 | $4,990 | $4,990 |
| **Obligations**    | $0 | $0 | $5,000 | $0 | $0 |

## Project Schedule

| Research & Development Description | Planned Start Date | Planned Completion |
|---|---|---|
| **FY 2017** | | |
| OPSL Development | Q1 2017 | Q1 2018 |
| Implement OPSL Software | Q1 2017 | Q1 2018 |
| Develop OPSL compliant components | Q2 2017 | Q3 2018 |
| Develop database for labeling data from sensors | Q3 2017 | Q4 2018 |
| Initiate development of GUI | Q4 2017 | N/A |
| **FY 2018** | | |
| Create baseline x-ray scanning system for open architecture | Q1 2018 | Q2 2019 |
| Finish OPSL-Compliant GUI | Q1 2018 | Q2 2019 |
| Develop system simulator | Q2 2018 | Q4 2019 |
| Begin and complete HW/SW integration | Q3 2018 | Q2 2020 |
| **FY 2019** | | |
| Begin projects identified in FY 2018 | Q2 2019 | Q4 2020 |

## Type of Research
Technology Demonstration: System prototypes in a relevant environment.

## 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
N/A. This research does not directly lead to the purchase of TSA equipment.