Department of Homeland Security

Transportation Security Administration

Budget Overview

Fiscal Year 2022

Congressional Justification

Table of Contents

Transportation Security Administration
Appropriation Organization Structure

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

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

Transportation and Security Administration
Budget Comparison and Adjustments
Appropriation and PPA Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Operations and Support	**$7,917,479**	**$8,029,815**	**$8,451,537**
Mission Support	$912,550	$901,672	$980,037
Aviation Screening Operations	$5,382,014	$5,497,847	$5,709,431
Screening Workforce	$3,993,527	$4,082,668	$4,158,822
Screening Partnership Program	$226,375	$226,406	$231,068
Screener Personnel, Compensation, and Benefits	$3,523,547	$3,620,403	$3,680,701
Screener Training and Other	$243,605	$235,859	$247,053
Airport Management	$637,005	$651,622	$721,038
Canines	$166,861	$169,513	$170,186
Screening Technology Maintenance	$468,964	$477,711	$532,300
Secure Flight	$115,657	$116,333	$127,085
Other Operations and Enforcement	$1,386,001	$1,394,196	$1,405,319
Inflight Security	$780,288	$784,655	$774,332
Federal Air Marshals	$755,682	$764,643	$754,069
Federal Flight Deck Officer and Crew Training	$24,606	$20,012	$20,263
Aviation Regulation	$230,560	$238,468	$246,416
Air Cargo	$105,497	$107,456	$114,242
Intelligence and TSOC	$76,972	$76,497	$83,554
Surface Programs	$140,961	$142,203	$146,723
Vetting Programs	$51,723	$44,917	$40,052
Vetting Operations	$51,723	$44,917	$40,052
Vetting Fees	$236,914	$236,100	$356,750
TWIC Fee	$61,364	$53,000	$66,200
Hazardous Materials Endorsement Fee	$18,600	$16,000	$19,200
General Aviation at DCA Fee	$700	$100	$600
Commercial Aviation and Airports Fee	$9,000	$6,200	$10,200
Other Security Threat Assessments Fee	$50	-	$50
Air Cargo/Certified Cargo Screening Program Fee	$5,000	$3,900	$5,000

TSA Precheck Fee	$137,000	$153,000	$249,500
Alien Flight School Fee	$5,200	$3,900	$6,000
Procurement, Construction, and Improvements	**$110,100**	**$134,492**	**$134,492**
Aviation Screening Infrastructure	$110,100	$134,492	$134,492
Checkpoint Support	$70,100	$100,000	$104,492
Checkpoint Property Screening System	$70,100	$39,133	$104,492
CheckPoint Property Screening System	-	$39,133	$104,492
Advanced Technology (AT) - Computed Tomography Systems	$70,100	-	-
Credential Authentication Technology (CAT)	-	$60,867	-
Checked Baggage	$40,000	$34,492	$30,000
Electronic Baggage Screening Program	$40,000	$34,492	$30,000
Mission Support Assets and Infrastructure	-	-	-
Mission Support Assets and Infrastructure End Items	-	-	-
Research and Development	**$22,902**	**$29,524**	**$35,532**
Research and Development	$22,902	$29,524	$35,532
Emerging Alarm Resolution Technologies	-	$3,000	$3,000
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	-	$5,000	$5,000
Innovation Task Force	$17,912	$16,534	$18,292
Checkpoint Automation (CPAM)	$4,990	$4,990	$4,990
Mobile Driver's License	-	-	$4,250
Aviation Passenger Security Fee	**$250,000**	**$250,000**	**$250,000**
Aviation Security Capital Fund	$250,000	$250,000	$250,000
Operations and Support (O&S) Offset	$806,505	$212,243	$2,368,503
Total	**$8,300,481**	**$8,443,831**	**$8,871,561**

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Operations and Support	59,503	56,425	$7,917,479	59,608	56,563	$8,029,815	58,431	55,169	$8,451,537	(1,177)	(1,394)	$421,722
Procurement, Construction, and Improvements	-	-	$110,100	-	-	$134,492	-	-	$134,492	-	-	-
Research and Development	-	-	$22,902	-	-	$29,524	-	-	$35,532	-	-	$6,008
Aviation Passenger Security Fee	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-
Total	**59,503**	**56,425**	**$8,300,481**	**59,608**	**56,563**	**$8,443,831**	**58,431**	**55,169**	**$8,871,561**	**(1,177)**	**(1,394)**	**$427,730**
Subtotal Discretionary - Appropriation	59,233	56,159	$7,813,567	59,253	56,210	$7,957,731	58,022	54,764	$8,264,811	(1,231)	(1,446)	$307,080
Subtotal Discretionary - Offsetting Fee	253	249	$231,714	336	334	$232,200	390	386	$350,750	54	52	$118,550
Subtotal Mandatory - Appropriation	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-
Subtotal Mandatory - Fee	17	17	$5,200	19	19	$3,900	19	19	$6,000	-	-	$2,100

Component Budget Overview

The FY 2022 Budget includes $8.9B; 58,431 positions; and 55,169 full-time equivalents FTE for the Transportation Security Administration (TSA). This funding represents an increase of $427.7M over the FY 2021 Enacted.

FY 2022 resources are aligned to TSA's strategy to improve security and safeguard the transportation system. This includes a conscious decision to address significant structural deficiencies within the agency's budget by resetting of the agency's baseline to align with execution trends. Additionally, the FY 2022 Budget builds upon previously funded priorities by funding "must pay" items such as rent, screening equipment maintenance, and the contracts for Transportation Security Officer (TSO) recruitment and hiring. This Budget allocates sufficient funding for screener pay and equipment to meet projected throughput needs as well as investments in technology advancement to purchase and deploy Computed Tomography (CT), Credential Authentication Technology (CAT), checkpoint screening units to advance research and development (R&D) for next generation screening capabilities and emerging technologies.

An increase of $43.4M to the Real Estate program will ensure that TSA can meet its required expenditures for real estate, including base rent obligations, in addition to absorbing the estimated average 3-5 percent increase in rent for TSA's over 600 leased and owned on-airport and offsite locations with five million square feet of space. An increased investment of $31.9M to the Personnel Futures Program will allow TSA to successfully re-compete and award new human resources contracts and transition existing service contracts to new service providers. Further, an increase of

$47.6M to Screening Workforce will re-baseline and properly align the Transportation Security Officer (TSO) workforce, while continuing to support the second year of TSO Service Pay initiatives.

Guaranteeing the proper maintenance of TSA's screening equipment is essential to preserving the operational capabilities of passenger and baggage screening at all Federalized airports. FY 2022 funding of $35.8M is provided to support preventive and corrective maintenance activities associated with complying with mandatory screening requirements.

As a result of COVID-19, TSA has seen a decrease in passenger enplanements over the course of the last year. Current projections show a trend of expected passenger volume returning to levels seen in FY 2018, or 2.2 million passengers daily.

For emerging technologies, an additional $104.5M is provided to continue TSA's capital investment in CT technology to enhance the effectiveness of screening of carry-on baggage and meet current threats. Additional R&D funding will improve the threat detection capability of screening equipment at the checkpoint and the checked baggage areas.

Aviation and transportation hubs remain highly-valued targets for terrorists, and terrorist modes and methods of attack are more decentralized and opportunistic than ever before. Every day, TSA is challenged by a persistent, pervasive, and constantly evolving threat environment, both in the physical and cyber realms. To stay ahead of these adversaries, TSA must innovate, deploy new solutions rapidly and effectively, and make the most of our resources. The FY 2022 Budget supports and strengthens TSA's commitment to that end.

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$8,300,481**	**$8,443,831**	**$8,871,561**
Carryover - Start of Year	$576,498	$657,152	$5,452
Recoveries	$33,961	-	-
Rescissions to Current Year/Budget Year	($62,893)	-	($5,659)
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($13,308)	-	-
Supplementals	-	-	-
Total Budget Authority	**$8,834,739**	**$9,100,983**	**$8,871,354**
Collections - Reimbursable Resources	$40,599	$60,246	$53,436
Collections - Other Sources	-	-	-
Total Budget Resources	**$8,875,338**	**$9,161,229**	**$8,924,790**
Obligations (Actual/Estimates/Projections)	$8,218,186	$9,155,777	$8,930,449
Personnel: Positions and FTE			
Enacted/Request Positions	59,503	59,608	58,431
Enacted/Request FTE	56,425	56,563	55,169
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	58,135	59,608	58,431
FTE (Actual/Estimates/Projections)	54,686	56,563	55,169

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Department of Health and Human Services - Department Wide	-	-	$1,520	-	-	-	-	-	-
Department of Homeland Security	-	-	$3	-	-	$6,815	-	-	$7,497
Department of Homeland Security - Federal Emergency Management Agency	-	-	$4,000	-	-	$7,661	-	-	$8,427
Department of Homeland Security - Federal Protective Service	-	-	$414	-	-	$457	-	-	$502
Department of Homeland Security - Management Directorate	-	-	$1,568	-	-	$1,725	-	-	$1,897
Department of Homeland Security - Science and Technology	-	-	-	-	-	$450	-	-	$495
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$647	-	-	$5,000	-	-	$5,500
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$5,012	-	-	$43	-	-	$47
Department of Homeland Security - United States Coast Guard	-	-	$38	-	-	$506	-	-	$556
Department of Homeland Security - United States Secret Service	-	-	$9,200	-	-	$17,050	-	-	$5,825
Department of the Interior - Department of the Interior	-	-	$53	-	-	-	-	-	-
Department of State	-	-	$9,860	-	-	$14,853	-	-	$16,339
Small Business Administration	-	-	$6,703	-	-	-	-	-	-
Office of the Director of National Intelligence	-	-	$79	-	-	-	-	-	$95
Other Anticipated Reimbursables	-	-	$1,002	-	-	$4,701	-	-	$5,172
Small Airports Reimbursable	-	-	$500	-	-	$660	-	-	$726
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	-	-	-	$325	-	-	$358
Total Collections	**-**	**-**	**$40,599**	**-**	**-**	**$60,246**	**-**	**-**	**$53,436**

Transportation Security Administration
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Operations and Support	59,503	56,425	$5,429,114	$94.18	59,608	56,563	$5,591,358	$96.87	58,431	55,169	$5,800,352	$103.05	(1,177)	(1,394)	$208,994	$6.18
Total	**59,503**	**56,425**	**$5,429,114**	**$94.18**	**59,608**	**56,563**	**$5,591,358**	**$96.87**	**58,431**	**55,169**	**$5,800,352**	**$103.05**	**(1,177)**	**(1,394)**	**$208,994**	**$6.18**
Subtotal Discretionary - Appropriation	59,233	56,159	$5,393,350	$93.99	59,253	56,210	$5,543,139	$96.62	58,022	54,764	$5,743,130	$102.77	(1,231)	(1,446)	$199,991	$6.15
Subtotal Discretionary - Offsetting Fee	253	249	$33,905	$136.16	336	334	$46,054	$137.89	390	386	$55,057	$142.63	54	52	$9,003	$4.75
Subtotal Mandatory - Fee	17	17	$1,859	$109.35	19	19	$2,165	$113.95	19	19	$2,165	$113.95	-	-	-	-

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

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$3,148,546	$3,256,384	$3,335,104	$78,720
11.3 Other than Full-time Permanent	$354,080	$339,273	$350,174	$10,901
11.5 Other Personnel Compensation	$336,095	$317,588	$328,983	$11,395
11.8 Special Personal Services Payments	$105,972	$103,065	$106,209	$3,144
12.1 Civilian Personnel Benefits	$1,475,314	$1,565,963	$1,670,797	$104,834
13.0 Benefits for Former Personnel	$9,107	$9,085	$9,085	-
Total - Personnel Compensation and Benefits	**$5,429,114**	**$5,591,358**	**$5,800,352**	**$208,994**
Positions and FTE				
Positions - Civilian	59,503	59,608	58,431	(1,177)
FTE - Civilian	56,425	56,563	55,169	(1,394)

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Operations and Support	$2,488,365	$2,438,457	$2,651,185	$212,728
Procurement, Construction, and Improvements	$110,100	$134,492	$134,492	-
Research and Development	$22,902	$29,524	$35,532	$6,008
Aviation Passenger Security Fee	$250,000	$250,000	$250,000	-
Total	**$2,871,367**	**$2,852,473**	**$3,071,209**	**$218,736**
Subtotal Discretionary - Appropriation	$2,420,217	$2,414,592	$2,521,681	$107,089
Subtotal Discretionary - Offsetting Fee	$197,809	$186,146	$295,693	$109,547
Subtotal Mandatory - Fee	$3,341	$1,735	$3,835	$2,100
Subtotal Mandatory - Appropriation	$250,000	$250,000	$250,000	-

Non Pay by Object Class

(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$165,824	$163,409	$102,105	($61,304)
22.0 Transportation of Things	$1,196	$1,196	$1,169	($27)
23.1 Rental Payments to GSA	$151,301	$130,912	$124,617	($6,295)
23.2 Rental Payments to Others	$70,539	$82,143	$109,414	$27,271
23.3 Communications, Utilities, & Miscellaneous	$70,018	$70,445	$73,617	$3,172
24.0 Printing and Reproduction	$3,138	$3,138	$1,192	($1,946)
25.1 Advisory & Assistance Services	$895,113	$833,223	$957,121	$123,898
25.2 Other Services from Non-Federal Sources	$254,127	$256,607	$236,920	($19,687)
25.3 Other Purchases of goods and services	$364,812	$383,368	$509,872	$126,504
25.4 Operations & Maintenance of Facilities	$24,545	$23,115	$22,471	($644)
25.5 Research & Development Contracts	$14,967	$21,589	$21,847	$258
25.6 Medical Care	$195	$214	$215	$1
25.7 Operation & Maintenance of Equipment	$384,011	$399,247	$439,792	$40,545
25.8 Subsistence and Support of Persons	$2,501	$3,362	$3,448	$86
26.0 Supplies & Materials	$80,915	$77,870	$69,898	($7,972)
31.0 Equipment	$276,328	$294,167	$289,043	($5,124)
32.0 Land and Structures	$12,465	$9,042	$9,042	-
41.0 Grants, Subsidies, and Contributions	$98,753	$98,809	$98,809	-
42.0 Insurance Claims and Indemnities	$619	$617	$617	-
Total - Non Pay Budget Object Class	**$2,871,367**	**$2,852,473**	**$3,071,209**	**$218,736**

Transportation Security Administration
FY 2022 Counter Unmanned Aerial Systems (CUAS) Funding

Appropriation and PPA	*(Dollars in Thousands)*
Transportation Security Administration Total	**$10,671**
Operations and Support	**$10,671**
Mission Support	$1,593
Aviation Screening Operations	$4,224
Screening Technology Maintenance	$4,224
Other Operations and Enforcement	$4,853
Inflight Security	$644
Federal Air Marshals	$644
Aviation Regulation	$2,226
Intelligence and TSOC	$1,195
Vetting Programs	$789
Vetting Operations	$789

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

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

Fiscal Year	Due Date	Reference/Citation	Requirement	Status
2021	2/25/2021	FY 2021 Appropriations P.L. 116-260	Touchless Screening	Drafted
2021	3/26/2021	FY 2021 Appropriations P.L. 116-260	Credential Authentication Technology Procurement and Deployment	Drafted
2021	3/26/2021	FY 2021 Appropriations P.L. 116-260	Screening Workforce Pay Strategy— Retention, Staffing – Q1	Drafted
2021	30 days after Submission of FY 2022 Budget to Congress 5/17/2021	FY 2021 Appropriations P.L. 116-260	Screening Workforce Pay Strategy— Retention, Staffing – Q2	Drafted
2021	6/24/2021	FY 2021 Appropriations P.L. 116-260	Screening Workforce Pay Strategy— Retention, Staffing – Q2	Drafted
2021	6/24/2021	FY 2021 Appropriations P.L. 116-260	TSO Hiring and Retention	Drafted
2021	6/24/2021	FY 2005 Appropriations P.L. 108-334	Annual Report – FY 2020 Unclaimed Money	Drafted
2021	7/30/2021	FY 2021 Appropriations P.L. 116-260	FAMS - Semiannual 1	Drafted
2021	9/22/2021	FY 2021 Appropriations P.L. 116-260	Screening Workforce Pay Strategy— Retention, Staffing – Q3	Pending
2021	11/29/2020	FY 2021 Appropriations P.L. 116-260	Pilot Program – Screening Services Annual Performance Reports	Pending
2021	11/30/2021	FY 2021 Appropriations P.L. 116-260	Pilot Program – Screening Services Annual Performance Reports	Pending
2021	12/27/2021	FY 2021 Appropriations P.L. 116-260	Screening Workforce Pay Strategy— Retention, Staffing – Q4	Pending
2022	1/31/2022	FY 2020 Appropriations P.L. 116-94	FAMS Staffing – Semiannual 2	Pending

Transportation Security Administration
Authorized/Unauthorized Appropriations

Budget Activity *Dollars in Thousands*	Last year of Authorization	Authorized Level	Appropriation in Last Year of Authorization	FY 2022 President's Budget
	Fiscal Year	Amount	Amount	Amount
Operations and Support	**N/A**	**N/A**	**N/A**	**$8,094,787**
Aviation Screening Operations	N/A	N/A	N/A	$5,709,430
Other Operations and Enforcement	N/A	N/A	N/A	$1,405,319
Mission Support	N/A	N/A	N/A	$980,038
Procurement, Construction, and Improvements	**N/A**	**N/A**	**N/A**	**$134,492**
Aviation Screening Infrastructure	N/A	N/A	N/A	$134,492
Infrastructure for Other Operations	N/A	N/A	N/A	-
Research and Development	**N/A**	**N/A**	**N/A**	**$35,532**
Research and Development	N/A	N/A	N/A	$35,532
Total Direct Authorization/Appropriation	**N/A**	**N/A**	**N/A**	**$8,264,811**
Fee Accounts	N/A	N/A	N/A	$356,750

Transportation Security Administration
Proposed Legislative Language

Operations and Support

For necessary expenses of the Transportation Security Administration for operations and support, [$7,793,715,000] *$8,094,787,000*, to remain available until September 30, [2022] *2023*: Provided That not to exceed $7,650 shall be for official reception and representation expenses: Provided further, That security service fees authorized under section 44940 of title 49, United States Code, shall be credited to this appropriation as offsetting collections and shall be available only for aviation security: Provided further, That the sum appropriated under this heading from the general fund shall be reduced on a dollar-for-dollar basis as such offsetting collections are received during fiscal year [2021] *2022* so as to result in a final fiscal year appropriation from the general fund estimated at not more than [$4,853,715,000] *$5,726,284,000*.

Language Provision	Explanation
[7,793,715,000] *$8,094,787,000*	Dollar change only. No substantial change proposed.
[2022] *2023*	Fiscal year change only. TSA requires two-year funding in the O&S appropriation for two reasons. First, the Screener PC&B sub-PPA provides the pay and benefits for over 44,500 screener FTE. If the appropriation and this PPA were to have a one-year period of availability, TSA would reserve funds to avoid a deficiency in screener pay and benefits, leading to a lapse of that amount at the end of the fiscal year. Secondly, The Screening Technology Maintenance PPA includes the purchase and install of large quantities of highly technical screening equipment that does not meet the unit price funding threshold of the multi-year PC&I appropriation. In order to manage this PPA without lapsing significant funding, TSA would have to order fewer quantities of equipment earlier in the fiscal year which would jeopardize critical deployment schedules and increase per unit pricing.
…[2021] *2022*	Fiscal year change only. No substantial change proposed.
…[$4,853,715,000] *$5,726,284,000*	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,* **[**$134,492,000**]** *$134,492,000*, to remain available until September 30, [2023] *2024*.

Language Provision	Explanation
…[$134,492,000] *$134,492,000*	No substantial change proposed.
…[2023] *2024*	Fiscal year change only. No substantial change proposed.

Research and Development

For necessary expenses of the Transportation Security Administration for research and development, **[**$29,524,000**]** *$35,352,000,* to remain available until September 30, [2022**]** *2023*.

Language Provision	Explanation
…[$29,524,000] *$35,352,000*	Dollar Change Only. No substantial change proposed.
…[2022] *2023*	Fiscal year change only. No substantial change proposed.

Department of Homeland Security

Transportation Security Administration

Strategic Context

Fiscal Year 2022

Congressional Justification

Strategic Context
Component Overview

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

The strategic context presents the performance budget by tying together programs with performance measures that gauge the delivery of results to our stakeholders. DHS has integrated a mission and mission support programmatic view into a significant portion of the Level 1 Program, Project, or Activities (PPAs) in the budget. A mission program is a group of activities acting together to accomplish a specific high-level outcome external to DHS, and includes operational processes, skills, technology, human capital, and other resources. Mission support programs are those that are cross-cutting in nature and support multiple mission programs. Performance measures associated with TSA's mission programs are presented in two measure sets, strategic and management measures. Strategic measures communicate results delivered for our agency mission and are considered our Government Performance and Results Act Modernization Act (GPRAMA) measures. Additional supporting measures, known as management measures, are displayed to enhance connections to resource requests. The measure tables indicate new measures and those being retired, along with historical data if available.

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

Strategic Measures

Measure: Average number of days for DHS Traveler Redress Inquiry Program redress requests to be closed							
Description: This measure describes the average number of days for the processing of traveler redress requests, excluding the time for the traveler to submit all required documents. DHS Traveler Redress Inquiry Program (TRIP) is a single point of contact for individuals who have inquiries or seek resolution regarding difficulties they experienced during their travel screening at transportation hubs or crossing U.S. borders. DHS TRIP is part of an effort by the Departments of State and Homeland Security to welcome legitimate travelers while securing our country from those who want to do us harm. This measure indicates how quickly the program is providing redress to individuals who have inquiries or seek resolution regarding difficulties they experienced during their travel screening at transportation hubs or crossing U.S. borders.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	< 55	< 55	< 55	< 55	< 55	< 55	< 55
Results:	44	50	37	42	45	TBD	TBD

Measure: Percent of canine teams that pass operational training assessments within 90 days of completing basic course at the Canine Training Center

Description: This measure gauges the percent of canine teams that pass the Operational Training Assessment (OTA) within 90 days of graduating from the Canine Training Center's (CTC) basic course. The CTC trains canine teams for deployment throughout the Nation's transportation system to provide explosive detection capability, visible deterrence, and a timely and mobile response to security threats. The program trains two types of teams: passenger screening canines (PSC) and explosive detection canines (EDC). Basic training for both occurs at the CTC followed by additional transition training at their respective duty locations. An OTA takes place approximately 30 to 40 days after canine teams complete transition training. Once a team passes the OTA, they are allowed to begin working in operational areas. The overall pass rate on OTAs for PSC and EDC teams serves as an indicator of the CTC's training program success.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	80%	80%	80%	80%	80%	80%	80%
Results:	---	---	---	---	81%	TBD	TBD

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

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

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	50%	50%	50%	50%	50%	50%	50%
Results:	46%	55%	54%	46%	44%	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	100%	100%	100%	100%	100%	100%
Results:	---	100%	100%	100%	100%	TBD	TBD

Measure: Percent of Transportation Security Officers that achieve a first-time pass rate on the Image Interpretation Test

Description: This measure gauges the ability of Transportation Security Officers (TSO) to identify prohibited items such as guns, knives, and improvised explosive devices through X-ray screening. The Image Interpretation Test is a pass/fail test conducted in a simulated classroom environment that mimics X-ray screening of carry-on baggage at passenger checkpoints. Image interpretation is a key learning objective of TSO-Basic Training Program and a skill required for TSOs to successful. The measure serves as an indicator of the degree to which the training transfers to individual students, preparing TSOs to safeguard the aviation transportation system.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	---	---	90%	90%	90%
Results:	---	---	---	---	95%	TBD	TBD

Management Measures

Measure: Percent of checked baggage screened with Explosive Detection Systems

Description: The measure tracks the percentage of checked baggage screened by Explosives Detection System (EDS) equipment, and provides an indicator of the deployment and utilization of stand-alone and in-line Next Generation (NextGen) EDS, which are installed at airports to detect threats concealed within checked baggage. Checked baggage that is not screened with EDS is alternatively screened with Explosives Trace Detection units in order to meet the 100% checked baggage screening requirement of the Aviation and Transportation Security Act of 2001 (P.L. 107-71).

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	90%	90%	90%	90%	90%	90%	90%
Results:	90%	90%	91%	87%	86%	TBD	TBD

Measure: Percent of Transportation Security Officers separating who selected management as the primary reason for leaving

Description: This measure gauges the percent of Transportation Security Officers (TSO) who when asked in an exit survey their reasons for voluntarily leaving TSA, selected management as their primary reason. More detailed information provided from this selection of management allows respondents to indicate if they perceived that there was a lack of management skills, poor communication, and/or unfair practices occurring. This measure provides feedback to assist in encouraging conditions that will increase TSO retention.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	---	---	<17.0%	<16.5%	<16.0%
Results:	---	---	---	---	14.0%	TBD	TBD

Measure: Percent of travelers who receive TSA Pre Check screening with a Known Traveler Number							
Description: The measure counts the number of air travelers who received TSA Pre Check security screening based on having a Known Traveler Number (KTN) against the total number of air travelers per day that go through TSA Pre Check lanes at domestic airports due to meeting low risk protocols or otherwise being assessed at checkpoints as low-risk. Individuals enrolled in DHS Trusted Traveler Programs (i.e., TSA Pre Check, Global Entry, etc.), receive a KTN. This number indicates that they are a trusted traveler and of low risk to aviation security, further enabling TSA's effective and efficient use of security screening resources.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	19.3%	22.3%	20%	20%
Results:	---	---	---	20.3%	21.8%	TBD	TBD

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

Strategic Measures

Measure: Percent of air carriers operating from domestic airports in compliance with standard security programs							
Description: This performance measure gauges the security posture of air carriers operating at domestic airports through compliance with standard security programs issued by the Transportation Security Administration (TSA). Standard Security Programs serve as the security baseline for an operator. Inspectors conduct inspections on an annual basis and can include one or more aspect of operations that an air carrier oversees such as catering, cargo acceptance and aircraft searches. Air carrier compliance to standard security programs enhances the safety of the Nation's transportation systems and infrastructure.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	100.0%	100.0%	100.0%	100.0%	90.0%	90.0%	90.0%
Results:	98.0%	97.7%	87.0%	89.0%	86.0%	TBD	TBD

Measure: Percent of attended interchanges of rail cars containing rail security sensitive materials transiting into or through high-threat urban areas							
Description: This measure identifies the level of attended high risk railcars interchanged between freight railroad carriers, freight rail hazardous materials shippers, and freight rail hazardous receivers in highly populated areas. An attended interchange of rail cars is a loading/offloading of hazardous freight between Rail Sensitive Security Material (RSSM) rail carrier to carrier, RSSM rail carrier to receiver, and RSSM shipper to carrier. TSA personnel regularly witness these exchanges as part of their compliance inspections. The secure transfer of custody of these rail cars strengthens transportation security and potentially impacted populations at these critical points in the freight rail supply chain.							
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	95.00%	95.00%	95.00%	95.00%	95.00%
Results:	---	---	99.00%	97.00%	100.00%	TBD	TBD

Measure: Percent of domestic cargo audits that meet screening standards

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

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	95.0%	96.0%	97.0%	98.0%	98.0%	98.0%	98.0%
Results:	98.0%	97.7%	95.0%	95.0%	93.0%	TBD	TBD

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

Description: This measure gauges the percent of vulnerabilities at last point departure airports (LPD) identified and then discussed through stakeholder engagements and partnerships so as to encourage resolution. An LPD country is a country with at least one port providing direct traffic to a specific destination - usually a foreign airport with direct passenger and/or cargo flights to a U.S. destination airport. Inspectors conduct the security assessments at LPDs based on International Civil Aviation Organization (ICAO) standards and identify vulnerability gaps. The program also identifies vulnerabilities beyond the ICAO requirements through inspections but has limited authority to enforce mitigation activities. Through the identification of vulnerabilities, the sharing of findings and best practices, the program works to mitigate aviation security risks and have them addressed so as to reduce vulnerabilities at foreign LPD airports.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	---	---	70%	85%	85%
Results:	---	---	---	---	74%	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	95.0%	96.0%	97.0%	98.0%	98.0%	98.0%	98.0%
Results:	97.0%	97.6%	88.0%	91.0%	86.0%	TBD	TBD

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

Description: This measure provides the percent of domestic airports assessed that comply with established security standards and practices related to aviation security. Security indicators are key indicators that may be predictive of the overall security posture of an airport. Identifying compliance with the key indicators assesses airport vulnerabilities and is part of an overall risk reduction process. Measuring compliance with standards is a strong indicator of system security.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Results:	93.0%	93.9%	91.0%	92.0%	89.0%	TBD	TBD

Measure: Percent of overall level of implementation of industry agreed upon Security and Emergency Management action items by mass transit and passenger rail agencies

Description: This measure provides the rate of implementation by the largest mass transit, light and passenger rail, bus, and other commuter transportation agencies with security standards and practices related to critical Security Action Items (SAIs) reviewed during Baseline Assessment for Security Enhancement (BASE) assessments. BASE assessments are completed jointly by a team of Transportation Security Inspectors (TSI) and participating mass transit and passenger rail systems. They provide information on key SAIs including established written security programs and emergency management plans; background investigations of employees and contractors; security training; exercises and drills; and public awareness and preparedness campaigns. SAIs are key indicators of the overall security posture of a mass transit and passenger rail transportation system. Measuring implementation of these SAIs assesses transit vulnerabilities and is part of an overall risk reduction process.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	86%	75%	77%	79%	70%	70%	70%
Results:	71%	74%	67%	67%	67%	TBD	TBD

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

Description: This measure identifies the percent of the regulated entities that have been inspected in a fiscal year. Inspection activity is a key indicator that may be predictive of the overall security posture of an air carrier, indirect air carrier, airports, and certified cargo screening facilities. Identifying compliance with the key indicators assesses an entities vulnerabilities and is part of an overall risk reduction process. Conducting inspections is part of an overall risk reduction process, which leads to a strong indicator of system security.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	90%	90%	90%	90%	90%
Results:	---	---	98%	99%	72%	TBD	TBD

Management Measures

Measure: Average number of international airport assessments and inspections conducted annually per inspector						
Description: This measure reports the average number of assessments or inspections by Transportation Security Specialists (TSSs) completed each fiscal year at international locations. Airports located outside the territorial boundaries of the U.S. or its protectorates receive on-site assessments to determine whether aeronautical authorities effectively maintain and carry out security measures to support International Civil Aviation Organization standards while TSA regulated entities get inspected to evaluate compliance with TSA regulations beyond the international standards. These entities can include aircraft operators, foreign air carriers, or repair stations. Requiring TSSs to complete a minimum number of regulatory activities assists the program to improve workforce utilization and buy down risk through consistent assessments and inspections. These assessments and inspections identify vulnerabilities and compliance with security standards with the goal of improving overall security posture.						
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	19.0	19.0	19.0	19.0	19.0	19.0	19.0
Results:	22.0	21.6	22.0	19.5	7.0	TBD	TBD

Measure: Number of security reviews conducted on high risk pipeline systems						
Description: This measure gauges the number of Critical Facility Pipeline Security Reviews (CFSR) and Corporate Security Pipeline Reviews (CSR) conducted at the Nation's high-risk pipelines. CSRs are conducted at corporate headquarters and include an extensive review of physical and cyber security policies and practices. CFSRs are conducted at individual pipeline facilities and assess onsite physical and cyber security measures. The onsite security reviews develop firsthand knowledge of security planning and execution of the critical pipeline systems, establish communication with key pipeline security personnel, and identify and share smart practices. As industry wide security gaps are identified through the process, the TSA Surface Division develops programs to address gaps throughout the pipeline industry. Pipeline security reviews assess and elevate the security posture of the pipeline energy transportation mode.						
Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	45	50	60	60	80	80	80
Results:	49	70	85	82	80	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 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	90.0%	91.0%	92.0%	92.5%	92.5%	92.5%	93.0%
Results:	87.5%	92.4%	93.9%	99.2%	97.5%	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	94.0%	96.0%	98.0%	98.0%	98.0%	90.0%	90.0%
Results:	89.0%	87.1%	83.0%	86.0%	84.0%	TBD	TBD

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

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

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	100%	100%	100%	100%	100%	100%
Results:	---	100%	100%	100%	100%	TBD	TBD

Measure: Percent of vetting applicants for a security threat assessment, credential, or endorsement that are processed within 30 calendar days so those approved can access and support commerce and transportation

Description: This measure monitors the percent of vetting applicants for a security threat assessment, credential, or endorsement that are processed within 30 calendar days. Processing includes enrollment, vetting, case management, adjudication, and applicant notification of an initial vetting result, which is either approval or a Preliminary Determination of Ineligibility (PDI). TSA vetting programs include aviation, maritime, and surface populations such as the Alien Flight Student Program, Aviation Workers, General Aviation, Air Cargo, Hazardous Materials Threat Assessment Program, TSA PreCheck™ and Transportation Worker Identification Credential (TWIC®) program. Security Threat Assessments (STAs) ensure individuals with credentials, expedited screening, or secure access do not pose a threat to national or transportation security. Over three million applications are processed a year and must be done so to ensure individuals who require vetting can access and support commerce and transportation.

Fiscal Year:	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Targets:	---	---	---	---	---	90.0%	90.0%
Results:	---	---	---	---	---	TBD	TBD

Measure: Percent of Visible Intermodal Prevention and Response deployments to high-throughput transportation venues during forecasted peak travel times
Description: This measured indicates how often Visible Intermodal Prevention and Response (VIPR) teams deploy to high-throughput transportation venues during forecasted peak travel times. High-throughput transportation venues include Category X/1 commercial airports and large mass transit venues such as Washington D.C.'s Union Station. VIPR operations are defined as the deployment of any combination of TSA personnel that includes Federal Air Marshals (FAMs), personnel from Security Operations, and/or other transportation security and law enforcement stakeholders which may include federal, state, tribal, or local authorities. This measure gauges our deployment of law enforcement to serve as a deterrence and response force as needed to increase surface transportation security.

Fiscal Year:	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**
Targets:	---	---	---	---	80.0%	80.0%	80.0%
Results:	---	---	---	---	90.5%	TBD	TBD

Department of Homeland Security

Transportation Security Administration

Operations and Support

Fiscal Year 2022

Congressional Justification

Table of Contents

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,898	1,619	$912,550	1,921	1,646	$901,672	1,802	1,591	$980,037	(119)	(55)	$78,365
Aviation Screening Operations	54,233	51,637	$5,382,014	54,167	51,615	$5,497,847	53,139	50,298	$5,709,431	(1,028)	(1,317)	$211,584
Other Operations and Enforcement	3,102	2,903	$1,386,001	3,165	2,949	$1,394,196	3,081	2,875	$1,405,319	(84)	(74)	$11,123
Vetting Fees	270	266	$236,914	355	353	$236,100	409	405	$356,750	54	52	$120,650
Total	**59,503**	**56,425**	**$7,917,479**	**59,608**	**56,563**	**$8,029,815**	**58,431**	**55,169**	**$8,451,537**	**(1,177)**	**(1,394)**	**$421,722**
Subtotal Discretionary - Appropriation	59,233	56,159	$7,680,565	59,253	56,210	$7,793,715	58,022	54,764	$8,094,787	(1,231)	(1,446)	$301,072

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

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

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

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

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

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

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$7,917,479**	**$8,029,815**	**$8,451,537**
Carryover - Start of Year	$369,121	$371,711	-
Recoveries	$33,884	-	-
Rescissions to Current Year/Budget Year	($42,379)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($13,308)	-	-
Supplementals	-	-	-
Total Budget Authority	**$8,264,797**	**$8,401,526**	**$8,451,537**
Collections - Reimbursable Resources	$40,599	$59,796	$52,941
Collections - Other Sources	-	-	-
Total Budget Resources	**$8,305,396**	**$8,461,322**	**$8,504,478**
Obligations (Actual/Estimates/Projections)	$7,933,685	$8,461,322	$8,504,478
Personnel: Positions and FTE			
Enacted/Request Positions	59,503	59,608	58,431
Enacted/Request FTE	56,425	56,563	55,169
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	58,135	59,608	58,431
FTE (Actual/Estimates/Projections)	54,686	56,563	55,169

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Department of Health and Human Services - Department Wide	-	-	$1,520	-	-	-	-	-	-
Department of Homeland Security	-	-	$3	-	-	$6,815	-	-	$7,497
Department of Homeland Security - Federal Emergency Management Agency	-	-	$4,000	-	-	$7,661	-	-	$8,427
Department of Homeland Security - Federal Protective Service	-	-	$414	-	-	$457	-	-	$502
Department of Homeland Security - Management Directorate	-	-	$1,568	-	-	$1,725	-	-	$1,897
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$647	-	-	$5,000	-	-	$5,500
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$5,012	-	-	$43	-	-	$47
Department of Homeland Security - United States Coast Guard	-	-	$38	-	-	$506	-	-	$556
Department of Homeland Security - United States Secret Service	-	-	$9,200	-	-	$17,050	-	-	$5,825
Department of the Interior - Department of the Interior	-	-	$53	-	-	-	-	-	-
Department of State	-	-	$9,860	-	-	$14,853	-	-	$16,339
Small Business Administration	-	-	$6,703	-	-	-	-	-	-
Office of the Director of National Intelligence	-	-	$79	-	-	-	-	-	$95
Other Anticipated Reimbursables	-	-	$1,002	-	-	$4,701	-	-	$5,172
Small Airports Reimbursable	-	-	$500	-	-	$660	-	-	$726
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	-	-	-	$325	-	-	$358
Total Collections	**-**	**-**	**$40,599**	**-**	**-**	**$59,796**	**-**	**-**	**$52,941**

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

	Positions	FTE	Amount
FY 2020 Enacted	**59,503**	**56,425**	**$7,917,479**
FY 2021 Enacted	**59,608**	**56,563**	**$8,029,815**
FY 2022 Base Budget	**59,608**	**56,563**	**$8,029,815**
Realign GA@DCA Fee Object Class	-	-	$500
Total Technical Changes	**-**	**-**	**$500**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$113,186
Annualization of Prior Year Pay Raise	-	-	$55,339
FERS Adjustment	-	-	$39,141
FPS Fee Adjustment	-	-	$3,000
Annualization of FY 2021 Enacted Program Changes	-	30	$5,183
Annualization of TSO Service Pay	-	-	$47,554
FAMS staffing rebaseline	-	-	($29,513)
Field Office Consolidation	-	-	($400)
Field Parking	-	-	$5,700
Investment Profile Adjustment	-	-	($4,565)
Non-Recur Headquarters Relocation Costs	-	-	($5,500)
PreCheck adjust Collections in Outyears	-	-	$94,999
Projected Change in Fee Collections	54	52	$25,151
Rebaseline Budget	(70)	(313)	($23,637)
Rent, Utilities, and Maintenance	-	-	$43,398
Screening Partnership Program Adjustment	-	-	$4,592
TSO Support Cost	-	-	$9,950
Vetting Adjustment	-	-	$214
Total Pricing Changes	**(16)**	**(231)**	**$383,792**

Total Adjustments-to-Base	**(16)**	**(231)**	**$384,292**
FY 2022 Current Services	**59,592**	**56,332**	**$8,414,107**
Align TSO Staffing to Projected Volume	(1,505)	(1,505)	($122,356)
Aviation Cyber Initiative	2	2	$2,127
CAT Procurement	-	-	$4,000
Contract and Travel Reductions	-	-	($54,111)
C-UAS Capabilities	-	2	$1,670
Customer Experience	-	-	$1,000
EBSP Cybersecurity Requirements	-	-	$3,147
EBSP Threat Detection Algorithm Development	-	-	$7,613
Financial System Modernization	-	-	$8,000
Full-Time Benefits to Part-Time TSOs	-	-	$14,000
IMPACT Contract	-	-	$55,900
Personnel Futures Program Cloud O&M	-	-	$31,882
Secure Flight Analysts - Hiring in FY 2022	8	4	$811
Secure Flight Contract	-	-	$12,553
Staffing for Insider Threat	334	334	$27,154
Staffing Scheduling System	-	-	$8,221
TSE Maintenance	-	-	$35,819
Total Program Changes	**(1,161)**	**(1,163)**	**$37,430**
FY 2022 Request	**58,431**	**55,169**	**$8,451,537**
FY 2021 TO FY 2022 Change	**(1,177)**	**(1,394)**	**$421,722**

Operations and Support
Justification of Transfers
(Dollars in Thousands)

	FY 2022 President's Budget		
	Positions	**FTE**	**Amount**
Transfer 1 - Realignment of FPS Fees from O&S/MS to O&S/STO-AM	**-**	**-**	**-**
Mission Support	-	-	($13,377)
Aviation Screening Operations	-	-	$13,377
Airport Management	-	-	$13,377
Transfer 2 - Realignment of Idea Factory from O&S/STO to O&S/MS	**-**	**-**	**-**
Mission Support	-	-	$500
Aviation Screening Operations	-	-	($500)
Screening Workforce	-	-	($500)
Screener Training and Other	-	-	($500)

Transfer 1 – Realignment of FPS Fees from O&S/MS to O&S/STO-AM: This transfer reflects the net-zero movements of funding associated with the Federal Protective Service (FPS) Support from the Mission Support PPA to the Screener Training and Other PPA.

Transfer 2 – Realignment of Idea Factory from O&S/STO to O&S/MS: This transfer reflects the net-zero movements of funding associated with the Idea Factory from the Screener Training and Other PPA to the Mission Support PPA.

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

	FY 2022 President's Budget		
	Positions	**FTE**	**Amount**
Pricing Change 1 - Civilian Pay Raise Total	-	-	**$113,186**
Mission Support	-	-	$5,401
Aviation Screening Operations	-	-	$87,053
Screening Workforce	-	-	$74,767
Screening Partnership Program	-	-	$33
Screener Personnel, Compensation, and Benefits	-	-	$74,009
Screener Training and Other	-	-	$725
Airport Management	-	-	$9,023
Canines	-	-	$2,084
Screening Technology Maintenance	-	-	$465
Secure Flight	-	-	$714
Other Operations and Enforcement	-	-	$20,732
Inflight Security	-	-	$12,484
Federal Air Marshals	-	-	$12,371
Federal Flight Deck Officer and Crew Training	-	-	$113
Aviation Regulation	-	-	$3,026
Air Cargo	-	-	$1,552
Intelligence and TSOC	-	-	$1,185
Surface Programs	-	-	$2,119
Vetting Programs	-	-	$366
Vetting Operations	-	-	$366
Pricing Change 2 - Annualization of Prior Year Pay Raise	-	-	**$55,339**
Mission Support	-	-	$2,640
Aviation Screening Operations	-	-	$42,563
Screening Workforce	-	-	$36,556

Screening Partnership Program	-	-	$15
Screener Personnel, Compensation, and Benefits	-	-	$36,187
Screener Training and Other	-	-	$354
Airport Management	-	-	$4,412
Canines	-	-	$1,018
Screening Technology Maintenance	-	-	$228
Secure Flight	-	-	$349
Other Operations and Enforcement	-	-	$10,136
Inflight Security	-	-	$6,103
Federal Air Marshals	-	-	$6,049
Federal Flight Deck Officer and Crew Training	-	-	$54
Aviation Regulation	-	-	$1,480
Air Cargo	-	-	$759
Intelligence and TSOC	-	-	$579
Surface Programs	-	-	$1,036
Vetting Programs	-	-	$179
Vetting Operations	-	-	$179
Pricing Change 3 - FERS Adjustment	**-**	**-**	**$39,141**
Mission Support	-	-	$1,955
Aviation Screening Operations	-	-	$30,256
Screening Workforce	-	-	$25,885
Screening Partnership Program	-	-	$11
Screener Personnel, Compensation, and Benefits	-	-	$25,623
Screener Training and Other	-	-	$251
Airport Management	-	-	$3,184
Canines	-	-	$706
Screening Technology Maintenance	-	-	$181
Secure Flight	-	-	$300
Other Operations and Enforcement	-	-	$6,930
Inflight Security	-	-	$4,289

Federal Air Marshals	-	-	$4,247
Federal Flight Deck Officer and Crew Training	-	-	$42
Aviation Regulation	-	-	$1,109
Air Cargo	-	-	$578
Intelligence and TSOC	-	-	$444
Surface Programs	-	-	$389
Vetting Programs	-	-	$121
Vetting Operations	-	-	$121
Pricing Change 4 - FPS Fee Adjustment	**-**	**-**	**$3,000**
Aviation Screening Operations	-	-	$3,000
Airport Management	-	-	$3,000
Pricing Change 5 - Annualization of FY 2021 Enacted Program Changes	**-**	**30**	**$5,183**
Mission Support	-	3	($591)
Aviation Screening Operations	-	-	$41
Screening Workforce	-	-	$41
Screener Training and Other	-	-	$41
Other Operations and Enforcement	-	27	$5,733
Inflight Security	-	-	$912
Federal Air Marshals	-	-	$912
Aviation Regulation	-	12	$1,720
Intelligence and TSOC	-	8	$1,358
Surface Programs	-	6	$1,488
Vetting Programs	-	1	$255
Vetting Operations	-	1	$255
Pricing Change 6 - Annualization of TSO Service Pay	**-**	**-**	**$47,554**
Aviation Screening Operations	-	-	$47,554
Screening Workforce	-	-	$47,554
Screener Personnel, Compensation, and Benefits	-	-	$47,554
Pricing Change 7 - FAMS staffing rebaseline	**-**	**-**	**($29,513)**
Other Operations and Enforcement	-	-	($29,513)

Inflight Security	-	-	($29,513)
Federal Air Marshals	-	-	($29,513)
Pricing Change 8 - Field Office Consolidation	**-**	**-**	**($400)**
Aviation Screening Operations	-	-	($400)
Airport Management	-	-	($400)
Pricing Change 9 - Field Parking	**-**	**-**	**$5,700**
Aviation Screening Operations	-	-	$5,700
Airport Management	-	-	$5,700
Pricing Change 10 - Investment Profile Adjustment	**-**	**-**	**($4,565)**
Mission Support	-	-	($681)
Aviation Screening Operations	-	-	$1,546
Screening Technology Maintenance	-	-	$1,906
Secure Flight	-	-	($360)
Other Operations and Enforcement	-	-	($5,430)
Air Cargo	-	-	$236
Vetting Programs	-	-	($5,666)
Vetting Operations	-	-	($5,666)
Pricing Change 11 - Non-Recur Headquarters Relocation Costs	**-**	**-**	**($5,500)**
Mission Support	-	-	($5,500)
Pricing Change 12 - PreCheck adjust Collections in Outyears	**-**	**-**	**$94,999**
Vetting Fees	-	-	$94,999
TSA Precheck Fee	-	-	$94,999
Pricing Change 13 - Projected Change in Fee Collections	**54**	**52**	**$25,151**
Vetting Fees	54	52	$25,151
TWIC Fee	16	16	$13,200
Hazardous Materials Endorsement Fee	-	-	$3,200
Commercial Aviation and Airports Fee	-	-	$4,000
Other Security Threat Assessments Fee	-	-	$50
Air Cargo/Certified Cargo Screening Program Fee	-	-	$1,100
TSA Precheck Fee	38	36	$1,501

Alien Flight School Fee	-	-	$2,100
Pricing Change 14 - Rebaseline Budget	**(70)**	**(313)**	**($23,637)**
Mission Support	(119)	(60)	$2,127
Aviation Screening Operations	135	(150)	($35,617)
Screening Workforce	(25)	(41)	($41,473)
Screening Partnership Program	-	-	$11
Screener Personnel, Compensation, and Benefits	-	-	($41,873)
Screener Training and Other	(25)	(41)	$389
Airport Management	66	(87)	$4,318
Canines	127	14	$889
Screening Technology Maintenance	8	4	$271
Secure Flight	(41)	(40)	$378
Other Operations and Enforcement	(86)	(103)	$9,853
Inflight Security	-	(1)	$90
Federal Air Marshals	-	-	$48
Federal Flight Deck Officer and Crew Training	-	(1)	$42
Aviation Regulation	4	2	$1,171
Air Cargo	3	(8)	$4,465
Intelligence and TSOC	(12)	(39)	$2,534
Surface Programs	(67)	(47)	$833
Vetting Programs	(14)	(10)	$760
Vetting Operations	(14)	(10)	$760
Pricing Change 15 - Rent, Utilities, and Maintenance	**-**	**-**	**$43,398**
Mission Support	-	-	$10,458
Aviation Screening Operations	-	-	$31,440
Airport Management	-	-	$31,440
Other Operations and Enforcement	-	-	$1,500
Intelligence and TSOC	-	-	$1,500
Pricing Change 16 - Screening Partnership Program Adjustment	**-**	**-**	**$4,592**
Aviation Screening Operations	-	-	$4,592

Screening Workforce	-	-	$4,592
Screening Partnership Program	-	-	$4,592
Pricing Change 17 - TSO Support Cost	**-**	**-**	**$9,950**
Mission Support	-	-	($4,096)
Aviation Screening Operations	-	-	$14,046
Screening Workforce	-	-	$15,118
Screener Training and Other	-	-	$15,118
Airport Management	-	-	($1,072)
Pricing Change 18 - Vetting Adjustment	**-**	**-**	**$214**
Other Operations and Enforcement	-	-	$214
Vetting Programs	-	-	$214
Vetting Operations	-	-	$214
Total Pricing Changes	**(16)**	**(231)**	**$383,792**

Pricing Change 1 – Civilian Pay Raise Total: This pricing change reflects the increased pay costs due to the first three quarters of the 2.7 percent civilian pay increase for 2022. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 2 – Annualization of Prior Year Pay Raise: This pricing change reflects the increased pay costs due to the fourth quarter of the 1.0 percent civilian pay increase for 2021. It reflects these costs for all pay funding included in the base, modified by any transfers of pay funding.

Pricing Change 3 – FERS Adjustment: Per OMB Circular A-11, agency Federal Employee Retirement System (FERS) contributions increased. The regular FERS agency contribution increased by 1.1 percent – from 17.3 percent in FY 2021 to 18.4 percent in FY 2022. The Law Enforcement FERS agency contribution increased by 1.8 percent – from 35.8 percent to 37.6 percent. The pricing change increase reflects changes in contribution to FERS due to this increase for all pay funding included in the base, any transfers of pay funding, the fourth quarter of the 2021 Pay Raise, the first three quarters of the FY 2022 Pay Raise, and all annualizations and non-recurs of FY 2021 program changes.

Pricing Change 4 – FPS Fee Adjustment: This pricing change reflects anticipated increases in Federal Protective Service (FPS) support.

Pricing Change 5 – Annualization of FY 2021 Enacted Program Changes: This Pricing Change reflects the total costs of annualizing all Program Changes for this appropriation included in the FY 2021 Omnibus and COVID Relief and Response Act (P.L. 116-260). The following table details each individual annualization.

Program Change	FTE	Dollars in Thousands
Annualization of CT Training	-	$41
Annualization of C-UAS Capabilities	17	$3,000
Annualization of Cybersecurity Capabilities	11	$1,785
Cybersecurity - Annualization of FY 2021 Positions	2	$357
Total	**30**	**$5,183**

Pricing Change 6 – Annualization of TSO Service Pay: This pricing change reflects the annualization of TSO Service Pay for E, F, and G bands. TSA first initiated Service Pay in the FY 2021 budget with planned implementation in Quarter 3 of FY 2021.

Pricing Change 7 – FAMS Staffing Rebaseline: This pricing change reflects a decrease of $29.5M to properly align payroll funding with anticipated Federal Air Marshal staffing levels. In FY 2022, TSA is expected to hire Federal Air Marshals to maintain operational goals, and meet staffing levels that been reduced over several years of continued attrition. This adjustment reflects lower payroll costs and ensures an appropriate level of payroll exists to maintain targeted FY 2022 staffing levels. TSA expects to realize savings based on both an expected 7 percent attrition in FY 2022 of Federal Air Marshals and hiring of new FAMS at a lower pay grade compared to the salary of the FAMS who separated during the fiscal year. This funding will allow TSA to maintain risk-based operations in accordance with the current concept of operations.

Pricing Change 8 – Field Office Consolidation: This pricing change reflects the annualization of the $3.0M efficiencies in FY 2021 through the proposed space consolidations at San Francisco, Las Vegas, and Baltimore. The reduction represents the cost avoidance of rent for the remaining office space consolidated at these locations in FY 2022.

Pricing Change 9 – Field Parking: This pricing change reflects the TSA's commuter benefit program that offers transit benefits and subsidized parking to support recruiting and retaining a highly skilled and trained workforce necessary to staff passenger and baggage screening checkpoints across the Nation. Participation in the commuter benefits program continues to increase year-to-year, and the number of employees receiving fully or partially subsidized parking increased by 170 percent from FY15 through FY20.

Pricing Change 10 – Investment Profile Adjustment: This pricing change reflects adjustments to planned investment profiles in alignment with associated Life Cycle Cost Estimates (LCCEs) for FY 2022:

- Decrease of $0.4M for maintenance of the Secure Flight system as a result of prior year technology enhancements and refreshes. The refresh initiative included efforts to reduce costs, explore open-source technology options, adopt TSA standard products where feasible, reduce platform complexity, improve cybersecurity, and migrate components to cloud-based services where appropriate. Specifically, these funds were identified to support the maintenance costs associated with upgrades for increased storage capacity. Overall efficiencies gained through the technology refresh are anticipated to counterbalance out-year maintenance costs for storage capacity.

- Decrease of $33,000 to Passenger Screening Program (PSP) Legacy investment profile to align with the program's lifecycle cost estimates for FY 2022. TSA continuously reevaluates equipment requirements on the basis of the latest operational needs and threats. This reduction has no operational impact to TSA.

- Increase of $1.9M to the Security Technology Integration Program (STIP) for additional integration, connectivity, operations and maintenance, and deployment costs associated with Transportation Security Equipment (TSE) being deployed.

- Increase of $0.2M for the Air Cargo Screening investment licenses for internal stakeholders to access systems as they are converted to the cloud and agile technologies. This increase also reflects adjustments to the procurement strategy spread across the software development and sustainment contracts for FY 2022.

- Decrease of $5.9M for the decommissioning of the Consolidated Screening Gateway (CSG) system. The CSG provided a common vetting management and adjudication platform for conducting Security Threat Assessments (STAs) on various transportation populations through the use of software applications and a common information technology infrastructure. TSA's integration of the CSG and the Transportation Vetting System (TVS) functionalities into the Technology Infrastructure Modernization system (TIM) created a consolidated credentialing platform by leveraging existing capabilities and technologies. The intent of the credentialing systems consolidation effort was to drive cost savings by creating a leaner Credentialing architecture, which better serves operations and stakeholders. The consolidation included re-use of services and capabilities, replacing costly Commercial off-the-shelf (COTS) solutions, refining the system, and application architecture and retiring redundant applications, which improved the customer experience.

- Increase of $0.2M to the Technology Infrastructure Modernization (TIM) to effectively maintain the operations and sustainment of the systems providing the common vetting management and adjudication platform for conducting TSA's Security Threat Assessments (STAs) on various transportation populations.

- Decrease of $0.6M to the Information Technology Infrastructure Program (ITIP) for software license savings.

Pricing Change 11 – Non-Recur Headquarters Relocation Costs: This pricing change reflects a non-recur from the $55M included in the FY 2021 Enacted for project support services, physical security guard services, and the costs associated with decommissioning TSA's three Headquarters locations. In FY 2022, a net total of $1.0M is retained in the base for the cost associated with ongoing post-occupancy minor modifications that were not part of the original design but are necessary to ensure TSA uses the space effectively.

Pricing Change 12 – Pre-Check adjust Collections in Out-Years: This pricing change reflects an increase to the Pre-Check Application Program in support of IT and Program Management activities. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to increase.

Pricing Change 13 – Projected Change in Fee Collections: This pricing change reflects an increase to TSA's Vetting and Credentialing fee-funded positions in the Alien Flight Student Program, Air Cargo, Hazardous Materials, Commercial Aviation and Airports Fee, Transportation Workers Identification Credential, and Other Threat Assessment Fees PPAs. The FY 2021 revenue collections were impacted by the COVID-19 outbreak driving down revenue. As the general public gain confidence and begin to travel more, collection levels will continue to rise. These increased positions and program support costs will enable growth and maintenance of the vetting fee programs based on current applicant levels along with projected application volume increases.

Pricing Change 14 – Rebaseline Budget: This pricing change reflects a wide-scale realignment between both Pay and Non-Pay Object classes as well as across PPAs to properly align funding to TSA's execution requirements. An analysis was conducted to ensure that this realignment would better reflect execution in FY 2022. TSA evaluated FY 2020 Initial Operating Plans and Budget against actual data to rebaseline the budget to more adequately reflect current operations. With this new baseline, TSA will have more effective budget justifications now that an adjusted baseline is used and will ensure payroll dollars requested matches the FTE requirement executed.

Pricing Change 15 – Rent, Utilities, and Maintenance: This pricing change reflects an increase to meet existing contractual obligations for rent, utilities, and maintenance costs at the field and National Capital Region (NCR) locations, as well as telecommunications costs at the TSA alternate operating facility (AOF) at Mt. Weather. As annual leasing rates maintain an upward trajectory, TSA continues to struggle keeping pace within its base funding to pay for these increases. This increase will allow TSA to cover its FY2022 lease and operating costs, that includes an estimated average three to five percent increase in rent for TSA's over 600 leased and owned on-airport and offsite locations with five million square feet of space.

Pricing Change 16 – Screening Partnership Program Adjustment:
This pricing change reflects a $4.6M base adjustment to the SPP program for equitable adjustments and to meet the minimum compensation levels requirements of the Service Contract Labor Standards (SCLS) (41 U.S.C. Chapter 67), which requires vendors to meet or exceed pay and benefits as prescribed by the Department of Labor. The $4.6M base adjustment includes an increase of $1.0M for equitable adjustments to the contracts, $0.6M to cover the FY 2022 minimum compensation levels at 21 SPP airports, not covered by a Collective Bargaining Agreement (CBA) and an increase of $3.0M to cover the FY 2022 CBA at SFO, to total $4.6M. The SFO contractor, Covenant Aviation Security (CAS), has a CBA with a union, through

which the parties have negotiated wages and benefits for the term of the SPP contract. SFO is the only SPP airport with a CBA. The SFO CBA is increased based on the SCLS, which has set the prevailing labor rate to the incumbent CBA, where one exists. TSA has no negotiating power. A new CBA was signed on October 4, 2019 that establishes the year-over-year increase at ~$3.0M.

Pricing Change 17 – TSO Support Cost: This Pricing Change includes TSO uniforms, TSO Support Costs and Checkpoint Consumables pricing changes. The majority of the increase is due to buy America requirement increase. The increased costs of consumables for frontline TSOs also increase due to enhanced requirements and policy changes resulting from COVID – 19. These changes are targeted to be permanent as TSA identifies ways to reduce touchpoints and reduce COVID-19 exposure to both TSOs and travelers, both now and in the future. TSA will continue to meet CDC guidance on PPE and needs to ensure that its front line employees have adequate consumables at the checkpoint (gloves, masks, sanitation supplies) as well as ensure that explosive trace detection test strips are used only once per screening. TSO uniforms are provided through a DHS wide uniform contract. The contractor, VF Solutions, provides uniform items to TSA under terms, conditions, and specifications of the contract through delivery orders. This means that new suppliers that meet these United States, Mexico, Canada Agreement (USMCA) requirements had to be obtained. This has resulted in increases in cost for many of the items and thus the increase for FY 2022.

Pricing Change 18 – Vetting Adjustment: This pricing change will allow TSA to effectively maintain the operations and sustainment of its discretionary vetting programs as requirements and costs increase. In addition, funds will support the recurrent vetting functionality which gives TSA the unique capability to identify, mitigate, and prevent potential insider threats with its near real time vetting and notification of changes to terrorism and criminal information. These efforts will close security gaps in terrorism, national security, criminal, and immigration/lawful presence checks by providing near real time information on vetted and credential-holders and broaden vetting and related Federal information sharing and coordination. These activities and associated funding will ensure that individuals who threaten national security do not gain access to the Nation's transportation network.

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

	FY 2022 President's Budget		
	Positions	**FTE**	**Amount**
Program Change 1 - Align TSO Staffing to Projected Volume	**(1,505)**	**(1,505)**	**($122,356)**
Aviation Screening Operations	(1,505)	(1,505)	($122,356)
Screening Workforce	(1,505)	(1,505)	($122,356)
Screener Personnel, Compensation, and Benefits	(1,505)	(1,505)	($122,356)
Program Change 2 - Aviation Cyber Initiative	**2**	**2**	**$2,127**
Other Operations and Enforcement	2	2	$2,127
Aviation Regulation	2	2	$2,127
Program Change 3 - CAT Procurement	**-**	**-**	**$4,000**
Aviation Screening Operations	-	-	$4,000
Screening Technology Maintenance	-	-	$4,000
Program Change 4 - Contract and Travel Reductions	**-**	**-**	**($54,111)**
Mission Support	-	-	($21,820)
Aviation Screening Operations	-	-	($21,132)
Screening Workforce	-	-	($9,584)
Screener Training and Other	-	-	($9,584)
Airport Management	-	-	($3,566)
Canines	-	-	($4,024)
Screening Technology Maintenance	-	-	($265)
Secure Flight	-	-	($3,693)
Other Operations and Enforcement	-	-	($11,159)
Inflight Security	-	-	($4,688)
Federal Air Marshals	-	-	($4,688)
Aviation Regulation	-	-	($2,685)
Air Cargo	-	-	($804)
Intelligence and TSOC	-	-	($543)

Surface Programs	-	-	($1,345)
Vetting Programs	-	-	($1,094)
Vetting Operations	-	-	($1,094)
Program Change 5 - C-UAS Capabilities	**-**	**2**	**$1,670**
Mission Support	-	2	$446
Aviation Screening Operations	-	-	$1,224
Screening Technology Maintenance	-	-	$1,224
Program Change 6 - Customer Experience	**-**	**-**	**$1,000**
Mission Support	-	-	$1,000
Program Change 7 - EBSP Cybersecurity Requirements	**-**	**-**	**$3,147**
Aviation Screening Operations	-	-	$3,147
Screening Technology Maintenance	-	-	$3,147
Program Change 8 - EBSP Threat Detection Algorithm Development	**-**	**-**	**$7,613**
Aviation Screening Operations	-	-	$7,613
Screening Technology Maintenance	-	-	$7,613
Program Change 9 - Financial System Modernization	**-**	**-**	**$8,000**
Mission Support	-	-	$8,000
Program Change 10 - Full-Time Benefits to Part-Time TSOs	**-**	**-**	**$14,000**
Aviation Screening Operations	-	-	$14,000
Screening Workforce	-	-	$14,000
Screener Personnel, Compensation, and Benefits	-	-	$14,000
Program Change 11 - IMPACT Contract	**-**	**-**	**$55,900**
Mission Support	-	-	$55,900
Program Change 12 - Personnel Futures Program Cloud O&M	**-**	**-**	**$31,882**
Mission Support	-	-	$27,482
Aviation Screening Operations	-	-	$4,400
Screening Workforce	-	-	$4,400
Screener Training and Other	-	-	$4,400
Program Change 13 - Secure Flight Analysts - Hiring in FY 2022	**8**	**4**	**$811**
Mission Support	-	-	$300

Aviation Screening Operations	8	4	$511
Secure Flight	8	4	$511
Program Change 14 - Secure Flight Contract	**-**	**-**	**$12,553**
Aviation Screening Operations	-	-	$12,553
Secure Flight	-	-	$12,553
Program Change 15 - Staffing for Insider Threat	**334**	**334**	**$27,154**
Aviation Screening Operations	334	334	$27,154
Screening Workforce	334	334	$27,154
Screener Personnel, Compensation, and Benefits	334	334	$27,154
Program Change 16 - Staffing Scheduling System	**-**	**-**	**$8,221**
Mission Support	-	-	$8,221
Program Change 17 - TSE Maintenance	**-**	**-**	**$35,819**
Aviation Screening Operations	-	-	$35,819
Screening Technology Maintenance	-	-	$35,819
Total Program Changes	**(1,161)**	**(1,163)**	**$37,430**

Program Change 1 – Align TSO Staffing to Projected Volume:

Description
The FY 2022 Budget includes a reduction of 1,505 Positions, 1,505 FTE, and $122.4M to align Transportation Security Officer (TSO) Staffing to Projected Volume. The base for this program is 48,664 Positions, 46,284 FTE, and $3.6B.

Justification
TSA, and many in Industry, expect that by FY 2022, the passenger volume will reach levels similar to what was experienced in FY 2018, which was 2.2 million daily passengers. As such, TSO staffing requirements for FY 2022 have been re-baselined and re-priced to support volume levels similar to what was experienced in FY 2018. As a result of decreased passenger throughput resulting from the COVID-19 pandemic, TSA hiring was limited in 2020 and through natural attrition, TSO staffing levels were subsequently reduced. TSA has been increasing staffing levels over the 2nd half of FY21 and will be able to effectively operate with the FTE reduction included with this Program Change without negatively impacting employees or operations.

In conjunction with projected enplanements, TSA also reviewed its affordable levels of FTE in the preparation of the FY 2022 Budget. This request reflects an adjustment to properly align funding with the requested FTE affordability and projected volume.

Performance
With this reduction, TSA will continue to meet passenger wait time standards of 30 minutes for standard lanes and 10 minutes for TSA PreCheckTM while maintaining security effectiveness assuming passenger volume is commensurate to FY 2018 levels.

Program Change 2 – Aviation Cyber Initiative:

Description
The FY 2022 Budget includes an increase of 2 Positions, 2 FTE, and $2.1M for the Aviation Cyber Initiative (ACI). There is no base for this program.

Justification
The ACI is an Interagency Task Force, tri-chaired by DHS, Department of Defense (DOD), and Department of Transportation/Federal Aviation Administration (DOT/FAA), whose mission is "to reduce cybersecurity risks and improve cyber resilience to support safe, secure, and efficient operations of the Nation's Aviation Ecosystem." The ACI task force provides a forum for the U.S. Government and industry coordination and collaboration on a wide range of activities aimed at cyber risk reduction and improved resiliency across the aviation security environment.

In FY 2022, DHS requests moving the function from CISA, where it previously resided with CISA as the DHS ACI lead, to TSA. With the approval of this move, TSA will be the DHS ACI lead and collaborate with the Government and industry to continue addressing and mitigating cybersecurity risks to aviation. The FY 2022 Budget includes 2 FTP/2 FTE and $2.1M, of which $0.3M is pay and $1.8M is non-pay.

Performance
The move within DHS from CISA to TSA will properly align the ACI's aviation-focused cybersecurity and engagement efforts to TSA. The ACI Interagency Task Force, with TSA as the DHS-designated lead, will work to identify and address aviation cyber risks; improve aviation cyber resilience; improve aviation cyber information sharing, coordination, and collaboration; and ensure on-going effectiveness and value of the ACI. TSA, as the co-Sector Risk Management Agency (SRMA) for the Transportation Systems Sector (TSS), is better positioned to engage with aviation stakeholders on the ACI Interagency Task Force lines of effort and identified priorities. This enables TSA to leverage its regulatory authorities and relationships with aviation stakeholders to partner with those stakeholders on conducting cyber vulnerability assessments. These assessments are needed to gain better insight into gaps and vulnerabilities related to industrial control systems and operational technology used across the aviation ecosystem. Information derived from the cyber vulnerability assessments will be shared with CISA to develop a more complete risk assessment of the aviation sector within the TSS and better determine the interdependencies and vulnerabilities between the aviation and surface sectors.

Program Change 3 – CAT Procurement:

Description
The FY 2022 Budget includes an increase of $4.0M to procure an additional 100 CAT-2 units or 200 upgrade kits to convert baseline CAT units already in the field to CAT-2. This procurement is funded as an O&S investment since the unit cost does not exceed the $250,000 threshold. The base of this program is 6 Positions, 6 FTE, and $20.6M.

Justification
CAT provides a primary means for authentication for passenger travel documents/Identification Documents (ID) that are presented to the Transportation Security Officer (TSO) by passengers before entering the passenger screening checkpoint. Additionally, CAT verifies a passenger's Secure Flight vetting status in near-real time and informs the Travel Document Checker (TDC) of the results to ensure only verified passengers proceed into the appropriate lane based on vetting status.

Requested funds will be used to continue to close the identity verification security gap. Currently, the Travel Document Checker (TDC) relies on matching the traveler's photo on the identity document with the traveler through a manual comparison.

Performance
This funding is critical to closing this security vulnerability by deploying the additional biometric matching capability to the checkpoint to deter and detect fraudulent ID use and individuals impersonating or utilizing someone else's identification document. Use of program funds will be maximized and prioritized towards remediated locations with no CAT capability (100 CAT-2 units/$40k per unit) or to enhance security at locations that already have a baseline CAT capability (200 upgrade kits/$20k per unit) based on mission need and threat risk. In FY 2021, TSA intends to procure an additional 1,001 CAT units, for a total deployment of 2521 CAT machines. TSA will deploy these additional units through FY 2022, completing delivery to large CAT X/1 airports and continuing deliveries to smaller airports. CAT-2 utilizes a matching algorithm that scans the traveler's photo on their identity document and takes a real time photo of the traveler to verify the traveler's identity, providing significantly better resolution than the manual method. The FY 2022 funding will accelerate the procurement of this enhanced capability.

Program Change 4 – Contract and Travel Reductions:

Description
The FY 2022 Budget includes a reduction of $54.1M in contracts and travel. The base for this program is $656.4M.

Justification
TSA conducted a thorough review of its contracts and travel to address structural shortfalls. During the review, TSA identified areas where it could make contract and travel reductions to realize cost savings. These reductions include:

- $24.5M in information technology services such as hardware and software service contracts, Information Technology Acquisition Review (ITAR) support, computer hardware refreshes, and the Land Mobile Radio (LMR) refresh project.
- $20.0M in support services contracts.
- $9.6M in travel reductions, to include headquarters personnel as well as FAMS mission deployments.

Performance
The proposed reduction will defer some services and shift the responsibility of functions from contracted personnel to Federal personnel. TSA continues to review and evaluate its contract and travel requirements on an annual basis.

Program Change 5 – C-UAS Capabilities:

Description
The FY 2022 Budget includes an increase of 2 FTE and $1.7M for Counter Unmanned Aircraft Systems (C-UAS) program to support. TSA is designated as the LFA for all C-UAS efforts in response to a persistent disruption of airport operations as defined in the Unified National-Level Response to Persistent UAS Disruption of Operations at Core 30 Airports report. The base for this program is 28 Positions, 11 FTE, and $6.1M.

Justification
TSA is designated as the LFA for all C-UAS efforts in response to a persistent disruption of airport operations.

The increase requested in the FY 2022 Budget includes funding in the following areas:
- Technology assessments funding to support the maintenance of the Miami UAS DTI Testbed.
- Ensure that all of FAA's Department, Component, and Operational Unit-level Objective Standards are met to establish a UAS Detection Testbed at Miami International Airport (MIA), help the Capability Manager (CM) with co-chairing the Interagency C-UAS Technology Working Group under the UAS Security Senior Steering Group (SSG), and managing TSA inputs to UAS/C-UAS acquisition lifecycle documents, including the Capabilities Analysis Report (CAR) and Joint Mission Needs Statement (JMNS).
- Funding to provide technology information, including creating and maintaining an HSIN portal and /or technology catalog offering DTI technology advice to airports.
- Personnel and contracting support to sustain the Risk Analysis Branch. The additional support will allow TSA to analyze risk and adversary work supporting the UAS efforts.
- Funding in support of Operational Training for personnel on DTI equipment.
- Strategic, analytical, and program management support services to address new C-UAS mission requirements.

Performance
Funding will allow TSA to better execute its LFA role by having a dedicated UAS/C-UAS Capability Manager that drives all UAS/C-UAS activities across the agency. The additional personnel will also allow TSA to dedicate resources for, but not limited to, the following actions: provide capability

management support, provide operational coordination to help ensure the threat of UAS is addressed, perform ongoing cost benefit analysis of future rulemaking, and managing C-UAS efforts into TSA policy, identify and assess future threats, ensure safe and effective operation of UAS equipment, provide legal review and regulatory guidance on the UAS/C-UAS portfolio, etc.

Program Change 6 – Customer Experience:

The FY 2022 Budget includes an increase of $1.0M for the Customer Experience program. There is no base for this program.

Justification
TSA is one of the 25 designated by OMB as a High Impact Service Providers (HISPs). As such, TSA is required to design, implement, and measure targeted customer experience and employee experience improvements across seven OMB focus areas in order to transform TSA customer experience for over 700 million passengers and 65,000 members of the screening workforce. TSA Executives have set a vision and strategy for delivering improvements across these seven areas to design, pilot, and then roll-out strategic initiatives and programs Nation-wide to transform customer experience and employee experience.

Performance
To achieve the mission-critical outcomes set by TSA requires expert customer experience consulting support to design, pilot, and roll-out five simultaneous customer experience and employee experience strategic initiatives and programs Nation-wide. These include: Customer Support Manager (CSM) Support Program, Employee Customer Experience and Recognition Program; Unified Customer Experience Vision, Metrics, and Roles; Passenger Communication Channel Awareness Improvements; and Passenger Additional Screening Communication Improvements. This work includes continued collaboration with OMB, OPM, and GSA on the groundbreaking Employee Experience-Customer Experience analysis begun in FY 2020, which has been spotlighted by OMB as a model for other Federal HISPs.

Program Change 7 – EBSP Cybersecurity Requirements:

Description
The FY 2022 Budget includes an increase of $3.1M for the development of cybersecurity requirements and a Common Image Format for the Explosives Detection System (EDS) fleet. The base of this program is 100 Positions, 85 FTE, and $275.0M.

Justification
These funds will be used to begin to reduce the EDS fleet's vulnerability to cyberattacks while also allowing the Electronic Baggage Screening Program (EBSP) to realize efficiency and cost-savings benefits.

EBSP must develop and implement cybersecurity requirements for its EDS fleet to comply with the Federal Information Security Management Act (FISMA) and support the TSA Cybersecurity Roadmap, specifically addressing Priority 2 – Vulnerability Reduction. Specific capabilities targeted include moving all original equipment manufacturers (OEMs) to a common Antivirus Software, updating outdated Operating Systems, disabling of

unused ports on the EDS and peripherals, installing tamper-proof seals on cables, implementation of vulnerability scanning software, and partial resolution of Plans of Action and Milestones (POA&M) anticipated to come as part of the Electronic Baggage Inspection Technology System (EBITS) Authority to Operate (ATO) process. Once developed, these controls will be deployed fleet-wide. In addition to protecting EBSP from cyberattacks, the deployment of cybersecurity controls will enable fleet-wide connectivity. EBSP will deploy software updates, gather data, and perform EDS oversight and maintenance remotely.

The development of a Common Image Format will allow images taken by EBSP's EDS to be viewed and analyzed without the use of vendor-proprietary equipment and software. Algorithm development would no longer be limited to the OEMs. This would open the door to smaller businesses, machine learning businesses, and other software developers that may not have the ability to develop EDS hardware to be added to the competition, potentially resulting in improved algorithms at a lower cost to EBSP.

Performance

This funding is critical to ensuring EBSP can begin partial mitigation and remediation of known cybersecurity vulnerabilities found in previous TSA IT Security vulnerability assessments and documented as POA&Ms. Use of program funds will be maximized and prioritized towards affordable solutions that will address the most critical vulnerabilities.

Program Change 8 – EBSP Threat Detection Algorithm Development:

Description

The FY 2022 Budget includes an increase of $7.6M to develop advanced threat detection algorithms, based on adversary threat preference, to improve security effectiveness and operational efficiency within the EBSP. The base for this program is 100 Positions, 85 FTE, and $275.0M.

Justification

As adversarial threat preference has widened to include Homemade Explosives, TSA has developed enhanced algorithms capable of detecting these threats. Traditional algorithm development means that the greater number of threats an algorithm is looking for, the higher the number of false alarms that will be generated. These false alarms drive an increase in officer workload based upon the resolution and inspection procedures. Based upon the operational and staffing considerations associated with algorithm fielding, FSDs are permitted to utilize the algorithm that best serves their mission need. Prior to the decrease in travel and screening associated with COVID, TSA did not run these algorithms full time on our large Type 1 Explosive Detection Systems (EDS) systems as the false alarms generated an increase in workload and staffing for physical inspections. Currently, at the reduced traveler volume, TSA can run these algorithms full time. As passenger volume continues to recover to pre-COVID levels, TSA needs to develop new detection algorithms that expand threat detection while reducing false alarm so they can be utilized full time regardless of passenger volume.

For years, the industry has been working in the background to leverage a new computational methodology to develop algorithms. TSA has recently tested a new algorithm at the Transportation Security Laboratory (TSL) that reduces false alarms by approximately 37 percent while maintaining equivalent detection capability. A reduction in false alarms of this magnitude will allow for full time use of enhanced detection algorithms once travel returns to pre-COVID levels, if it remains true in the field.

The funding will support the procurement of advanced threat detection algorithms for four EDS product lines across the two EDS vendors (Leidos and Smiths Detection).

Performance
Funding will facilitate the following:

1. Further testing and procurement of the Leidos Type 1 EDS Algorithm previously tested at TSL that showed a 37 percent reduction in false alarms. This would ultimately impact approximately 447 EDS.
2. Development, testing, and procurement of an adaptation of Leidos' Algorithm for Leidos' Type 2 EDS. This would ultimately impact approximately 632 EDS.
3. Development, testing, and procurement of an algorithm leveraging new computational methodology for Smiths Detection Type 1 and Type 2 EDS. This would ultimately impact approximately 558 EDS.

Program Change 9 – Financial Systems Modernization:

Description
The FY 2022 Budget includes an increase of $8.0M for TSA's Financial Systems Modernization Solution (FSMS) to support the operations and maintenance costs for the modernized financial solution. The base for this program is 6 Positions, 6 FTE, and $16.3M.

Justification
TSA transitioned to a new DHS-hosted financial system, the Financial Systems Modernization Solution (FSMS), at the beginning of FY 2021. The DHS FSMS solution will support key TSA required functions, including property management, contracting and procurement, budget and funds management, payroll processing, and financial reporting needs. Once in the operations and maintenance phase, will support the cost related to DHS program/project management, technical support, and software maintenance contracts required to maintain the DHS FSMS solution for TSA. In addition, TSA also requires continued support for its on-going accounting operational support contract, currently provided by the United States Coast Guard (USCG) Finance Center (FINCEN) estimates at $13.5M, an increase of 5.5 to sustain the necessary accounting operational system support.

As the DHS-led effort has evolved from a Department of Interior (DOI) hosted system to a DHS hosted system, the costs have steadily increased. These DHS operations and maintenance increases account for the additional $2.5M of the $8.0M FY 2022 program increase. The majority of TSA's financial system costs are determined by DHS through a cost-share approach currently divided between three DHS Components (CWMD, TSA, and USCG).

TSA's base budget of $16.3M does not cover the current DHS system operations and maintenance estimates as well as the required FINCEN accounting operational support costs. The FY 2022 Budget includes an additional $8.0M to fully support the DHS operations and maintenance activities as well as the USCG accounting operational support services.

Performance
The $8.0M will allow TSA to fully fund its financial systems and accounting support, impacting all aspects of TSA's workforce. Headquarters and Field employees rely on the financial system to procure goods and services, track and manage their budgets, properly report and track assets across over 440 locations in the United States, respond to audit inquiries, and support TSA leadership decision-making. Additionally, TSA's contribution to the overall DHS cost share will be fully funded and support the DHS multi-Component initiative of upgrading and modernizing financial systems.

Program Change 10 – Full-Time Benefits to Part-Time TSOs:

Description
The FY 2022 Budget includes an increase of $14.0M for TSA to continue to partially subsidize full-time health insurance benefits premiums to part-time employees of the Transportation Security Officer (TSO) workforce. The base for this program is 48,664 Positions, 46,284 FTE, and $3.6B.

Justification
On October 1, 2019, TSA discontinued the practice of subsidizing Federal Employee Health Benefits (FEHB) premiums for part-time TSOs hired from that date forward. Those hired prior to that date were "grandfathered" and allowed to pay FEHB premiums at the same rates as full-time employees. In 2020, concerns were raised by the American Federation of Government Employees and by members of Congress related to the increased benefit cost to part-time TSOs amid the COVID-19 pandemic. Specifically, they felt that the 2019 change may have precluded newly-hired part-time TSOs from obtaining health benefits and that this lack of health care coverage might be particularly impactful during the pandemic. TSOs are TSA's "front-line" workforce and, as such, risked potential exposure to COVID-19 at airport checkpoints in order to continue the TSA mission.

It is important to note that there is no difference in the health care benefits provided to part-time and full-time personnel. The only difference is the amount of the government contribution towards the cost of the coverage.

The TSA front-line workforce should be incentivized to obtain health insurance coverage by increasing the government cost share and reverted to the previous policy of subsidizing FEHB premiums for all part-time TSOs. This change went into effect on January 3, 2021. TSA will continue paying the government share of FEHB premiums at the full-time rate for part-time TSOs.

Performance
This funding is necessary to incentivize the front-line TSO workforce to obtain health insurance coverage. TSA's front-line workforce is, by virtue of the type of work performed and the need to regularly travel to and from transportation centers to perform their duties, coming into contact with a greater number of people and, therefore, potentially at higher risk. A lack of health insurance coverage would be a financial burden to these members of the workforce. This would result in significant challenges to hire part time TSOs and affect aviation security missions.

Program Change 11 – IMPACT Contract:

Description

The FY 2022 Budget includes an increase of $55.9M to re-compete the IT Management, Performance Analysis, and Collaborative Technologies (IMPACT) contract for infrastructure sustainment and providing IT support services for all technologies in the TSA IT environment. The base for the contract is $61.9M.

Justification

The funding of IMPACT II will allow TSA to procure all of the capabilities and requirements necessary to provide the IT Infrastructure Operations and Maintenance (O&M) support for the TSA enterprise at the required service levels. The effectiveness of the TSA IT infrastructure ensures TSA can meet the DHS Strategic Plan Objectives of Safeguarding the U.S. Transportation System and Optimizing Support to Mission Operations. IMPACT II will maintain or improve the underlying enterprise technology infrastructure to support decision making capabilities at all levels of the workforce through the key support functions highlighted below.

The previous IMPACT contract was awarded in October 2018 and resulted in substantially lower pricing than its predecessor due to providing discount levels of 35 to 40 Percent which are not expected to continue. TSA calculated the contract labor rates based on those in the General Services Administration (GSA) Alliant 2 Governmentwide Acquisition Contract rates. The labor rates associated with the new Alliant 2 contract are more expensive than the previous DHS EAGLE II contract vehicle and include contract access fees of 0.75 percent.

The FY 2022 Budget will provide support in the following areas:
- Operation and maintenance of TSA's IT capabilities and responsibility for any identified, planned, and on-going work without a break in service.
- Management and maintenance of ongoing relationships with TSA's technology providers for services such as data center, network, Anything as a Service (Xaas), application development, and cloud services to ensure availability and continuity across the TSA IT enterprise.
- Cybersecurity support activities to implement any mitigation, or remediation actions associated with security incidents, active threats/intrusions into TSA systems or identified vulnerabilities to maintain the security and protection of the TSA IT environment in accordance with FISMA, NIST, OMB, and DHS directives, policies and guidelines.
- Designing and implementing TSA-directed system and infrastructure changes, integrating them into the operations & maintenance (O&M) support model.
- Executing an IT service delivery model that meets TSA's service level requirements in a consistent, timely, and effective manner while providing reliable, sustainable, and standards–based technology.
- Identifying and proposing quantifiable enhancements to improve TSA IT infrastructure and decrease cost and risk for the Government.

The additional funding will also allow TSA to meet performance requirements for engineering and special projects not being met under the current IMPACT contract. It will also appropriately staff field sites for Security Operations and the Federal Air Marshals, adding 13 IT contractor technicians.

Performance
The additional funding will help to successfully re-compete and award the IMPACT contract to preserve the operational capability of secure, reliable, and robust IT services and communications across a broad spectrum of evolving technologies. The contract will provide, including day to day uninterrupted operational availability of IT services required for all business and mission servers, desktop/mobile and enterprise applications, local and wide area networks, data-hosting centers, cloud services, operational support centers, help desk services, collaboration services, data analytics, telecommunications, mobile communications, and information security.

Program Change 12 – Personnel Futures Program Cloud O&M:

Description
The FY 2022 Budget includes an increase of $31.9M to re-compete and transition Personnel Futures Program (PFP) service contracts, while also providing operations and maintenance of secure cloud computing environments. The base for this program is 10 Positions, 9 FTE, and $120.6M.

Justification
PFP provides a full range of TSA human resources operations, systems, and services through a portfolio of contracts. Over a year, TSA processes over 600,000 personnel transactions, over 170,000 candidate applications, and hires approximately 15,000 new employees. Human capital systems and secure cloud computing environments help ensure TSA's high volume of sensitive PII is protected for a workforce of over 60,000 employees. The human capital systems are currently undergoing a modernization effort to update outdated legacy systems and bring the storage and processing of sensitive personally identifiable information for candidates and employees into secure cloud computing environments.

The service contracts that support these critical human capital operations are being re-competed and consolidated for efficiency purposes. As a result, during FY 2022, there will be a $21.9M one-time transition cost to transition between and among old and new service providers. The $21.9M is an analogous estimate based on the last transition in FY 2016 and FY 2017. The transition cost for Recruitment and Hiring (R&H) service contract was $9.0M. The cost to transition the Personnel Actions, Payroll and Benefits (PP&B) contract was $12.9M.

A total of $21.9M for transition is required due to the new contractor needing to assign and/or hire and train 800+ employees across the U.S. Each employee must be vetted by TSA before they can perform human capital services. Additionally, inherent in any transition is the need to have parallel operations between the incumbent and new services providers. These parallel operations and added cost, albeit short-term, are necessary because the new contractor(s) must undergo and complete agency security and suitability vetting after contract award, and before being allowed to view, use, or process sensitive personally identifiable information (SPII). Once vetting is completed, then the technical solution(s) offered by the new contractor must undergo the required Authority to Operate (ATO) and User Acceptance testing before their systems are operational.

The additional $10.0M in reoccurring base funding is required to effectively design, integrate, implement, and maintain new enhancements to existing Data Warehouse and Commercial off the Shelf (COTS) platforms and a small increase in the scope of outsourced work. These enhancements allow

TSA to adapt to evolving human capital requirements and promote efficiencies by implementing new capabilities such as candidate and employee self-service. The $10.0M breaks down as follows:

- New COTS platform capabilities - $4.0M
- Software Licenses - $0.5M
- System Integrator - $2.5M
- DHS Data Center 1 Interface - $0.3M
- Outsourced Scope Increase - $2.7M

$4.0M is needed to design and implement new and more efficient capabilities within each COTS platform, and $0.5M is required for software licenses. To facilitate the necessary system integration between and among systems, a Systems Integrator ($2.5M) is needed to ensure a disciplined process is used to design, document, and implement integrations and system interfaces. (Note: The use of a Systems Integrator was a finding by, and recommendation of, the TSA Blue Ribbon Panel Report in 2019 for TSA). Integration with and maintenance of interfaces between the new TSA Data Warehouse in DHS Data Center 1 and HQ DHS systems is estimated at $0.3M. These DHS systems include the new DHS Enterprise Information Environment (EIE) and the DHS Integrated Security Management System (ISMS) for personnel security vetting. Finally, the pending re-compete activities in FY 2022 will increase the scope of outsourced work in support of TSA operations, to include, but not limited to Unemployment Compensation and Identity Verification ($0.4M), Managerial, Administrative, and Professional (MAP) hiring support ($1.0M), and Position Management and Classification ($1.3M).

Performance
The additional funding for PFP will allow TSA to successfully re-compete and award new human resources contracts, transition existing service contracts to new service providers, while operating and maintaining secure cloud environments of human capital system modernization. This will allow TSA to continue to provide efficient and effective human capital management for over 60,000 employees, while also attracting and maintaining an effective front-line security screening workforce.

Program Change 13 – Secure Flight Analysts – Hiring in FY 2022:

Description
The FY 2022 Budget includes an increase of 8 Positions, 4 FTE, and $0.8M for additional adjudication efforts. The base for this program is 340 Positions, 318 FTE, and $116.3M.

Justification
An additional four Vetting Analysts, three Resolution Analysts, and one Encounter Analyst (8 FTP/4 FTE) will manually adjudicate potential match records mitigating risk to the transportation system. This staffing request takes into account the mission and operational needs impacted by continued expansion of records in the Terrorist Screening Database, passenger volume, Secure Flight system algorithms, threshold changes, and risk mitigation levels. Secure Flight has vetting enhancements that are on hold based on insufficient personnel capacity to fully expand and address incoming

changes to further identify known and suspected terrorists and high risk passengers without disrupting passenger travel and commerce. The ability to implement these enhancements would have a significant impact to strengthen TSA's ability to ensure known or suspected terrorists are either denied boarding or receive enhanced screening as appropriate.

Performance
Additional Secure Flight Analysts will enable TSA to adjust the system review thresholds, resulting in additional manual reviews by its vetting analysts to determine if a passenger poses a risk to aviation security. The ability to implement vetting enhancements would have a significant impact to strengthen TSA's ability to ensure known or suspected terrorists are either denied boarding or receive enhanced screening as appropriate. Overall, the transportation security posture will be strengthened as current known risks within the pre-screening operations are mitigated. This will better position Secure Flight to comply with statutory response times for passengers screened.

Program Change 14 – Secure Flight Contract:

Description
The FY 2022 Budget includes an increase of $12.6M for the Secure Flight program due to transition contracts costs. The base for this program is 340 Positions, 318 FTE, and $116.3M.

Justification
TSA's Secure Flight Program is an integrated part of TSA's frontline security efforts and strengthens the security of commercial air travel into, out of, within, and over the United States. The Secure Flight system, which vets travelers prior to arrival at airports and designates the level of screening required, must be available 24x7x365 to allow continued vetting of passenger travel, adhering to TSA's statutory requirements. Approximately 300 carriers submit passenger data each day to Secure Flight, which maintains a constant flow of two-way vetting. To ensure the constant uptime, TSA has two geographical sites with two datacenters that require a secure environment. This is increasingly significant, as results of Secure Flight information being compromised would be catastrophic for TSA and the flying public.

The majority of the Secure Flight program supports the IT system, specifically the Operations and Maintenance (O&M) contract, and the Tier 3 & Adaptive Maintenance (T3AM) contract. The O&M contract covers the system 24x7x365 to allow continued vetting, access to the vetting interface for decisions regarding Known or Suspected Terrorists, processing of watch-listed subjects, information sharing on Interagency operations, system security monitoring, and reporting of real-time threat information to the field and FAMS. The T3AM allows TSA to continually address evolving threats and provides the testing and engineering resources of the custom vetting applications/services as well as all emergency requirements based on the current environment.

In the first quarter of FY 2022, TSA is preparing for the re-compete of both the O&M and T3AM contracts. The estimates for the contract awards include funding the requirements that allow the Secure Flight system to provide 100 percent system uptime, the ability to address emergent requirements, continued modifications of vetting algorithms to address vulnerabilities, meanwhile factoring in increased pricing tables which is common for any contract re-compete.

Additionally, when the new IT contracts are awarded, there is a transition period between the current and new vendors to ensure proper transfer of knowledge and support. TSA reviewed its FY 2022 base budget and factored in the full year period-of-performance cost estimates and months-long (up to six months) transition periods for both the O&M and T3AM contracts and thus requests $12.5M in FY 2022 to support the re-competes and the overall Secure Flight mission.

Performance
The increase in funding will allow TSA to adequately fund the requirements identified in FY 2022 so that Secure Flight can maintain 24x7x365 operations in two secure environments and continue to identify high-risk passengers for appropriate security measures and low-risk passengers for expedited screening, minimize misidentification of individuals by integrating the DHS redress process, and protect personal information from unauthorized disclosure. Information will continue to flow promptly from Secure Flight to industry, the field, Federal Air Marshals, and other operational stakeholders to ensure the transportation system remains secure.

Program Change 15 – Staffing for Insider Threat:

Description
The FY 2022 Budget includes an increase of 334 Positions, 334 FTE, and $27.1M to support staffing for Insider Threat mitigation. This funding establishes a base for this program.

Justification
TSA's Insider Threat Program is focused on deterring, detecting, and mitigating insider threats to personnel, operations, information, and critical infrastructure and is a key component of the government-wide insider threat program. TSA focuses on individuals with access and/or insider knowledge that allows them to exploit vulnerabilities of the Nation's transportation systems with intent to cause harm. This includes direct risks associated with TSA's security programs and operations, as well as the indirect risks that may compromise our critical infrastructure.

With increased funding for Insider Threat, TSA will be able to focus specific Transportation Security Officer (TSO) staff to support the Insider Threat Assessments at airports across the country. Although TSOs have previously supported this effort as collateral duties at lower levels, this additional funding will enable TSA to increase these efforts by expanding the number of simultaneous efforts and overall total hours spent mitigating Insider Threat. The additional Insider Threat funding will also assist with a more formalized and consolidated enterprise-wide approach to consistently address insider threat and risk matters.

Performance
Insider Threat Assessments are a multi-layered approach to gather and analyze information to identify vulnerabilities in personnel and information systems from an insider threat perspective. These threat assessments are designed to increase awareness of potential behaviors exhibited by an insider threat and promote a culture that encourages individuals to report suspicious activity.

Program Change 16 – Staffing Scheduling System:

Description
The FY 2022 Budget includes an increase of $8.2M to provide services and material to support the design and development of an integrated, modernized staffing, scheduling, time, and attendance solution for the TSA Transportation Security Officer (TSO) workforce. This funding establishes a base for this program.

Justification
TSA requires an integrated enterprise-level Staffing, Scheduling, Time and Attendance (SSTA) capability for airport personnel. In FY 2022, SSTA will integrate and automate two sub-systems, the current Enhanced Staffing Model (ESM) and anticipated Plan of Day (PoD). ESM forecasts the number of FTEs for the year and builds out the shift slots that TSOs must work. ESM is also used to determine forecasted wait times, equipment shortages, excess equipment, equipment locations and counts, cost analysis for changes in rates and standards, impacts of policy changes, and analysis of new equipment impacts. PoD will be developed to optimize resources over weeks based on ESM data, up to the current day. It will host all forecasted and real time operational data and will allow managers at the airports to open the optimal amount of lanes and specific type of equipment each day depending on mathematical volume forecasts. PoD capability will provide airports the ability to adjust TSO resources to maintain optimal allocations of resources to meet mission needs based on near-term changes. In addition, the integration and automation of these systems will eliminate the need for manual data entry and reduce the administrative burden on TSOs removed from their primary screening functions to assist with administrative duties and return them to the floor. The Leave Bid capability will no longer require in-person attendance to request annual leave dates, and the Shift Trade Board will allow TSOs to use means other than public social media sites to exchange shifts, mitigating a major social engineering risk to TSA.

Due to the significant impact, SSTA will have on the TSO workforce, appropriate management to achieve successful delivery on schedule and within budget is critical. The following funding is needed:

- $1.6M in contract support is requested for the Program Management Office (PMO), which will manage the cost, schedule, scope, performance, and risk of this investment across multiple offices, as well as governance for the capability requirements process.

- $3.3M is requested to provide ongoing support of 23,000 existing system application licenses and to purchase 20,000 additional licenses for both laptops and mobile devices to support self-service TSO shift trade and leave request functions from laptops and mobile devices.

- $1.2M is requested to purchase 300 time clocks, part of a phased upgrade of TSA's clocks, which will also provide self-service timekeeping functions to TSA employees at federalized airports in addition to the laptop and mobile device options.

- $2.3M is requested for to develop a Shift Trade Board, using TSA's Software as a Service (SaaS) platform. The Shift Trade Board will allow TSOs to link and communicate with one another on a TSA-managed and maintained solution.

- $1.7M is requested for the 15 developer and 45,000 TSO licenses needed to maintain and provide TSO access to the Shift Trade Board.

- $1.2M is requested to continue operations and maintenance, including adaptive maintenance, of the IT Integration Layer, a cloud-based platform which provides the foundation for data communication across SSTA internal applications and external systems. This interface will provide flexibility for legacy systems and data to transition toward the target SSTA system architecture.

- $1.5M is requested to operate and maintain a Center of Execution (CoE) for the IT Integration Layer. The Integration Layer CoE will include contract resources to support the governance and execution of the interface between TSA's SaaS products and their associated data.

- $0.8M is requested for the Data Layer licensing and the Data Layer CoE. The enterprise Data Layer solution will streamline how authoritative data is shared and used across SSTA subsystems and the enterprise by providing a cyber-secure, cloud-based, enterprise-scale solution for data analysis and reporting.

This program change also reflects a $5.4M decrease for savings and benefits by using the implementation of the Integration Platform versus a traditional IT architecture approach. These include:

- $2.0M in cost savings due to the consolidation or retirement of the current integration systems that are at end of life and/or inefficiently designed.
- $2.0M reduction in development cost by minimizing, reusing or repurposing the integration layer components.
- $1.0M reduction in Enterprise Reporting costs by using Integration Platform to populate TSA Enterprise Data warehouse.
- $0.4M reduction in security assessment cost by reusing Integration Platform environment with an existing Authority to Operate.

These savings will be reinvested back into the SSTA program to offset total project costs of $13.6M for FY 2022.

Performance
Current methodologies for capturing time, attendance, schedules, and leave are often individualized at each airport, require a heavy reliance on paper records and multi-step approvals, and result in longer timeframes to complete simple processes. SSTA will standardize scheduling and leave processes across Federal airports in a way that will greatly reduce reliance on paper records, increase the speed in which leave requests are made and approved, and reduce timecard exceptions and corrections. The integration and automation of sub-systems will enable optimizing the current TSA field staff at airports nationwide and will provide TSOs with more secure, self-service capabilities. In addition, a modernized SSTA solution will significantly improve the inaccuracy of pay and increased timecard corrections that add to the obstruction of TSA's mission and delay performance.

Program Change 17 – TSE Maintenance:

Description

The FY 2022 Budget includes an increase of $35.8M to support increased out of warranty maintenance costs for Transportation Security Equipment (TSE). The base for this program is $337.2M.

Justification

TSE maintenance funding is essential to preserve the operational capability of security technology equipment at existing availability levels and at all federalized airports. Appropriate funding levels help minimize equipment failures, as well as support technological capabilities to detect unauthorized weapons, explosives, incendiaries, and other items, thereby supporting current baggage screening capacity and minimizing delays for airports, airlines, and the traveling public while meeting mandatory screening requirements.

Maintenance is performed by contractor Field Service Technicians working for third party Maintenance Service Providers. Preventive maintenance is performed according to the manufacturer's recommended schedule (e.g., monthly, annually, etc.). Corrective maintenance support is provided 24 hours a day, 7 days a week, to perform unplanned corrective repairs in the field. Maintenance contracts include labor costs for all preventive and corrective maintenance, as well as material costs for repair parts or consumables (e.g., Explosives Trace Detection (ETD) unit calibration materials). Because the contracts are fixed unit price and the Service Level Agreement of 98 percent Operational Availability is required to provide adequate screening capacity to the airports, the service levels are not scalable.

The FY 2022 Budget includes updated requirements to reflect fact-of-life changes to equipment procurements, deployments, and decommissioning's. The Explosives Detection System (EDS) and passenger screening Maintenance contracts awarded in November 2018 and September 2019, respectively, resulted in higher pricing than the previous contracts due to increased costs associated with aging equipment; inflation; new IT Security Requirements; penalties for not conducting scheduled preventive maintenance; integrator fees; industry consolidation; and the addition of new technologies to the existing inventory (e.g., Automated Screening Lanes, Checkpoint Computed Tomography (CT), Advanced Imaging Technology (AIT-2) at small airports) that were not included in the base.

Performance

The FY 2022 program increase supports the preventive and corrective maintenance activities that are essential to preserving the operational capability of TSE. The funding ensures TSA can comply with mandatory screening requirements. Properly maintained equipment helps to prevent equipment failures – alternate and labor-intensive manual screening procedures (e.g., batching, canine searches, and open bag searches) are required when screening equipment is out of service, severely impacting the traveling public and garnering national attention.

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,898	1,619	$260,842	$155.94	1,921	1,646	$272,441	$160.42	1,802	1,591	$288,241	$175.90	(119)	(55)	$15,800	$15.48
Aviation Screening Operations	54,233	51,637	$4,147,023	$78.28	54,167	51,615	$4,256,962	$80.50	53,139	50,298	$4,358,425	$84.56	(1,028)	(1,317)	$101,463	$4.06
Other Operations and Enforcement	3,102	2,903	$985,485	$338.93	3,165	2,949	$1,013,736	$343.22	3,081	2,875	$1,096,464	$380.82	(84)	(74)	$82,728	$37.59
Vetting Fees	270	266	$35,764	$134.45	355	353	$48,219	$136.60	409	405	$57,222	$141.29	54	52	$9,003	$4.69
Total	**59,503**	**56,425**	**$5,429,114**	**$94.18**	**59,608**	**56,563**	**$5,591,358**	**$96.87**	**58,431**	**55,169**	**$5,800,352**	**$103.05**	**(1,177)**	**(1,394)**	**$208,994**	**$6.18**
Subtotal Discretionary - Appropriation	59,233	56,159	$5,393,350	$93.99	59,253	56,210	$5,543,139	$96.62	58,022	54,764	$5,743,130	$102.77	(1,231)	(1,446)	$199,991	$6.15

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

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$3,148,546	$3,256,384	$3,335,104	$78,720
11.3 Other than Full-time Permanent	$354,080	$339,273	$350,174	$10,901
11.5 Other Personnel Compensation	$336,095	$317,588	$328,983	$11,395
11.8 Special Personal Services Payments	$105,972	$103,065	$106,209	$3,144
12.1 Civilian Personnel Benefits	$1,475,314	$1,565,963	$1,670,797	$104,834
13.0 Benefits for Former Personnel	$9,107	$9,085	$9,085	-
Total - Personnel Compensation and Benefits	**$5,429,114**	**$5,591,358**	**$5,800,352**	**$208,994**
Positions and FTE				
Positions - Civilian	59,503	59,608	58,431	(1,177)
FTE - Civilian	56,425	56,563	55,169	(1,394)

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Total, SES	132	132	132	-
Pay Band L	61	56	56	-
Pay Band K	482	816	820	4
Pay Band J	2,021	2,256	2,277	21
Pay Band I	3,132	2,928	3,079	151
Pay Band H	2,482	3,305	3,355	50
Pay Band G	6,041	6,216	6,221	5
Pay Band F	5,647	7,754	7,729	(25)
Pay Band E	30,371	27,911	26,528	(1,383)
Pay Band D	9,133	8,231	8,231	-
Pay Band C	1	3	3	-
Total Permanent Positions	**59,503**	**59,608**	**58,431**	**(1,177)**
Total Perm. Employment (Filled Positions) EOY	59,415	59,608	58,431	(1,177)
Unfilled Positions EOY	88	-	-	-
Position Locations				
Headquarters Civilian	3,178	3,379	3,318	(61)
U.S. Field Civilian	55,318	55,197	54,094	(1,103)
Foreign Field Civilian	1,007	1,032	1,019	(13)
Averages				
Average Personnel Costs, Band Positions	$44,288	$44,288	$44,288	-
Average Personnel Costs, ES Positions	$174,653	$174,653	$174,653	-

Operations and Support
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Mission Support	$651,708	$629,231	$691,796	$62,565
Aviation Screening Operations	$1,234,991	$1,240,885	$1,351,006	$110,121
Other Operations and Enforcement	$400,516	$380,460	$308,855	($71,605)
Vetting Fees	$201,150	$187,881	$299,528	$111,647
Total	**$2,488,365**	**$2,438,457**	**$2,651,185**	**$212,728**
Subtotal Discretionary - Appropriation	$2,287,215	$2,250,576	$2,351,657	$101,081

Non Pay by Object Class

(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$162,244	$159,829	$98,525	($61,304)
22.0 Transportation of Things	$1,196	$1,196	$1,169	($27)
23.1 Rental Payments to GSA	$151,301	$130,912	$124,617	($6,295)
23.2 Rental Payments to Others	$70,539	$82,143	$109,414	$27,271
23.3 Communications, Utilities, & Miscellaneous	$68,483	$68,910	$67,832	($1,078)
24.0 Printing and Reproduction	$2,878	$2,878	$932	($1,946)
25.1 Advisory & Assistance Services	$711,313	$658,491	$784,421	$125,930
25.2 Other Services from Non-Federal Sources	$254,127	$256,607	$236,920	($19,687)
25.3 Other Purchases of goods and services	$364,812	$383,368	$509,872	$126,504
25.4 Operations & Maintenance of Facilities	$24,545	$23,115	$22,471	($644)
25.6 Medical Care	$195	$214	$215	$1
25.7 Operation & Maintenance of Equipment	$376,011	$399,247	$439,792	$40,545
25.8 Subsistence and Support of Persons	$2,501	$3,362	$3,448	$86
26.0 Supplies & Materials	$79,380	$76,335	$68,363	($7,972)
31.0 Equipment	$107,003	$83,382	$74,726	($8,656)
32.0 Land and Structures	$12,465	$9,042	$9,042	-
41.0 Grants, Subsidies, and Contributions	$98,753	$98,809	$98,809	-
42.0 Insurance Claims and Indemnities	$619	$617	$617	-
Total - Non Pay Budget Object Class	**$2,488,365**	**$2,438,457**	**$2,651,185**	**$212,728**

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Mission Support	1,898	1,619	$912,550	1,921	1,646	$901,672	1,802	1,591	$980,037	(119)	(55)	$78,365
Total	**1,898**	**1,619**	**$912,550**	**1,921**	**1,646**	**$901,672**	**1,802**	**1,591**	**$980,037**	**(119)**	**(55)**	**$78,365**
Subtotal Discretionary - Appropriation	1,898	1,619	$912,550	1,921	1,646	$901,672	1,802	1,591	$980,037	(119)	(55)	$78,365

PPA Level I Description

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

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$912,550**	**$901,672**	**$980,037**
Carryover - Start of Year	$22,493	$19,970	-
Recoveries	$11,359	-	-
Rescissions to Current Year/Budget Year	($3,984)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$3,577	-	-
Supplementals	-	-	-
Total Budget Authority	**$945,995**	**$921,642**	**$980,037**
Collections - Reimbursable Resources	$1,752	$2,148	$2,363
Collections - Other Sources	-	-	-
Total Budget Resources	**$947,747**	**$923,790**	**$982,400**
Obligations (Actual/Estimates/Projections)	$927,777	$923,790	$982,400
Personnel: Positions and FTE			
Enacted/Request Positions	1,898	1,921	1,802
Enacted/Request FTE	1,619	1,646	1,591
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	1,550	1,921	1,802
FTE (Actual/Estimates/Projections)	1,512	1,646	1,591

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security	-	-	-	-	-	$107	-	-	$118
Department of Homeland Security - Management Directorate	-	-	$1,568	-	-	$1,725	-	-	$1,897
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$184	-	-	-	-	-	-
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	-	-	-	$316	-	-	$348
Total Collections	**-**	**-**	**$1,752**	**-**	**-**	**$2,148**	**-**	**-**	**$2,363**

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

	Positions	FTE	Amount
FY 2020 Enacted	**1,898**	**1,619**	**$912,550**
FY 2021 Enacted	**1,921**	**1,646**	**$901,672**
FY 2022 Base Budget	**1,921**	**1,646**	**$901,672**
Total Technical Changes	**-**	**-**	**-**
Realignment of FPS Fees from O&S/MS to O&S/STO-AM	-	-	($13,377)
Realignment of Idea Factory from O&S/STO to O&S/MS	-	-	$500
Total Transfers	**-**	**-**	**($12,877)**
Civilian Pay Raise Total	-	-	$5,401
Annualization of Prior Year Pay Raise	-	-	$2,640
FERS Adjustment	-	-	$1,955
Annualization of FY 2021 Enacted Program Changes	-	3	($591)
Investment Profile Adjustment	-	-	($681)
Non-Recur Headquarters Relocation Costs	-	-	($5,500)
Rebaseline Budget	(119)	(60)	$2,127
Rent, Utilities, and Maintenance	-	-	$10,458
TSO Support Cost	-	-	($4,096)
Total Pricing Changes	**(119)**	**(57)**	**$11,713**
Total Adjustments-to-Base	**(119)**	**(57)**	**($1,164)**
FY 2022 Current Services	**1,802**	**1,589**	**$900,508**
Contract and Travel Reductions	-	-	($21,820)
C-UAS Capabilities	-	2	$446
Customer Experience	-	-	$1,000
Financial System Modernization	-	-	$8,000
IMPACT Contract	-	-	$55,900
Personnel Futures Program Cloud O&M	-	-	$27,482
Secure Flight Analysts - Hiring in FY 2022	-	-	$300

Staffing Scheduling System	-	-	$8,221
Total Program Changes	**-**	**2**	**$79,529**
FY 2022 Request	**1,802**	**1,591**	**$980,037**
FY 2021 TO FY 2022 Change	**(119)**	**(55)**	**$78,365**

Mission Support – PPA
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Mission Support	1,898	1,619	$260,842	$155.94	1,921	1,646	$272,441	$160.42	1,802	1,591	$288,241	$175.90	(119)	(55)	$15,800	$15.48
Total	**1,898**	**1,619**	**$260,842**	**$155.94**	**1,921**	**1,646**	**$272,441**	**$160.42**	**1,802**	**1,591**	**$288,241**	**$175.90**	**(119)**	**(55)**	**$15,800**	**$15.48**
Subtotal Discretionary - Appropriation	1,898	1,619	$260,842	$155.94	1,921	1,646	$272,441	$160.42	1,802	1,591	$288,241	$175.90	(119)	(55)	$15,800	$15.48

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$184,485	$190,623	$198,715	$8,092
11.3 Other than Full-time Permanent	$2,638	$2,638	$2,716	$78
11.5 Other Personnel Compensation	$8,691	$8,700	$9,019	$319
12.1 Civilian Personnel Benefits	$56,646	$62,098	$69,409	$7,311
13.0 Benefits for Former Personnel	$8,382	$8,382	$8,382	-
Total - Personnel Compensation and Benefits	**$260,842**	**$272,441**	**$288,241**	**$15,800**
Positions and FTE				
Positions - Civilian	1,898	1,921	1,802	(119)
FTE - Civilian	1,619	1,646	1,591	(55)

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Headquarters Support	878	$135,217	$142.32	907	$147,483	$157.31	890	$153,186	$166.84	(17)	$5,703	$9.52
ITIP Program Support	255	$41,551	$160.86	270	$43,013	$154.40	272	$44,222	$157.85	2	$1,209	$3.45
Human Capital	256	$41,171	$158.64	215	$37,564	$169.34	181	$39,306	$210.84	(34)	$1,742	$41.51
Chief Counsel	166	$33,598	$199.67	183	$25,616	$135.66	175	$30,324	$174.28	(8)	$4,708	$38.61
Capabilities Development	64	$9,305	$138.31	71	$10,383	$141.73	73	$11,732	$160.71	2	$1,349	$18.98
Other PC&B Costs	-	-	-	-	$8,382	-	-	$9,471	-	-	$1,089	-
Total – Pay Cost Drivers	**1,619**	**$260,842**	**$155.94**	**1,646**	**$272,441**	**$160.42**	**1,591**	**$288,241**	**$175.90**	**(55)**	**$15,800**	**$15.48**

Explanation of Pay Cost Drivers

Headquarters Support: This cost driver provides funding for other Headquarters support functions, such as Contracting and Procurement, Financial Services, Public Affairs, Inspections, Civil Rights & Liberties, and Professional Responsibility. The FY 2022 Budget reflects increases to the agency's FERS Contribution, increases for the annualization of the prior year pay raise as well as an increase for the 2022 Civilian Pay Raise, and a realignment of funds for the budget operating plan.

ITIP Program Support: This cost driver includes the program staff for TSA's Information Technology Infrastructure Program (ITIP). The ITIP program provides modern IT services to TSA. Management of this program ensures uninterrupted day-to-day operational availability of IT services required for users of voice, video and data computational capabilities, as well as connectivity and interface with DHS and external law enforcement entities. Changes to this cost driver in FY 2022 reflect increases to the agency's FERS Contribution, the pay raise, and a realignment of funds for the budget operating plan.

Human Capital: Funding in this cost driver supports human capital policy, strategic workforce planning, performance management and accountability, recruitment and hiring, position management and classification, personnel transactions, employee and labor relations, and work/life programs. Changes to this cost driver reflect an increase in the rate due to the FERS contributions and pay raises and an increase in personnel and funding due to the realignment of funds for the budget operating plan.

Chief Counsel: This cost driver supports TSA's Office of Chief Counsel personnel to provide legal advice and services across TSA's operations. The FY 2022 Budget includes an increase to this cost driver due to the budget operating plan realignment.

Capabilities Development: This cost driver funds personnel for centralized requirements development to ensure TSA continues to address vulnerabilities and capability gaps. The FY 2022 Budget includes an increase in this cost driver due to the FERS contribution, pay raise, and realignment due to the budget operating plan.

Other PC&B Costs: This cost driver supports funding for Personal, Compensation and Benefit (PC&B) costs. The FY 2022 Budget includes an increase in this cost driver due to the FERS contribution, pay raise, and realignment due to the budget operating plan.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Mission Support	$651,708	$629,231	$691,796	$62,565
Total	**$651,708**	**$629,231**	**$691,796**	**$62,565**
Subtotal Discretionary - Appropriation	$651,708	$629,231	$691,796	$62,565

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$6,874	$6,412	$4,865	($1,547)
22.0 Transportation of Things	$307	$307	$303	($4)
23.1 Rental Payments to GSA	$2,663	-	-	-
23.2 Rental Payments to Others	$37,244	$34,935	$25,319	($9,616)
23.3 Communications, Utilities, & Miscellaneous	$45,905	$46,332	$46,321	($11)
24.0 Printing and Reproduction	$173	$173	$173	-
25.1 Advisory & Assistance Services	$311,877	$302,537	$302,159	($378)
25.2 Other Services from Non-Federal Sources	$116,207	$116,134	$114,855	($1,279)
25.3 Other Purchases of goods and services	$69,234	$74,773	$154,543	$79,770
25.4 Operations & Maintenance of Facilities	$5,561	$5,561	$5,252	($309)
25.6 Medical Care	$33	$52	$53	$1
25.7 Operation & Maintenance of Equipment	$22,473	$27,413	$27,450	$37
26.0 Supplies & Materials	$1,987	$2,061	$2,058	($3)
31.0 Equipment	$30,014	$11,385	$7,289	($4,096)
32.0 Land and Structures	$1,087	$1,087	$1,087	-
42.0 Insurance Claims and Indemnities	$69	$69	$69	-
Total - Non Pay Budget Object Class	**$651,708**	**$629,231**	**$691,796**	**$62,565**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Information Technology Infrastructure Program	$312,566	$306,228	$288,829	($17,399)
Personnel Futures Program (PFP)	$118,213	$106,065	$134,547	$28,482
Rent	$34,949	$26,709	$24,111	($2,598)
SSTA	-	$3,661	$11,847	$8,186
Other Costs	$185,980	$186,568	$232,462	$45,894
Total – Non Pay Cost Drivers	**$651,708**	**$629,231**	**$691,796**	**$62,565**

Explanation of Non Pay Cost Drivers

Information Technology Infrastructure Program (ITIP): Funds associated with this cost driver support TSA's enterprise-wide core IT and telecommunications infrastructure. The IT infrastructure is defined as all of the elements employed in delivering IT services to users, including the computing, network and telecommunications hardware, software, database management, operating systems software, middleware, help desk, Operations Centers, documentation, and video. The FY 2022 Budget reflects a decrease in this cost driver due to contract and travel reductions.

Personnel Futures Program (PFP): Funds associated with this cost driver support the PFP, which provides a full range of TSA human resources operations, systems, and services through a portfolio of contracts. Over the course of a year, TSA processes over 600,000 personnel transactions, over 170,000 candidate applications, and hires approximately 15,000 new employees. Changes to this cost driver in FY 2022 are due to an increase in the program for cloud operations and maintenance services.

Rent: Funding associated with this cost driver supports current TSA's Headquarters facilities rent and utilities. GSA rental rates increase at approximately five percent each year. The FY 2022 Budget reflects a decrease due to the realignment of FPS fees to the Airport Management PPA within the O&S Appropriation.

SSTA: Funds associated with this cost driver cover the Staffing, Scheduling, Time and Attendance (SSTA) capability for airport personnel. This initiative will provide services and material to support the design and development of an integrated, modernized staffing, scheduling, time, and attendance solution for the TSO workforce. Changes to this cost driver in FY 2022 reflect the establishment of a base for this program.

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 2022 Budget includes an increase due to Impact Contract to this cost driver andreflect the realignment of funds for the budget operating plan.

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Screening Workforce	49,010	46,624	$3,993,527	49,008	46,622	$4,082,668	47,812	45,410	$4,158,822	(1,196)	(1,212)	$76,154
Airport Management	3,879	3,754	$637,005	3,875	3,750	$651,622	3,941	3,663	$721,038	66	(87)	$69,416
Canines	785	753	$166,861	783	779	$169,513	910	793	$170,186	127	14	$673
Screening Technology Maintenance	216	185	$468,964	161	146	$477,711	169	150	$532,300	8	4	$54,589
Secure Flight	343	321	$115,657	340	318	$116,333	307	282	$127,085	(33)	(36)	$10,752
Total	**54,233**	**51,637**	**$5,382,014**	**54,167**	**51,615**	**$5,497,847**	**53,139**	**50,298**	**$5,709,431**	**(1,028)**	**(1,317)**	**$211,584**
Subtotal Discretionary - Appropriation	54,233	51,637	$5,382,014	54,167	51,615	$5,497,847	53,139	50,298	$5,709,431	(1,028)	(1,317)	$211,584

PPA Level I Description

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

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

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

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

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

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

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$5,382,014**	**$5,497,847**	**$5,709,431**
Carryover - Start of Year	$66,929	$139,238	-
Recoveries	$16,823	-	-
Rescissions to Current Year/Budget Year	($11,502)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	$17,324	-	-
Supplementals	-	-	-
Total Budget Authority	**$5,471,588**	**$5,637,085**	**$5,709,431**
Collections - Reimbursable Resources	$13,185	$24,635	$27,918
Collections - Other Sources	-	-	-
Total Budget Resources	**$5,484,773**	**$5,661,720**	**$5,737,349**
Obligations (Actual/Estimates/Projections)	$5,345,535	$5,661,720	$5,737,349
Personnel: Positions and FTE			
Enacted/Request Positions	54,233	54,167	53,139
Enacted/Request FTE	51,637	51,615	50,298
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	53,646	54,167	53,139
FTE (Actual/Estimates/Projections)	50,342	51,615	50,298

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Department of Homeland Security	-	-	-	-	-	$6,708	-	-	$7,379
Department of Homeland Security - Federal Emergency Management Agency	-	-	$2,000	-	-	$7,661	-	-	$8,427
Department of Homeland Security - Federal Protective Service	-	-	$414	-	-	$457	-	-	$502
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$28	-	-	$43	-	-	$47
Department of Homeland Security - United States Coast Guard	-	-	$38	-	-	$506	-	-	$556
Department of Homeland Security - United States Secret Service	-	-	$3,000	-	-	$4,550	-	-	$5,825
Small Business Administration	-	-	$6,703	-	-	-	-	-	-
Other Anticipated Reimbursables	-	-	$1,002	-	-	$4,701	-	-	$5,172
Department of Homeland Security - Cybersecurity and Infrastructure Security Agency	-	-	-	-	-	$9	-	-	$10
Total Collections	-	-	**$13,185**	-	-	**$24,635**	-	-	**$27,918**

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

	Positions	FTE	Amount
FY 2020 Enacted	**54,233**	**51,637**	**$5,382,014**
FY 2021 Enacted	**54,167**	**51,615**	**$5,497,847**
FY 2022 Base Budget	**54,167**	**51,615**	**$5,497,847**
Total Technical Changes	**-**	**-**	**-**
Realignment of FPS Fees from O&S/MS to O&S/STO-AM	-	-	$13,377
Realignment of Idea Factory from O&S/STO to O&S/MS	-	-	($500)
Total Transfers	**-**	**-**	**$12,877**
Civilian Pay Raise Total	-	-	$87,053
Annualization of Prior Year Pay Raise	-	-	$42,563
FERS Adjustment	-	-	$30,256
FPS Fee Adjustment	-	-	$3,000
Annualization of FY 2021 Enacted Program Changes	-	-	$41
Annualization of TSO Service Pay	-	-	$47,554
Field Office Consolidation	-	-	($400)
Field Parking	-	-	$5,700
Investment Profile Adjustment	-	-	$1,546
Rebaseline Budget	135	(150)	($35,617)
Rent, Utilities, and Maintenance	-	-	$31,440
Screening Partnership Program Adjustment	-	-	$4,592
TSO Support Cost	-	-	$14,046
Total Pricing Changes	**135**	**(150)**	**$231,774**
Total Adjustments-to-Base	**135**	**(150)**	**$244,651**
FY 2022 Current Services	**54,302**	**51,465**	**$5,742,498**
Align TSO Staffing to Projected Volume	(1,505)	(1,505)	($122,356)
CAT Procurement	-	-	$4,000
Contract and Travel Reductions	-	-	($21,132)

C-UAS Capabilities	-	-	$1,224
EBSP Cybersecurity Requirements	-	-	$3,147
EBSP Threat Detection Algorithm Development	-	-	$7,613
Full-Time Benefits to Part-Time TSOs	-	-	$14,000
Personnel Futures Program Cloud O&M	-	-	$4,400
Secure Flight Analysts - Hiring in FY 2022	8	4	$511
Secure Flight Contract	-	-	$12,553
Staffing for Insider Threat	334	334	$27,154
TSE Maintenance	-	-	$35,819
Total Program Changes	**(1,163)**	**(1,167)**	**($33,067)**
FY 2022 Request	**53,139**	**50,298**	**$5,709,431**
FY 2021 TO FY 2022 Change	**(1,028)**	**(1,317)**	**$211,584**

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Workforce	49,010	46,624	$3,558,933	$74.15	49,008	46,622	$3,656,263	$76.31	47,812	45,410	$3,721,097	$79.71	(1,196)	(1,212)	$64,834	$3.40
Airport Management	3,879	3,754	$424,149	$112.05	3,875	3,750	$441,162	$116.71	3,941	3,663	$463,608	$125.58	66	(87)	$22,446	$8.87
Canines	785	753	$97,204	$129.09	783	779	$101,902	$130.81	910	793	$103,996	$131.14	127	14	$2,094	$0.33
Screening Technology Maintenance	216	185	$32,145	$173.76	161	146	$22,727	$155.66	169	150	$28,031	$186.84	8	4	$5,304	$31.18
Secure Flight	343	321	$34,592	$107.76	340	318	$34,908	$109.77	307	282	$41,693	$147.85	(33)	(36)	$6,785	$38.07
Total	**54,233**	**51,637**	**$4,147,023**	**$78.28**	**54,167**	**51,615**	**$4,256,962**	**$80.50**	**53,139**	**50,298**	**$4,358,425**	**$84.56**	**(1,028)**	**(1,317)**	**$101,463**	**$4.06**
Subtotal Discretionary - Appropriation	54,233	51,637	$4,147,023	$78.28	54,167	51,615	$4,256,962	$80.50	53,139	50,298	$4,358,425	$84.56	(1,028)	(1,317)	$101,463	$4.06

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$2,369,013	$2,447,029	$2,483,642	$36,613
11.3 Other than Full-time Permanent	$338,744	$324,016	$334,457	$10,441
11.5 Other Personnel Compensation	$211,845	$193,319	$199,230	$5,911
11.8 Special Personal Services Payments	$104,501	$101,594	$104,693	$3,099
12.1 Civilian Personnel Benefits	$1,122,298	$1,190,404	$1,235,803	$45,399
13.0 Benefits for Former Personnel	$622	$600	$600	-
Total - Personnel Compensation and Benefits	**$4,147,023**	**$4,256,962**	**$4,358,425**	**$101,463**
Positions and FTE				
Positions - Civilian	54,233	54,167	53,139	(1,028)
FTE - Civilian	51,637	51,615	50,298	(1,317)

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Screening Workforce	$434,594	$426,405	$437,725	$11,320
Airport Management	$212,856	$210,460	$257,430	$46,970
Canines	$69,657	$67,611	$66,190	($1,421)
Screening Technology Maintenance	$436,819	$454,984	$504,269	$49,285
Secure Flight	$81,065	$81,425	$85,392	$3,967
Total	**$1,234,991**	**$1,240,885**	**$1,351,006**	**$110,121**
Subtotal Discretionary - Appropriation	$1,234,991	$1,240,885	$1,351,006	$110,121

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$39,313	$37,338	$28,916	($8,422)
22.0 Transportation of Things	$673	$673	$672	($1)
23.1 Rental Payments to GSA	$125,256	$125,256	$120,361	($4,895)
23.2 Rental Payments to Others	$30,771	$44,744	$76,182	$31,438
23.3 Communications, Utilities, & Miscellaneous	$4,262	$4,262	$4,353	$91
24.0 Printing and Reproduction	$383	$383	$383	-
25.1 Advisory & Assistance Services	$150,631	$137,182	$161,573	$24,391
25.2 Other Services from Non-Federal Sources	$82,166	$80,928	$68,378	($12,550)
25.3 Other Purchases of goods and services	$243,716	$243,716	$296,342	$52,626
25.4 Operations & Maintenance of Facilities	$15,722	$14,295	$13,995	($300)
25.6 Medical Care	$47	$47	$47	-
25.7 Operation & Maintenance of Equipment	$351,044	$369,351	$410,032	$40,681
26.0 Supplies & Materials	$70,404	$67,387	$60,327	($7,060)
31.0 Equipment	$64,742	$62,462	$56,584	($5,878)
32.0 Land and Structures	$10,955	$7,955	$7,955	-
41.0 Grants, Subsidies, and Contributions	$44,856	$44,856	$44,856	-
42.0 Insurance Claims and Indemnities	$50	$50	$50	-
Total - Non Pay Budget Object Class	**$1,234,991**	**$1,240,885**	**$1,351,006**	**$110,121**

Screening Workforce – PPA Level II

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Partnership Program	10	10	$226,375	10	10	$226,406	10	10	$231,068	-	-	$4,662
Screener Personnel, Compensation, and Benefits	48,664	46,284	$3,523,547	48,664	46,284	$3,620,403	47,493	45,113	$3,680,701	(1,171)	(1,171)	$60,298
Screener Training and Other	336	330	$243,605	334	328	$235,859	309	287	$247,053	(25)	(41)	$11,194
Total	**49,010**	**46,624**	**$3,993,527**	**49,008**	**46,622**	**$4,082,668**	**47,812**	**45,410**	**$4,158,822**	**(1,196)**	**(1,212)**	**$76,154**
Subtotal Discretionary - Appropriation	49,010	46,624	$3,993,527	49,008	46,622	$4,082,668	47,812	45,410	$4,158,822	(1,196)	(1,212)	$76,154

PPA Level II Description

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

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

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

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

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

	Positions	FTE	Amount
FY 2020 Enacted	**49,010**	**46,624**	**$3,993,527**
FY 2021 Enacted	**49,008**	**46,622**	**$4,082,668**
FY 2022 Base Budget	**49,008**	**46,622**	**$4,082,668**
Total Technical Changes	**-**	**-**	**-**
Realignment of Idea Factory from O&S/STO to O&S/MS	-	-	($500)
Total Transfers	**-**	**-**	**($500)**
Civilian Pay Raise Total	-	-	$74,767
Annualization of Prior Year Pay Raise	-	-	$36,556
FERS Adjustment	-	-	$25,885
Annualization of FY 2021 Enacted Program Changes	-	-	$41
Annualization of TSO Service Pay	-	-	$47,554
Rebaseline Budget	(25)	(41)	($41,473)
Screening Partnership Program Adjustment	-	-	$4,592
TSO Support Cost	-	-	$15,118
Total Pricing Changes	**(25)**	**(41)**	**$163,040**
Total Adjustments-to-Base	**(25)**	**(41)**	**$162,540**
FY 2022 Current Services	**48,983**	**46,581**	**$4,245,208**
Align TSO Staffing to Projected Volume	(1,505)	(1,505)	($122,356)
Contract and Travel Reductions	-	-	($9,584)
Full-Time Benefits to Part-Time TSOs	-	-	$14,000
Personnel Futures Program Cloud O&M	-	-	$4,400
Staffing for Insider Threat	334	334	$27,154
Total Program Changes	**(1,171)**	**(1,171)**	**($86,386)**
FY 2022 Request	**47,812**	**45,410**	**$4,158,822**
FY 2021 TO FY 2022 Change	**(1,196)**	**(1,212)**	**$76,154**

Screening Workforce – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Partnership Program	10	10	$1,544	$150.20	10	10	$1,575	$153.30	10	10	$1,645	$160.20	-	-	$70	$6.90
Screener Personnel, Compensation, and Benefits	48,664	46,284	$3,522,379	$73.91	48,664	46,284	$3,619,235	$76.07	47,493	45,113	$3,679,533	$79.31	(1,171)	(1,171)	$60,298	$3.25
Screener Training and Other	336	330	$35,010	$105.49	334	328	$35,453	$107.48	309	287	$39,919	$138.38	(25)	(41)	$4,466	$30.89
Total	**49,010**	**46,624**	**$3,558,933**	**$74.15**	**49,008**	**46,622**	**$3,656,263**	**$76.31**	**47,812**	**45,410**	**$3,721,097**	**$79.71**	**(1,196)**	**(1,212)**	**$64,834**	**$3.40**
Subtotal Discretionary - Appropriation	49,010	46,624	$3,558,933	$74.15	49,008	46,622	$3,656,263	$76.31	47,812	45,410	$3,721,097	$79.71	(1,196)	(1,212)	$64,834	$3.40

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$1,963,716	$2,040,984	$2,062,195	$21,211
11.3 Other than Full-time Permanent	$337,985	$323,257	$333,101	$9,844
11.5 Other Personnel Compensation	$195,690	$177,164	$182,559	$5,395
11.8 Special Personal Services Payments	$101,002	$98,095	$101,082	$2,987
12.1 Civilian Personnel Benefits	$959,918	$1,016,163	$1,041,560	$25,397
13.0 Benefits for Former Personnel	$622	$600	$600	-
Total - Personnel Compensation and Benefits	**$3,558,933**	**$3,656,263**	**$3,721,097**	**$64,834**
Positions and FTE				
Positions - Civilian	49,010	49,008	47,812	(1,196)
FTE - Civilian	46,624	46,622	45,410	(1,212)

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Screening Partnership Program	$224,831	$224,831	$229,423	$4,592
Screener Personnel, Compensation, and Benefits	$1,168	$1,168	$1,168	-
Screener Training and Other	$208,595	$200,406	$207,134	$6,728
Total	**$434,594**	**$426,405**	**$437,725**	**$11,320**
Subtotal Discretionary - Appropriation	$434,594	$426,405	$437,725	$11,320

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$33,780	$31,780	$24,242	($7,538)
22.0 Transportation of Things	$36	$36	$36	-
23.1 Rental Payments to GSA	$77	$77	$77	-
23.2 Rental Payments to Others	$106	$106	$106	-
23.3 Communications, Utilities, & Miscellaneous	$111	$111	$111	-
24.0 Printing and Reproduction	$205	$205	$205	-
25.1 Advisory & Assistance Services	$27,523	$23,806	$23,472	($334)
25.2 Other Services from Non-Federal Sources	$65,070	$64,832	$64,732	($100)
25.3 Other Purchases of goods and services	$236,354	$236,354	$261,647	$25,293
25.4 Operations & Maintenance of Facilities	$8,580	$8,580	$8,580	-
25.6 Medical Care	$15	$15	$15	-
25.7 Operation & Maintenance of Equipment	$34	$34	$34	-
26.0 Supplies & Materials	$55,080	$52,846	$46,845	($6,001)
31.0 Equipment	$7,620	$7,620	$7,620	-
32.0 Land and Structures	$3	$3	$3	-
Total - Non Pay Budget Object Class	**$434,594**	**$426,405**	**$437,725**	**$11,320**

Screening Partnership Program – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Partnership Program	10	10	$226,375	10	10	$226,406	10	10	$231,068	-	-	$4,662
Total	**10**	**10**	**$226,375**	**10**	**10**	**$226,406**	**10**	**10**	**$231,068**	**-**	**-**	**$4,662**
Subtotal Discretionary - Appropriation	10	10	$226,375	10	10	$226,406	10	10	$231,068	-	-	$4,662

PPA Level III Description

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

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

	Positions	FTE	Amount
FY 2020 Enacted	10	10	$226,375
FY 2021 Enacted	10	10	$226,406
FY 2022 Base Budget	10	10	$226,406
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	$33
Annualization of Prior Year Pay Raise	-	-	$15
FERS Adjustment	-	-	$11
Rebaseline Budget	-	-	$11
Screening Partnership Program Adjustment	-	-	$4,592
Total Pricing Changes	-	-	$4,662
Total Adjustments-to-Base	-	-	$4,662
FY 2022 Current Services	10	10	$231,068
Total Program Changes	-	-	-
FY 2022 Request	10	10	$231,068
FY 2021 TO FY 2022 Change	-	-	$4,662

Screening Partnership Program – PPA Level III
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Partnership Program	10	10	$1,544	$150.20	10	10	$1,575	$153.30	10	10	$1,645	$160.20	-	-	$70	$6.90
Total	**10**	**10**	**$1,544**	**$150.20**	**10**	**10**	**$1,575**	**$153.30**	**10**	**10**	**$1,645**	**$160.20**	**-**	**-**	**$70**	**$6.90**
Subtotal Discretionary - Appropriation	10	10	$1,544	$150.20	10	10	$1,575	$153.30	10	10	$1,645	$160.20	-	-	$70	$6.90

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$832	$840	$876	$36
11.3 Other than Full-time Permanent	$141	$141	$145	$4
11.5 Other Personnel Compensation	$82	$82	$85	$3
11.8 Special Personal Services Payments	$42	$42	$43	$1
12.1 Civilian Personnel Benefits	$447	$470	$496	$26
Total - Personnel Compensation and Benefits	**$1,544**	**$1,575**	**$1,645**	**$70**
Positions and FTE				
Positions - Civilian	10	10	10	-
FTE - Civilian	10	10	10	-

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Program Support	10	$1,544	$150.20	10	$1,533	$153.30	10	$1,602	$160.20	-	$69	$6.90
Other PC&B Costs	-	-	-	-	$42	-	-	$43	-	-	$1	-
Total – Pay Cost Drivers	**10**	**$1,544**	**$150.20**	**10**	**$1,575**	**$153.30**	**10**	**$1,645**	**$160.20**	**-**	**$70**	**$6.90**

Explanation of Pay Cost Drivers

Program Support: This cost driver covers personnel that supports the SPP. Changes to this cost driver are due to increases in Rebaseline Budget, TSA's FERS Contribution, the annualization of the 2021 Pay Raise, and the 2022 Civilian Pay Raise.

Other PC&B Costs: This cost driver supports funding for Personal, Compensation and Benefit (PC&B) costs. There is no change to this cost driver for the FY 2022 Budget.

Screening Partnership Program – PPA Level III
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Screening Partnership Program	$224,831	$224,831	$229,423	$4,592
Total	**$224,831**	**$224,831**	**$229,423**	**$4,592**
Subtotal Discretionary - Appropriation	$224,831	$224,831	$229,423	$4,592

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$72	$72	$72	-
25.3 Other Purchases of goods and services	$224,653	$224,653	$229,245	$4,592
25.4 Operations & Maintenance of Facilities	$1	$1	$1	-
26.0 Supplies & Materials	$104	$104	$104	-
31.0 Equipment	$1	$1	$1	-
Total - Non Pay Budget Object Class	**$224,831**	**$224,831**	**$229,423**	**$4,592**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
SPP Participating Airports	$224,831	$224,831	$229,423	$4,592
Total – Non Pay Cost Drivers	**$224,831**	**$224,831**	**$229,423**	**$4,592**

Explanation of Non Pay Cost Driver

SPP Participating Airports: The SPP permits airport operators to request screening services through private screening companies, who are required to provide services equal to or better than Federal screening operations. The primary cost driver for the SPP is the number of participating airports. There are now 22 airports participating in the SPP, and TSA continues to review applications as they are submitted. The net increase in FY 2022 is due to a base adjustment.

Screener Personnel, Compensation, and Benefits – PPA Level III

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screener Personnel, Compensation, and Benefits	48,664	46,284	$3,523,547	48,664	46,284	$3,620,403	47,493	45,113	$3,680,701	(1,171)	(1,171)	$60,298
Total	**48,664**	**46,284**	**$3,523,547**	**48,664**	**46,284**	**$3,620,403**	**47,493**	**45,113**	**$3,680,701**	**(1,171)**	**(1,171)**	**$60,298**
Subtotal Discretionary - Appropriation	48,664	46,284	$3,523,547	48,664	46,284	$3,620,403	47,493	45,113	$3,680,701	(1,171)	(1,171)	$60,298

PPA Level III Description

The FY 2022 Budget supports a Federal workforce of 44,617 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.

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

	Positions	FTE	Amount
FY 2020 Enacted	**48,664**	**46,284**	**$3,523,547**
FY 2021 Enacted	**48,664**	**46,284**	**$3,620,403**
FY 2022 Base Budget	**48,664**	**46,284**	**$3,620,403**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$74,009
Annualization of Prior Year Pay Raise	-	-	$36,187
FERS Adjustment	-	-	$25,623
Annualization of TSO Service Pay	-	-	$47,554
Rebaseline Budget	-	-	($41,873)
Total Pricing Changes	**-**	**-**	**$141,500**
Total Adjustments-to-Base	**-**	**-**	**$141,500**
FY 2022 Current Services	**48,664**	**46,284**	**$3,761,903**
Align TSO Staffing to Projected Volume	(1,505)	(1,505)	($122,356)
Full-Time Benefits to Part-Time TSOs	-	-	$14,000
Staffing for Insider Threat	334	334	$27,154
Total Program Changes	**(1,171)**	**(1,171)**	**($81,202)**
FY 2022 Request	**47,493**	**45,113**	**$3,680,701**
FY 2021 TO FY 2022 Change	**(1,171)**	**(1,171)**	**$60,298**

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

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screener Personnel, Compensation, and Benefits	48,664	46,284	$3,522,379	$73.91	48,664	46,284	$3,619,235	$76.07	47,493	45,113	$3,679,533	$79.31	(1,171)	(1,171)	$60,298	$3.25
Total	**48,664**	**46,284**	**$3,522,379**	**$73.91**	**48,664**	**46,284**	**$3,619,235**	**$76.07**	**47,493**	**45,113**	**$3,679,533**	**$79.31**	**(1,171)**	**(1,171)**	**$60,298**	**$3.25**
Subtotal Discretionary - Appropriation	48,664	46,284	$3,522,379	$73.91	48,664	46,284	$3,619,235	$76.07	47,493	45,113	$3,679,533	$79.31	(1,171)	(1,171)	$60,298	$3.25

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$1,936,812	$2,013,853	$2,031,915	$18,062
11.3 Other than Full-time Permanent	$337,844	$323,116	$332,956	$9,840
11.5 Other Personnel Compensation	$195,592	$177,066	$182,458	$5,392
11.8 Special Personal Services Payments	$100,761	$97,854	$100,834	$2,980
12.1 Civilian Personnel Benefits	$950,748	$1,006,746	$1,030,770	$24,024
13.0 Benefits for Former Personnel	$622	$600	$600	-
Total - Personnel Compensation and Benefits	**$3,522,379**	**$3,619,235**	**$3,679,533**	**$60,298**
Positions and FTE				
Positions - Civilian	48,664	48,664	47,493	(1,171)
FTE - Civilian	46,284	46,284	45,113	(1,171)

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Transportation Security Officers	46,284	$3,522,379	$73.91	46,284	$3,520,781	$76.07	45,113	$3,578,099	$79.31	(1,171)	$57,318	$3.25
Other PC&B Costs	-	-	-	-	$98,454	-	-	$101,434	-	-	$2,980	-
Total – Pay Cost Drivers	**46,284**	**$3,522,379**	**$73.91**	**46,284**	**$3,619,235**	**$76.07**	**45,113**	**$3,679,533**	**$79.31**	**(1,171)**	**$60,298**	**$3.25**

Explanation of Pay Cost Drivers

Transportation Security Officers: This cost driver covers support personnel funded from the Screener Personnel, Compensation, and Benefits PPA. Changes to this cost driver are due to increases in Civilian Pay Raise, TSAs FERS Contribution, the annualization of the 2021 Pay Raise, Annualization of TSO Service Pay, Full-Time Benefits to Part-Time TSOs, Staffing for Insider Threat, a rebaseline effort to align TSO staffing to projected volume as well as a decrease due to rebaselining the budget.

Other PC&B Costs: This cost driver supports funding for Personal, Compensation and Benefit (PC&B) costs. There is no change to this cost driver for the FY 2022 Budget.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Screener Personnel, Compensation, and Benefits	$1,168	$1,168	$1,168	-
Total	**$1,168**	**$1,168**	**$1,168**	**-**
Subtotal Discretionary - Appropriation	$1,168	$1,168	$1,168	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
25.2 Other Services from Non-Federal Sources	$1,119	$1,119	$1,119	-
25.3 Other Purchases of goods and services	$49	$49	$49	-
Total - Non Pay Budget Object Class	**$1,168**	**$1,168**	**$1,168**	**-**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Settlements	$1,168	$1,168	$1,168	-
Total – Non Pay Cost Drivers	**$1,168**	**$1,168**	**$1,168**	**-**

Explanation of Non Pay Cost Driver

Settlements: Funding associated with this cost driver is for settlement funds 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. There is no change for the FY 2022 Budget.

Screener Training and Other – PPA Level III

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screener Training and Other	336	330	$243,605	334	328	$235,859	309	287	$247,053	(25)	(41)	$11,194
Total	**336**	**330**	**$243,605**	**334**	**328**	**$235,859**	**309**	**287**	**$247,053**	**(25)**	**(41)**	**$11,194**
Subtotal Discretionary - Appropriation	336	330	$243,605	334	328	$235,859	309	287	$247,053	(25)	(41)	$11,194

PPA Level III Description

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

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

	Positions	FTE	Amount
FY 2020 Enacted	336	330	$243,605
FY 2021 Enacted	334	328	$235,859
FY 2022 Base Budget	334	328	$235,859
Total Technical Changes	-	-	-
Realignment of Idea Factory from O&S/STO to O&S/MS	-	-	($500)
Total Transfers	-	-	**($500)**
Civilian Pay Raise Total	-	-	$725
Annualization of Prior Year Pay Raise	-	-	$354
FERS Adjustment	-	-	$251
Annualization of FY 2021 Enacted Program Changes	-	-	$41
Rebaseline Budget	(25)	(41)	$389
TSO Support Cost	-	-	$15,118
Total Pricing Changes	**(25)**	**(41)**	**$16,878**
Total Adjustments-to-Base	**(25)**	**(41)**	**$16,378**
FY 2022 Current Services	309	287	$252,237
Contract and Travel Reductions	-	-	($9,584)
Personnel Futures Program Cloud O&M	-	-	$4,400
Total Program Changes	**-**	**-**	**($5,184)**
FY 2022 Request	309	287	$247,053
FY 2021 TO FY 2022 Change	**(25)**	**(41)**	**$11,194**

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

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screener Training and Other	336	330	$35,010	$105.49	334	328	$35,453	$107.48	309	287	$39,919	$138.38	(25)	(41)	$4,466	$30.89
Total	**336**	**330**	**$35,010**	**$105.49**	**334**	**328**	**$35,453**	**$107.48**	**309**	**287**	**$39,919**	**$138.38**	**(25)**	**(41)**	**$4,466**	**$30.89**
Subtotal Discretionary - Appropriation	336	330	$35,010	$105.49	334	328	$35,453	$107.48	309	287	$39,919	$138.38	(25)	(41)	$4,466	$30.89

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$26,072	$26,291	$29,404	$3,113
11.5 Other Personnel Compensation	$16	$16	$16	-
11.8 Special Personal Services Payments	$199	$199	$205	$6
12.1 Civilian Personnel Benefits	$8,723	$8,947	$10,294	$1,347
Total - Personnel Compensation and Benefits	**$35,010**	**$35,453**	**$39,919**	**$4,466**
Positions and FTE				
Positions - Civilian	336	334	309	(25)
FTE - Civilian	330	328	287	(41)

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Training Personnel	260	$28,821	$110.22	251	$25,582	$101.92	228	$26,118	$114.55	(23)	$536	$12.63
Other Personnel	70	$6,189	$87.91	77	$9,672	$125.61	59	$13,596	$230.45	(18)	$3,924	$104.84
Other PC&B Costs	-	-	-	-	$199	-	-	$205	-	-	$6	-
Total – Pay Cost Drivers	**330**	**$35,010**	**$105.49**	**328**	**$35,453**	**$107.48**	**287**	**$39,919**	**$138.38**	**(41)**	**$4,466**	**$30.89**

Explanation of Pay Cost Drivers

Training Personnel: This cost driver covers personnel that supports the training of Screeners at the airports. Changes to this cost driver are due to increases in the annualization of the 2021 Pay Raise and Civilian Pay Raise, as well as decreases in FTEs due to rebaselining the budget.

Other Personnel: This cost driver covers other costs associated with the Screener Training and Other PPA personnel. Changes to this cost driver include increases in Civilian Pay Raise, TSA's FERS Contribution, the annualization of the 2021 Pay Raise, and the rebaselining of the budget.

Other PC&B Costs: This cost driver supports funding for Personal, Compensation and Benefit (PC&B) costs. There is no change to this cost driver for the FY 2022 Budget.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Screener Training and Other	$208,595	$200,406	$207,134	$6,728
Total	**$208,595**	**$200,406**	**$207,134**	**$6,728**
Subtotal Discretionary - Appropriation	$208,595	$200,406	$207,134	$6,728

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$33,708	$31,708	$24,170	($7,538)
22.0 Transportation of Things	$36	$36	$36	-
23.1 Rental Payments to GSA	$77	$77	$77	-
23.2 Rental Payments to Others	$106	$106	$106	-
23.3 Communications, Utilities, & Miscellaneous	$111	$111	$111	-
24.0 Printing and Reproduction	$205	$205	$205	-
25.1 Advisory & Assistance Services	$27,523	$23,806	$23,472	($334)
25.2 Other Services from Non-Federal Sources	$63,951	$63,713	$63,613	($100)
25.3 Other Purchases of goods and services	$11,652	$11,652	$32,353	$20,701
25.4 Operations & Maintenance of Facilities	$8,579	$8,579	$8,579	-
25.6 Medical Care	$15	$15	$15	-
25.7 Operation & Maintenance of Equipment	$34	$34	$34	-
26.0 Supplies & Materials	$54,976	$52,742	$46,741	($6,001)
31.0 Equipment	$7,619	$7,619	$7,619	-
32.0 Land and Structures	$3	$3	$3	-
Total - Non Pay Budget Object Class	**$208,595**	**$200,406**	**$207,134**	**$6,728**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Checkpoint Operations	$79,652	$96,606	$100,233	$3,627
Specialized Security Training (SST)	$71,724	$65,106	$71,456	$6,350
Personnel Futures Program (PFP)	$17,819	$17,819	$19,621	$1,802
Other Costs	$39,400	$20,875	$15,824	($5,051)
Total – Non Pay Cost Drivers	**$208,595**	**$200,406**	**$207,134**	**$6,728**

Explanation of Non Pay Cost Drivers

Checkpoint Operations: Consumable supplies are critical materials used by TSOs to ensure effective screening of passengers, carry-on, and checked baggage. These consumable supplies include disposable gloves, sample swabs/wands, reactant materials, and baggage inserts, which both notify passengers that their bag has been inspected and provide contact information in the event of a problem. In addition, TSA provides uniforms to new hires, as well as replacement uniforms to all TSOs through the annual allowance program. Changes to this cost driver in FY 2022 reflect increases in TSO Support Costs.

Specialized Security Training (SST): This cost driver reflects the core training of the TSO workforce. This request continues the centralization and standardization of TSO Basic Training at the TSA Academy at the Federal Law Enforcement Training Center (FLETC), in Glynco, Georgia. This provides TSA with a structured, centralized training environment for its new TSO hires. Changes to this cost driver in FY 2022 reflect increases to training and TSO Support Costs.

Personnel Futures Program (PFP): Funds associated with this cost driver support the Personnel Futures Program, which provides a full range of TSA human resources operations, systems, and services through a portfolio of contracts. Over the course of a year, TSA processes over 600,000 personnel transactions, over 170,000 candidate applications, and hires approximately 15,000 new employees. Changes to this cost driver in FY 2022 are due to an increase in the program for cloud operations and maintenance services.

Other Costs: Funding in this cost driver covers other costs associated with screening operations, such as other supplies and travel costs. The FY 2022 Budget includes decreases in this cost driver for contract and travel reductions, realignment of Idea Factory to Mission Support, rebaselining the budget, and increases due to Annualization of FY 2021 Enacted Program Changes.

Airport Management – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Airport Management	3,879	3,754	$637,005	3,875	3,750	$651,622	3,941	3,663	$721,038	66	(87)	$69,416
Total	**3,879**	**3,754**	**$637,005**	**3,875**	**3,750**	**$651,622**	**3,941**	**3,663**	**$721,038**	**66**	**(87)**	**$69,416**
Subtotal Discretionary - Appropriation	3,879	3,754	$637,005	3,875	3,750	$651,622	3,941	3,663	$721,038	66	(87)	$69,416

PPA Level II Description

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

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

	Positions	FTE	Amount
FY 2020 Enacted	**3,879**	**3,754**	**$637,005**
FY 2021 Enacted	**3,875**	**3,750**	**$651,622**
FY 2022 Base Budget	**3,875**	**3,750**	**$651,622**
Total Technical Changes	**-**	**-**	**-**
Realignment of FPS Fees from O&S/MS to O&S/STO-AM	-	-	$13,377
Total Transfers	**-**	**-**	**$13,377**
Civilian Pay Raise Total	-	-	$9,023
Annualization of Prior Year Pay Raise	-	-	$4,412
FERS Adjustment	-	-	$3,184
FPS Fee Adjustment	-	-	$3,000
Field Office Consolidation	-	-	($400)
Field Parking	-	-	$5,700
Rebaseline Budget	66	(87)	$4,318
Rent, Utilities, and Maintenance	-	-	$31,440
TSO Support Cost	-	-	($1,072)
Total Pricing Changes	**66**	**(87)**	**$59,605**
Total Adjustments-to-Base	**66**	**(87)**	**$72,982**
FY 2022 Current Services	**3,941**	**3,663**	**$724,604**
Contract and Travel Reductions	-	-	($3,566)
Total Program Changes	**-**	**-**	**($3,566)**
FY 2022 Request	**3,941**	**3,663**	**$721,038**
FY 2021 TO FY 2022 Change	**66**	**(87)**	**$69,416**

Airport Management – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Airport Management	3,879	3,754	$424,149	$112.05	3,875	3,750	$441,162	$116.71	3,941	3,663	$463,608	$125.58	66	(87)	$22,446	$8.87
Total	**3,879**	**3,754**	**$424,149**	**$112.05**	**3,875**	**3,750**	**$441,162**	**$116.71**	**3,941**	**3,663**	**$463,608**	**$125.58**	**66**	**(87)**	**$22,446**	**$8.87**
Subtotal Discretionary - Appropriation	3,879	3,754	$424,149	$112.05	3,875	3,750	$441,162	$116.71	3,941	3,663	$463,608	$125.58	66	(87)	$22,446	$8.87

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$294,784	$299,204	$313,080	$13,876
11.3 Other than Full-time Permanent	$622	$622	$641	$19
11.5 Other Personnel Compensation	$1,879	$1,879	$1,935	$56
11.8 Special Personal Services Payments	$3,499	$3,499	$3,606	$107
12.1 Civilian Personnel Benefits	$123,365	$135,958	$144,346	$8,388
Total - Personnel Compensation and Benefits	**$424,149**	**$441,162**	**$463,608**	**$22,446**
Positions and FTE				
Positions - Civilian	3,879	3,875	3,941	66
FTE - Civilian	3,754	3,750	3,663	(87)

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Field Operations Management	3,243	$356,141	$109.82	3,237	$364,541	$112.62	3,236	$371,524	$114.81	(1)	$6,983	$2.19
Checkpoint Operations	379	$52,101	$137.47	379	$46,773	$123.41	290	$47,381	$163.38	(89)	$608	$39.97
Support Personnel Costs	69	$9,274	$134.41	96	$22,391	$233.24	105	$35,945	$342.33	9	$13,554	$109.09
Real Estate	63	$6,633	$105.29	38	$3,958	$104.16	32	$5,152	$161.00	(6)	$1,194	$56.84
Other PC&B Costs	-	-	-	-	$3,499	-	-	$3,606	-	-	$107	-
Total – Pay Cost Drivers	**3,754**	**$424,149**	**$112.99**	**3,750**	**$441,162**	**$116.71**	**3,663**	**$463,608**	**$125.58**	**(87)**	**$22,446**	**$8.87**

Explanation of Pay Cost Drivers

Field Operations Management: This cost driver supports the salaries and benefits of FSDs and their staff. FSDs and staff are critical to supporting the front line operations of TSOs by developing operational strategies to make the screening process more efficient for the traveling public. These personnel continue to be the central reference point on policy development, information technology, training, performance management, finance, and human resources for TSOs at the Nation's airports. Changes to this cost driver in FY 2022 include increases for the agency's FERS Contribution and Civilian Pay Raise as well as a decrease due to rebaselining the budget.

Checkpoint Operations: Funds in this cost driver support the frontline face of TSA operations at airports. This includes Transportation Security Specialist-Explosive (TSS-E) support. The FY 2022 Budget includes increases for the agency's FERS Contribution and Civilian Pay Raise as well as a decrease due to rebaselining the budget.

Support Personnel Costs: This cost driver includes other support personnel. The FY 2022 Budget includes increases for the agency's FERS Contribution, annualization of the 2021 Pay Raise, Civilian Pay Raise, and rebaselining the budget.

Real Estate: Funding in this cost driver covers personnel that oversee field rent and utilities. The FY 2022 Budget includes increases due to the agency's FERS Contribution, Civilian Pay Raise, and rebaselining the budget.

Other PC&B Costs: This cost driver supports funding for Personal, Compensation and Benefit (PC&B) costs. There is no change to this cost driver for the FY 2022 Budget.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Airport Management	$212,856	$210,460	$257,430	$46,970
Total	**$212,856**	**$210,460**	**$257,430**	**$46,970**
Subtotal Discretionary - Appropriation	$212,856	$210,460	$257,430	$46,970

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$95	$95	$99	$4
22.0 Transportation of Things	$553	$553	$552	($1)
23.1 Rental Payments to GSA	$125,179	$125,179	$120,284	($4,895)
23.2 Rental Payments to Others	$24,690	$38,663	$70,103	$31,440
23.3 Communications, Utilities, & Miscellaneous	$3,558	$3,558	$3,649	$91
24.0 Printing and Reproduction	$163	$163	$163	-
25.1 Advisory & Assistance Services	$10,165	$44	-	($44)
25.2 Other Services from Non-Federal Sources	$3,814	$2,814	$3,394	$580
25.3 Other Purchases of goods and services	$2,342	$2,342	$17,559	$15,217
25.4 Operations & Maintenance of Facilities	$4,343	$2,916	$2,916	-
25.6 Medical Care	$26	$26	$26	-
25.7 Operation & Maintenance of Equipment	$543	$543	$6,193	$5,650
26.0 Supplies & Materials	$12,240	$11,419	$10,347	($1,072)
31.0 Equipment	$14,233	$14,233	$14,233	-
32.0 Land and Structures	$10,862	$7,862	$7,862	-
42.0 Insurance Claims and Indemnities	$50	$50	$50	-
Total - Non Pay Budget Object Class	**$212,856**	**$210,460**	**$257,430**	**$46,970**

Non Pay Cost Drivers

Non Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Real Estate	$155,366	$166,860	$217,985	$51,125
Commuter Benefits & Fleet	$26,964	$14,001	$14,092	$91
Performance Management Information System (PMIS)	$4,328	$4,321	$3,321	($1,000)
Other Costs	$26,198	$25,278	$22,032	($3,246)
Total – Non Pay Cost Drivers	**$212,856**	**$210,460**	**$257,430**	**$46,970**

Explanation of Non Pay Cost Drivers

Real Estate: In order for TSA field operations to successfully fulfill their mission, they require facilities both inside the airport terminals as well as in close proximity to the airports in commercial office spaces. These spaces provide TSO break rooms and training spaces, coordination centers, support spaces for the FAMS officers, as well as administrative offices for the FSDs and FAM Special Agents in Charge (FAM SACs). The FY 2022 Budget reflects increases due to rebaselining the budget and in Rent, Utilities, and Maintenance as well as the realignment of the FPS fee funding from the Mission Support PPA. Additionally, changes reflect decreases due to field office consolidations and contract and travel reduction.

Commuter Benefits & Fleet: This program currently provides parking at participating airports for field staff. The FY 2022 Budget reflects increases due to rebaselining the budget.

Performance Management Information System (PMIS): This cost driver funds the PMIS, which is TSA's designated performance management system that provides tools for federalized airports to collect and report measures and reports Congressionally mandated wait time data by airport and checkpoint daily. Changes to this cost driver in FY 2022 reflect a reduction in contracts and travel.

Other Costs: Funding for this cost driver covers the remaining general expenses contained within the Airport Management PPA. Changes in FY 2022 funding include an increase in Field Parking and decreases due to rebaselining the budget, TSO Support Cost and contract, and travel reduction.

Canines – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Canines	785	753	$166,861	783	779	$169,513	910	793	$170,186	127	14	$673
Total	**785**	**753**	**$166,861**	**783**	**779**	**$169,513**	**910**	**793**	**$170,186**	**127**	**14**	**$673**
Subtotal Discretionary - Appropriation	785	753	$166,861	783	779	$169,513	910	793	$170,186	127	14	$673

PPA Level II Description

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

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

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

Type	Function	FY 2020 Enacted		FY 2021 Enacted		FY 2022 President's Budget	
		Teams	Locations	Teams	Locations	Teams	Locations
State and Local Law Enforcement Teams (Legacy)	Aviation	506	79	506	79	506	79
	Surface/Multimodal	169	30	169	31	169	31
Total State and Local Law Enforcement Teams		**675**	**109**	**675**	**110**	**675**	**110**
Federal Teams (Proprietary)	Passenger Screening	422	47	422	47	422	47
Total Federal Teams		**422**	**47**	**422**	**47**	**422**	**47**
*Total All Explosives Detection Canine Teams		**1,097**	**114**	**1,097**	**114**	**1,097**	**114**

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

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

	Positions	FTE	Amount
FY 2020 Enacted	**785**	**753**	**$166,861**
FY 2021 Enacted	**783**	**779**	**$169,513**
FY 2022 Base Budget	**783**	**779**	**$169,513**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$2,084
Annualization of Prior Year Pay Raise	-	-	$1,018
FERS Adjustment	-	-	$706
Rebaseline Budget	127	14	$889
Total Pricing Changes	**127**	**14**	**$4,697**
Total Adjustments-to-Base	**127**	**14**	**$4,697**
FY 2022 Current Services	**910**	**793**	**$174,210**
Contract and Travel Reductions	-	-	($4,024)
Total Program Changes	**-**	**-**	**($4,024)**
FY 2022 Request	**910**	**793**	**$170,186**
FY 2021 TO FY 2022 Change	**127**	**14**	**$673**

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Canines	785	753	$97,204	$129.09	783	779	$101,902	$130.81	910	793	$103,996	$131.14	127	14	$2,094	$0.33
Total	**785**	**753**	**$97,204**	**$129.09**	**783**	**779**	**$101,902**	**$130.81**	**910**	**793**	**$103,996**	**$131.14**	**127**	**14**	**$2,094**	**$0.33**
Subtotal Discretionary - Appropriation	785	753	$97,204	$129.09	783	779	$101,902	$130.81	910	793	$103,996	$131.14	127	14	$2,094	$0.33

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$62,008	$65,030	$66,077	$1,047
11.3 Other than Full-time Permanent	$41	$41	$42	$1
11.5 Other Personnel Compensation	$12,813	$12,813	$13,203	$390
12.1 Civilian Personnel Benefits	$22,342	$24,018	$24,674	$656
Total - Personnel Compensation and Benefits	**$97,204**	**$101,902**	**$103,996**	**$2,094**
Positions and FTE				
Positions - Civilian	785	783	910	127
FTE - Civilian	753	779	793	14

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Canine Handlers	753	$97,204	$129.09	779	$101,902	$130.81	787	$103,804	$131.90	8	$1,902	$1.09
Third Party Canine Program	-	-	-	-	-	-	6	$192	$32.00	6	$192	$32.00
Total – Pay Cost Drivers	**753**	**$97,204**	**$129.09**	**779**	**$101,902**	**$130.81 33**	**793**	**$103,996**	**$131.14**	**14**	**$2,094**	**$0.33**

Explanation of Pay Cost Drivers

Canine Handlers: This cost driver funds the salaries and benefits of TSA's Canine Handlers. The FY 2022 Budget includes increases in Annualization of 2021 Pay Raise, Civilian Pay Raise, FERS Adjustments and decreases in Investment Profile Adjustment, and rebaselining the budget.

Third Party Canine Program: This cost driver covers Third parties who can perform air cargo screening services using canines. To participate in the program, these canine teams must be certified by Third-Party Canine Certifying Organizations. The FY 2022 Budget includes an increase due to the investment profile adjustment.

Canines – PPA Level II
Non Pay Budget Exhibits

Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Canines	$69,657	$67,611	$66,190	($1,421)
Total	**$69,657**	**$67,611**	**$66,190**	**($1,421)**
Subtotal Discretionary - Appropriation	$69,657	$67,611	$66,190	($1,421)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$4,502	$4,502	$3,656	($846)
22.0 Transportation of Things	$82	$82	$82	-
23.2 Rental Payments to Others	$2	$2	-	($2)
23.3 Communications, Utilities, & Miscellaneous	$177	$177	$177	-
24.0 Printing and Reproduction	$15	$15	$15	-
25.1 Advisory & Assistance Services	$12,183	$10,137	$10,216	$79
25.2 Other Services from Non-Federal Sources	$652	$652	-	($652)
25.3 Other Purchases of goods and services	$3,582	$3,582	$3,582	-
25.4 Operations & Maintenance of Facilities	$361	$361	$361	-
25.6 Medical Care	$6	$6	$6	-
25.7 Operation & Maintenance of Equipment	$128	$128	$128	-
26.0 Supplies & Materials	$2,894	$2,894	$2,894	-
31.0 Equipment	$127	$127	$127	-
32.0 Land and Structures	$90	$90	$90	-
41.0 Grants, Subsidies, and Contributions	$44,856	$44,856	$44,856	-
Total - Non Pay Budget Object Class	**$69,657**	**$67,611**	**$66,190**	**($1,421)**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
National Explosives Detection Canine Team Program	$69,657	$67,611	$65,355	($2,256)
Third Party Canine Program	-	-	$835	$835
Total – Non Pay Cost Drivers	**$69,657**	**$67,611**	**$66,190**	**($1,421)**

Explanation of Non Pay Cost Drivers

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

Third Party Canine Program: This cost driver covers Third parties who can perform air cargo screening services using canines. To participate in the program, these canine teams must be certified by Third-Party Canine Certifying Organizations. Changes in this Cost Driver include an increase in Investment Profile Adjustment.

Screening Technology Maintenance – PPA Level II

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Screening Technology Maintenance	216	185	$468,964	161	146	$477,711	169	150	$532,300	8	4	$54,589
Total	**216**	**185**	**$468,964**	**161**	**146**	**$477,711**	**169**	**150**	**$532,300**	**8**	**4**	**$54,589**
Subtotal Discretionary - Appropriation	216	185	$468,964	161	146	$477,711	169	150	$532,300	8	4	$54,589

PPA Level II Description

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

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

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

	Positions	FTE	Amount
FY 2020 Enacted	**216**	**185**	**$468,964**
FY 2021 Enacted	**161**	**146**	**$477,711**
FY 2022 Base Budget	**161**	**146**	**$477,711**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$465
Annualization of Prior Year Pay Raise	-	-	$228
FERS Adjustment	-	-	$181
Investment Profile Adjustment	-	-	$1,906
Rebaseline Budget	8	4	$271
Total Pricing Changes	**8**	**4**	**$3,051**
Total Adjustments-to-Base	**8**	**4**	**$3,051**
FY 2022 Current Services	**169**	**150**	**$480,762**
CAT Procurement	-	-	$4,000
Contract and Travel Reductions	-	-	($265)
C-UAS Capabilities	-	-	$1,224
EBSP Cybersecurity Requirements	-	-	$3,147
EBSP Threat Detection Algorithm Development	-	-	$7,613
TSE Maintenance	-	-	$35,819
Total Program Changes	**-**	**-**	**$51,538**
FY 2022 Request	**169**	**150**	**$532,300**
FY 2021 TO FY 2022 Change	**8**	**4**	**$54,589**

Screening Technology Maintenance – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Screening Technology Maintenance	216	185	$32,145	$173.76	161	146	$22,727	$155.66	169	150	$28,031	$186.84	8	4	$5,304	$31.18
Total	**216**	**185**	**$32,145**	**$173.76**	**161**	**146**	**$22,727**	**$155.66**	**169**	**150**	**$28,031**	**$186.84**	**8**	**4**	**$5,304**	**$31.18**
Subtotal Discretionary - Appropriation	216	185	$32,145	$173.76	161	146	$22,727	$155.66	169	150	$28,031	$186.84	8	4	$5,304	$31.18

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$23,404	$16,597	$12,487	($4,110)
11.3 Other than Full-time Permanent	-	-	$574	$574
11.5 Other Personnel Compensation	$475	$475	$494	$19
11.8 Special Personal Services Payments	-	-	$5	$5
12.1 Civilian Personnel Benefits	$8,266	$5,655	$14,471	$8,816
Total - Personnel Compensation and Benefits	**$32,145**	**$22,727**	**$28,031**	**$5,304**
Positions and FTE				
Positions - Civilian	216	161	169	8
FTE - Civilian	185	146	150	4

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
EBSP	85	$13,124	$154.40	86	$11,796	$137.16	67	$10,341	$154.34	(19)	($1,455)	$17.18
PSP Legacy and Other	39	$5,408	$138.67	27	$5,617	$208.04	33	$8,476	$256.85	6	$2,859	$48.81
Advanced Technology	55	$12,592	$228.98	27	$4,293	$94.22	25	$3,635	$145.40	(2)	($658)	$51.18
CPSS	-	-	-	-	-	-	19	$4,550	$239.47	19	$4,550	$239.47
STIP	6	$1,021	$170.17	6	$1,021	$170.17	6	$1,024	$170.67	-	$3	$.50
Other PC&B Costs	-	-	-	-	-	-	-	$5	-	-	$5	-
Total – Pay Cost Drivers	185	$32,145	$173.76	146	$22,727	$155.66	150	$28,031	$186.84	4	$5,304	$31.18

Explanation of Pay Cost Drivers

EBSP: Provides funding for personnel to support EBSP activities. These personnel plan, manage, and execute a DHS level 1 mixed acquisition life cycle program focusing on the produce/deploy/support phase of the acquisition life cycle framework. Personnel supporting EBSP also test, procure, deploy and maintain checked baggage screening equipment at approximately 440 U.S. federalized airports to ensure that TSA screens 100 percent of checked baggage with EDS and ETD. Changes to this cost driver in FY 2022 reflect a decrease in the realignment of funds for the budget operating plan.

PSP Legacy and Other: This cost driver supports the four technologies that make up the PSP Legacy program (BLS, BPS, CAD, and WTMD) as well as the PPA's remaining support personnel. Changes to this cost driver in FY 2022 reflect increases in FTE due to the budget operating plan realignment.

Advanced Technology: This cost driver funds personnel that support the AT program. Changes to this cost driver in FY 2022 include a decrease in funding due to the budget operating plan realignment. Changes also represent the break-up of the larger AT program to separate the CPSS program.

CPSS: This cost driver funds personnel that support the CPSS program. This investment supports the procurement, deployment, and testing of CPSS Computed Tomography (CT) systems for use at airport checkpoints. Changes to this cost driver in FY 2022 represent the establishment of CPSS as its own program as well as an increase due to the operating plan realignment. It was previously captured under the Advanced Technology (AT) program in prior budgets.

STIP: This cost driver supports the program management personnel used to manage the automated exchange of information between TSE, TSA systems, and STIP networks. The FY 2022 Budget includes an increase to this cost driver due to the FERS contribution as well as the 2021 pay raise annualization.

Other PC&B Costs: This cost driver supports funding for Personal, Compensation and Benefit (PC&B) costs. There is no change to this cost driver for the FY 2022 Budget.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Screening Technology Maintenance	$436,819	$454,984	$504,269	$49,285
Total	**$436,819**	**$454,984**	**$504,269**	**$49,285**
Subtotal Discretionary - Appropriation	$436,819	$454,984	$504,269	$49,285

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$885	$885	$885	-
23.2 Rental Payments to Others	$1,972	$1,972	$1,972	-
23.3 Communications, Utilities, & Miscellaneous	$67	$67	$67	-
25.1 Advisory & Assistance Services	$72,533	$74,671	$107,568	$32,897
25.2 Other Services from Non-Federal Sources	$12,325	$12,325	-	($12,325)
25.3 Other Purchases of goods and services	$1,151	$1,151	$714	($437)
25.4 Operations & Maintenance of Facilities	$1,565	$1,565	$1,290	($275)
25.7 Operation & Maintenance of Equipment	$338,098	$356,405	$391,670	$35,265
26.0 Supplies & Materials	$103	$103	$103	-
31.0 Equipment	$8,120	$5,840	-	($5,840)
Total - Non Pay Budget Object Class	**$436,819**	**$454,984**	**$504,269**	**$49,285**

Non Pay Cost Drivers

Non Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Transportation Security Equipment (TSE) Maintenance	$226,241	$227,038	$262,838	$35,800
Transportation Security Equipment (TSE) Operations	$183,495	$196,520	$205,962	$9,442
Credential Authentication Technology (CAT)	$18,254	$18,301	$22,344	$4,043
Security Technology Integrated Program (STIP)	$8,829	$13,125	$13,125	-
Total – Non Pay Cost Drivers	**$436,819**	**$454,984**	**$504,269**	**$49,285**

Explanation of Non Pay Cost Drivers

Transportation Security Equipment (TSE) Maintenance: This cost driver supports the maintenance costs for TSA's Checked Baggage and Checkpoint TSE. This includes CT systems that are procured with a two-year warranty. Therefore, maintenance costs are incurred two years after deployment. Changes to this cost driver reflect the maintenance costs for those units deployed prior to FY 2019. As more units are deployed, this cost driver will show the requisite increase in costs. Additionally, this cost driver funds the costs associated with the program maintenance of the EBSP program, which includes repair parts, packaging and transportation of repair parts, initial consumables for the ETD units, tools, test equipment and calibration, maintenance, training, and related logistics management functions. The FY 2022 Budget includes an increase for the maintenance of the equipment listed above in addition to all other TSE.

Transportation Security Equipment (TSE) Operations: 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 reevaluates checkpoint screening technology requirements annually based on the latest operational needs and threats. Technology purchase and installation requirements vary year to year based on testing schedules, airport site readiness, and operational requirements. Except CT units, checkpoint TSE purchases fall below the $250,000 per end unit PC&I threshold and are therefore included in the O&S request. This cost driver supports maintenance services, repair parts, packaging and transportation of repair parts, initial consumables for ETD units, tools, test equipment and calibration, maintenance training, logistics, data management, safety, and environmental management functions. The FY 2022 Budget includes an increase for the operations of the equipment listed above in addition to all other TSE.

The table below shows FY 2018 operating quantities, planned/actual procurements for FY 2020, and planned procurements for FY 2021 and FY 2022. Operating quantities are those units located at the airports, training facilities, testing facilities, and/or in the process of being deployed. Prior years does not include equipment that has been decommissioned and is no longer in use.

Checkpoint TSE Operating Quantities and Planned Procurements

Element/Item	Prior Years Operating Quantities[1]	FY 2020 Procurements	FY 2021 Planned Procurements	FY 2022 Planned Procurements
Advanced Imaging Technology (AIT)	1057	-	-	-
Advanced Technology X-ray (AT)	1,988	-	-	-
Automated Screening Lane (ASL) [2, 6, 7]	179	35	30	22
Boarding Pass Scanner (BPS)	2,290	100	100	100
Bottle Liquids Scanner (BLS)	1,660	15	-	30
Chemical Analysis Device (CAD)	510	-	-	-
Computed Tomography (CT) – Checkpoint Property Screening System (CPSS) [3, 4, 8]	349	-	51	126
Credential Authentication Technology (CAT)[5]	552	501	1001	365
Enhanced Metal Detectors (EMD)	1,385	16	69	-
Explosives Trace Detection (ETD)	3,399	209	0	91

1. Reflects TSE quantities deployed to airports, training facilities, and test facilities through the end of FY 2019. This includes systems that were procured but pending deployment/decommission.
2. The Prior Year ASLs were gifted/bailed to TSA by airlines/airports.
3. CT units for checkpoint TSE cost are above the $250,000 per end unit threshold, and are procured with PC&I funding.
4. Prior Year CT-CPSS quantity reflects 300 Advanced Technology/Computed Tomography (AT/CT) systems procured in FY 2019 and 49 CT systems that were purchased or received on bailment/gifted for testing purposes through FY 2019. Systems used for testing purposes are not included in FOC calculations.
5. Reflects procurement of 365 CAT-2 in FY 2022 versus the ability to upgrade 730 baseline CAT to CAT-2 capability.
6. TSA does not purchase ASL's. Procurement quantities reflect industry-donated units which TSA will maintain following initial warranty expiration.
7. FY 2021 and FY 2022 ASL donation quantities are projected based on communications with specific industry entities.
8. In FY 2021, TSA plans to procure CPSS Mid-size systems. In FY 2022, TSA plans to procure one or a combination of CPSS configurations (Base, Mid-size, and/or Full-size).

- TSA plans to procure approximately 365 CAT-2 systems in FY 2022 with an average per system price of $40,000; the price will vary depending on the quantity purchased. CAT provides a primary means for authenticating passenger travel documents/Identification Documents (ID) presented to TSOs by passengers before entering the passenger screening checkpoint, and determining the Secure Flight status for the passenger. CAT satisfies the TSA mission need to effectively and rapidly verify passenger IDs, and detect fraudulent IDs, show evidence of tampering, and/or are expired. Additionally, CAT verifies a passenger's Secure Flight vetting status in near-real time and informs the Travel Document Checker (TDC) of the results to ensure only verified passengers proceed into the appropriate screening lane based on risk. The 365 systems procured in FY 2022 are due a FOC re-baseline effort that goes into further detail under the CAT cost driver. The CAT-2 system adds a biometric matching capability, a self-service capability where the traveler can insert their identification document into the readers, and protective barriers to promote social distancing.

- PSP Legacy Program: In FY 2022, TSA also plans to procure an additional 100 BPS units for an estimated procurement total of $0.1M. The FY 2022 BPS purchases are planned to support airport expansions and growth. A BPS is a device that reads a passenger's boarding pass and displays the passenger's name, flight information, and risk status to the TDC. With this information, the TDC can determine whether a passenger should be admitted to, and routed through, the checkpoint to receive the appropriate level of security screening. BPS systems reduce the need for manual verification of boarding passes and are currently the main tool for validating TSA PreCheck^{TM} passengers. In FY 2022, TSA also plans to procure 30 additional BLS to support safety stock as well as airport growth and expansion. The BLS differentiates dangerous liquids and compounds from common, benign substances carried by passengers during the checkpoint screening process in clear or translucent bottles. The BLS unit allows for the screening of liquids without the need to open bottles. The unit can be used as a primary screening device or secondary alarm resolution device. The systems within the PSP Legacy portfolio provide primary and secondary screening capabilities for the checkpoint while new technologies are being developed to better detect the ever-evolving threat. These systems are maintained to keep current security gaps closed.

Credential Authentication Technology (CAT): This cost driver supports the operations and maintenance costs for this technology that will help facilitate risk- based security, while making the process more effective and efficient.CAT closes security gaps and enhances the passenger screening process at the checkpoint by improving the inspection of identification documentation and confirming a passenger's Secure Flight pre-screening status. In FY 2020, the CAT Program was able to procure 200 more units after receiving additional funding, along with the associated price reduction from the vendor for a total of 501 units. The FY 2022 Budget builds upon the success of the CAT program and will complete the program's 1520-unit Full Operational Capability set in the program's Acquisition Program Baseline. The CAT re-baseline will include an increased FOC, new identity verification, and self-service capabilities. Over the next few months, TSA will conduct expanded field pilots that will assist with the re-baseline, CAT-2 testing activities and creating acquisition documentation. The documentation will detail the self-service, biometric, and Mobile Driver's License (mDL) reading capabilities required by TSA for CAT-2. The re-baseline will be followed by Operational Testing Evaluation (OT&E) and Acquisition Decision Event (ADE-3) in late FY 2022. Changes to this cost driver in FY 2022 reflect an increase of $4.0M to the program.

Security Technology Integrated Program (STIP): This cost driver supports the operations and maintenance costs for STIP. STIP connectivity supports dynamic threat detection, continuous data monitoring, and real-time business intelligence gathering, while meeting all necessary cybersecurity requirements. This investment also funds application and network-level O&M support for the additional number of TSE connected. There is no change to this cost driver over FY 2021 levels.

Secure Flight – PPA Level II

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Secure Flight	343	321	$115,657	340	318	$116,333	307	282	$127,085	(33)	(36)	$10,752
Total	**343**	**321**	**$115,657**	**340**	**318**	**$116,333**	**307**	**282**	**$127,085**	**(33)**	**(36)**	**$10,752**
Subtotal Discretionary - Appropriation	343	321	$115,657	340	318	$116,333	307	282	$127,085	(33)	(36)	$10,752

PPA Level II Description

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

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

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

	Positions	FTE	Amount
FY 2020 Enacted	**343**	**321**	**$115,657**
FY 2021 Enacted	**340**	**318**	**$116,333**
FY 2022 Base Budget	**340**	**318**	**$116,333**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$714
Annualization of Prior Year Pay Raise	-	-	$349
FERS Adjustment	-	-	$300
Investment Profile Adjustment	-	-	($360)
Rebaseline Budget	(41)	(40)	$378
Total Pricing Changes	**(41)**	**(40)**	**$1,381**
Total Adjustments-to-Base	**(41)**	**(40)**	**$1,381**
FY 2022 Current Services	**299**	**278**	**$117,714**
Contract and Travel Reductions	-	-	($3,693)
Secure Flight Analysts - Hiring in FY 2022	8	4	$511
Secure Flight Contract	-	-	$12,553
Total Program Changes	**8**	**4**	**$9,371**
FY 2022 Request	**307**	**282**	**$127,085**
FY 2021 TO FY 2022 Change	**(33)**	**(36)**	**$10,752**

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Secure Flight	343	321	$34,592	$107.76	340	318	$34,908	$109.77	307	282	$41,693	$147.85	(33)	(36)	$6,785	$38.07
Total	**343**	**321**	**$34,592**	**$107.76**	**340**	**318**	**$34,908**	**$109.77**	**307**	**282**	**$41,693**	**$147.85**	**(33)**	**(36)**	**$6,785**	**$38.07**
Subtotal Discretionary - Appropriation	343	321	$34,592	$107.76	340	318	$34,908	$109.77	307	282	$41,693	$147.85	(33)	(36)	$6,785	$38.07

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$25,101	$25,214	$29,803	$4,589
11.3 Other than Full-time Permanent	$96	$96	$99	$3
11.5 Other Personnel Compensation	$988	$988	$1,039	$51
12.1 Civilian Personnel Benefits	$8,407	$8,610	$10,752	$2,142
Total - Personnel Compensation and Benefits	**$34,592**	**$34,908**	**$41,693**	**$6,785**
Positions and FTE				
Positions - Civilian	343	340	307	(33)
FTE - Civilian	321	318	282	(36)

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Secure Flight Analysts	308	$32,731	$106.27	305	$31,786	$104.22	269	$38,181	$141.94	(36)	$6,395	$37.72
Traveler Redress Inquiry Program (TRIP)	13	$1,861	$143.15	13	$3,122	$240.15	13	$3,512	$270.15	-	$390	$30.00
Total – Pay Cost Drivers	**321**	**$34,592**	**$107.76**	**318**	**$34,908**	**$109.77**	**282**	**$41,693**	**$147.85**	**(36)**	**$6,785**	**$38.07**

Explanation of Pay Cost Drivers

Secure Flight Analysts: This cost driver supports Secure Flight Analysts and other support personnel. The Secure Flight system identifies high-risk passengers for appropriate security measures and low-risk passengers for expedited screening and minimizes misidentification of individuals. The change to this cost driver in the FY 2022 Budget reflects increases in funding due to the FERS Agency Contributions, Annualization of 2021 Pay Raise, Civilian Pay Raise, Secure Flight Analysts Hiring and rebaselining the budget. Additionally, changes include a decrease in funding due to Investment Profile adjustment as well as a decrease in FTE due to due to rebaselining the budget.

Traveler Redress Inquiry Program (TRIP): The TRIP is a single point of contact for individuals who seek redress and resolution regarding difficulties they experience during their travel screening process. This cost driver supports the salaries and benefits of personnel that work for the TRIP program. Changes to this cost driver in FY 2022 reflect increases due to Civilian Pay Raise and the FERS Agency Contributions.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Secure Flight	$81,065	$81,425	$85,392	$3,967
Total	**$81,065**	**$81,425**	**$85,392**	**$3,967**
Subtotal Discretionary - Appropriation	$81,065	$81,425	$85,392	$3,967

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$51	$76	$34	($42)
22.0 Transportation of Things	$2	$2	$2	-
23.2 Rental Payments to Others	$4,001	$4,001	$4,001	-
23.3 Communications, Utilities, & Miscellaneous	$349	$349	$349	-
25.1 Advisory & Assistance Services	$28,227	$28,524	$20,317	($8,207)
25.2 Other Services from Non-Federal Sources	$305	$305	$252	($53)
25.3 Other Purchases of goods and services	$287	$287	$12,840	$12,553
25.4 Operations & Maintenance of Facilities	$873	$873	$848	($25)
25.7 Operation & Maintenance of Equipment	$12,241	$12,241	$12,007	($234)
26.0 Supplies & Materials	$87	$125	$138	$13
31.0 Equipment	$34,642	$34,642	$34,604	($38)
Total - Non Pay Budget Object Class	**$81,065**	**$81,425**	**$85,392**	**$3,967**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Secure Flight Program	$80,065	$80,425	$84,392	$3,967
TRIP	$1,000	$1,000	$1,000	-
Total – Non Pay Cost Drivers	**$81,065**	**$81,425**	**$85,392**	**$3,967**

Explanation of Pay Cost Drivers

Secure Flight Program: The Secure Flight system vet's travelers prior to arrival at airports and designates the level of screening required to occur at checkpoints and associated baggage screening. The FY 2022 Budget includes an increase in the Secure Flight Contract and reductions in Contract and Travel Reductions as well as rebaselining the budget.

Traveler Redress Inquiry Program (TRIP): The TRIP is a single point of contact for individuals who seek redress and resolution regarding difficulties they experience during their travel screening process. This cost driver supports the salaries and benefits of personnel that work for the TRIP program.

Other Operations and Enforcement – PPA

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Inflight Security	38	36	$780,288	38	36	$784,655	38	35	$774,332	-	(1)	($10,323)
Aviation Regulation	1,076	1,017	$230,560	1,103	1,037	$238,468	1,109	1,053	$246,416	6	16	$7,948
Air Cargo	636	607	$105,497	637	608	$107,456	640	600	$114,242	3	(8)	$6,786
Intelligence and TSOC	417	387	$76,972	430	397	$76,497	418	366	$83,554	(12)	(31)	$7,057
Surface Programs	805	737	$140,961	824	750	$142,203	757	709	$146,723	(67)	(41)	$4,520
Vetting Programs	130	119	$51,723	133	121	$44,917	119	112	$40,052	(14)	(9)	($4,865)
Total	**3,102**	**2,903**	**$1,386,001**	**3,165**	**2,949**	**$1,394,196**	**3,081**	**2,875**	**$1,405,319**	**(84)**	**(74)**	**$11,123**
Subtotal Discretionary - Appropriation	3,102	2,903	$1,386,001	3,165	2,949	$1,394,196	3,081	2,875	$1,405,319	(84)	(74)	$11,123

PPA Level I Description

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

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

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

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

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

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

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

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$1,386,001**	**$1,394,196**	**$1,405,319**
Carryover - Start of Year	$40,004	$50,053	-
Recoveries	$1,207	-	-
Rescissions to Current Year/Budget Year	($26,893)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($33,902)	-	-
Supplementals	-	-	-
Total Budget Authority	**$1,366,417**	**$1,444,249**	**$1,405,319**
Collections - Reimbursable Resources	$25,662	$33,013	$22,660
Collections - Other Sources	-	-	-
Total Budget Resources	**$1,392,079**	**$1,477,262**	**$1,427,979**
Obligations (Actual/Estimates/Projections)	$1,342,026	$1,477,262	$1,427,979
Personnel: Positions and FTE			
Enacted/Request Positions	3,102	3,165	3,081
Enacted/Request FTE	2,903	2,949	2,875
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	2,709	3,165	3,081
FTE (Actual/Estimates/Projections)	2,606	2,949	2,875

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Department of Health and Human Services - Department Wide	-	-	$1,520	-	-	-	-	-	-
Department of Homeland Security	-	-	$3	-	-	-	-	-	-
Department of Homeland Security - Federal Emergency Management Agency	-	-	$2,000	-	-	-	-	-	-
Department of Homeland Security - U.S. Customs and Border Protection	-	-	$647	-	-	$5,000	-	-	$5,500
Department of Homeland Security - U.S. Immigration and Customs Enforcement	-	-	$4,800	-	-	-	-	-	-
Department of Homeland Security - United States Secret Service	-	-	$6,200	-	-	$12,500	-	-	-
Department of the Interior - Department of the Interior	-	-	$53	-	-	-	-	-	-
Department of State	-	-	$9,860	-	-	$14,853	-	-	$16,339
Office of the Director of National Intelligence	-	-	$79	-	-	-	-	-	$95
Small Airports Reimbursable	-	-	$500	-	-	$660	-	-	$726
Total Collections	**-**	**-**	**$25,662**	**-**	**-**	**$33,013**	**-**	**-**	**$22,660**

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

	Positions	FTE	Amount
FY 2020 Enacted	**3,102**	**2,903**	**$1,386,001**
FY 2021 Enacted	**3,165**	**2,949**	**$1,394,196**
FY 2022 Base Budget	**3,165**	**2,949**	**$1,394,196**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$20,732
Annualization of Prior Year Pay Raise	-	-	$10,136
FERS Adjustment	-	-	$6,930
Annualization of FY 2021 Enacted Program Changes	-	27	$5,733
FAMS staffing rebaseline	-	-	($29,513)
Investment Profile Adjustment	-	-	($5,430)
Rebaseline Budget	(86)	(103)	$9,853
Rent, Utilities, and Maintenance	-	-	$1,500
Vetting Adjustment	-	-	$214
Total Pricing Changes	**(86)**	**(76)**	**$20,155**
Total Adjustments-to-Base	**(86)**	**(76)**	**$20,155**
FY 2022 Current Services	**3,079**	**2,873**	**$1,414,351**
Aviation Cyber Initiative	2	2	$2,127
Contract and Travel Reductions	-	-	($11,159)
Total Program Changes	**2**	**2**	**($9,032)**
FY 2022 Request	**3,081**	**2,875**	**$1,405,319**
FY 2021 TO FY 2022 Change	**(84)**	**(74)**	**$11,123**

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Inflight Security	38	36	$601,449	$16,690.47	38	36	$610,378	$16,938.50	38	35	$638,250	$18,218.29	-	(1)	$27,872	$1,279.79
Aviation Regulation	1,076	1,017	$140,152	$136.85	1,103	1,037	$148,048	$141.82	1,109	1,053	$166,840	$157.49	6	16	$18,792	$15.67
Air Cargo	636	607	$74,200	$122.23	637	608	$75,926	$124.87	640	600	$88,701	$147.83	3	(8)	$12,775	$22.96
Intelligence and TSOC	417	387	$55,292	$142.87	430	397	$57,918	$145.89	418	366	$64,837	$177.15	(12)	(31)	$6,919	$31.26
Surface Programs	805	737	$97,037	$131.66	824	750	$103,610	$138.15	757	709	$116,384	$164.15	(67)	(41)	$12,774	$26.01
Vetting Programs	130	119	$17,355	$145.84	133	121	$17,856	$147.57	119	112	$21,452	$191.54	(14)	(9)	$3,596	$43.97
Total	**3,102**	**2,903**	**$985,485**	**$338.93**	**3,165**	**2,949**	**$1,013,736**	**$343.22**	**3,081**	**2,875**	**$1,096,464**	**$380.82**	**(84)**	**(74)**	**$82,728**	**$37.59**
Subtotal Discretionary - Appropriation	3,102	2,903	$985,485	$338.93	3,165	2,949	$1,013,736	$343.22	3,081	2,875	$1,096,464	$380.82	(84)	(74)	$82,728	$37.59

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$569,381	$584,272	$611,993	$27,721
11.3 Other than Full-time Permanent	$12,405	$12,405	$12,783	$378
11.5 Other Personnel Compensation	$114,575	$114,632	$118,184	$3,552
11.8 Special Personal Services Payments	$1,471	$1,471	$1,516	$45
12.1 Civilian Personnel Benefits	$287,550	$300,853	$351,885	$51,032
13.0 Benefits for Former Personnel	$103	$103	$103	-
Total - Personnel Compensation and Benefits	**$985,485**	**$1,013,736**	**$1,096,464**	**$82,728**
Positions and FTE				
Positions - Civilian	3,102	3,165	3,081	(84)
FTE - Civilian	2,903	2,949	2,875	(74)

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

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Inflight Security	$178,839	$174,277	$136,082	($38,195)
Aviation Regulation	$90,408	$90,420	$79,576	($10,844)
Air Cargo	$31,297	$31,530	$25,541	($5,989)
Intelligence and TSOC	$21,680	$18,579	$18,717	$138
Surface Programs	$43,924	$38,593	$30,339	($8,254)
Vetting Programs	$34,368	$27,061	$18,600	($8,461)
Total	**$400,516**	**$380,460**	**$308,855**	**($71,605)**
Subtotal Discretionary - Appropriation	$400,516	$380,460	$308,855	($71,605)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$115,689	$115,928	$64,259	($51,669)
22.0 Transportation of Things	$216	$216	$194	($22)
23.1 Rental Payments to GSA	$23,382	$5,656	$4,256	($1,400)
23.2 Rental Payments to Others	$1,519	$1,469	$6,908	$5,439
23.3 Communications, Utilities, & Miscellaneous	$16,535	$16,535	$16,549	$14
24.0 Printing and Reproduction	$35	$35	$39	$4
25.1 Advisory & Assistance Services	$81,366	$59,957	$50,189	($9,768)
25.2 Other Services from Non-Federal Sources	$48,791	$54,552	$46,724	($7,828)
25.3 Other Purchases of goods and services	$34,221	$47,263	$41,946	($5,317)
25.4 Operations & Maintenance of Facilities	$3,074	$3,074	$3,036	($38)
25.6 Medical Care	$115	$115	$115	-
25.7 Operation & Maintenance of Equipment	$1,547	$1,547	$1,363	($184)
25.8 Subsistence and Support of Persons	$2,501	$3,362	$3,362	-
26.0 Supplies & Materials	$6,859	$6,780	$5,903	($877)
31.0 Equipment	$9,846	$9,520	$9,561	$41
32.0 Land and Structures	$423	-	-	-
41.0 Grants, Subsidies, and Contributions	$53,897	$53,953	$53,953	-
42.0 Insurance Claims and Indemnities	$500	$498	$498	-
Total - Non Pay Budget Object Class	**$400,516**	**$380,460**	**$308,855**	**($71,605)**

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Air Marshals	-	-	$755,682	-	-	$764,643	-	-	$754,069	-	-	($10,574)
Federal Flight Deck Officer and Crew Training	38	36	$24,606	38	36	$20,012	38	35	$20,263	-	(1)	$251
Total	**38**	**36**	**$780,288**	**38**	**36**	**$784,655**	**38**	**35**	**$774,332**	**-**	**(1)**	**($10,323)**
Subtotal Discretionary - Appropriation	38	36	$780,288	38	36	$784,655	38	35	$774,332	-	(1)	($10,323)

PPA Level II Description

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

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

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

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

	Positions	FTE	Amount
FY 2020 Enacted	38	36	$780,288
FY 2021 Enacted	38	36	$784,655
FY 2022 Base Budget	38	36	$784,655
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	$12,484
Annualization of Prior Year Pay Raise	-	-	$6,103
FERS Adjustment	-	-	$4,289
Annualization of FY 2021 Enacted Program Changes	-	-	$912
FAMS staffing rebaseline	-	-	($29,513)
Rebaseline Budget	-	(1)	$90
Total Pricing Changes	-	(1)	($5,635)
Total Adjustments-to-Base	-	(1)	($5,635)
FY 2022 Current Services	38	35	$779,020
Contract and Travel Reductions	-	-	($4,688)
Total Program Changes	-	-	($4,688)
FY 2022 Request	38	35	$774,332
FY 2021 TO FY 2022 Change	-	(1)	($10,323)

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Air Marshals	-	-	$596,077	-	-	-	$604,892	-	-	-	$632,151	-	-	-	$27,259	-
Federal Flight Deck Officer and Crew Training	38	36	$5,372	$149.22	38	36	$5,486	$152.39	38	35	$6,099	$174.26	-	(1)	$613	$21.87
Total	**38**	**36**	**$601,449**	**$16,690.47**	**38**	**36**	**$610,378**	**$16,938.50**	**38**	**35**	**$638,250**	**$18,218.29**	**-**	**(1)**	**$27,872**	**$1,279.79**
Subtotal Discretionary - Appropriation	38	36	$601,449	$16,690.47	38	36	$610,378	$16,938.50	38	35	$638,250	$18,218.29	-	(1)	$27,872	$1,279.79

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$300,741	$303,067	$308,626	$5,559
11.3 Other than Full-time Permanent	$11,896	$11,896	$12,258	$362
11.5 Other Personnel Compensation	$99,257	$99,257	$102,279	$3,022
11.8 Special Personal Services Payments	$592	$592	$610	$18
12.1 Civilian Personnel Benefits	$188,963	$195,566	$214,477	$18,911
Total - Personnel Compensation and Benefits	**$601,449**	**$610,378**	**$638,250**	**$27,872**
Positions and FTE				
Positions - Civilian	38	38	38	-
FTE - Civilian	36	36	35	(1)

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
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Federal Air Marshals	$159,605	$159,751	$121,918	($37,833)
Federal Flight Deck Officer and Crew Training	$19,234	$14,526	$14,164	($362)
Total	**$178,839**	**$174,277**	**$136,082**	**($38,195)**
Subtotal Discretionary - Appropriation	$178,839	$174,277	$136,082	($38,195)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$106,188	$106,334	$55,326	($51,008)
22.0 Transportation of Things	$102	$102	$102	-
23.1 Rental Payments to GSA	$5,841	$365	$365	-
23.2 Rental Payments to Others	-	-	$4,000	$4,000
23.3 Communications, Utilities, & Miscellaneous	$15,679	$15,679	$15,679	-
25.1 Advisory & Assistance Services	$18,776	$13,138	$12,776	($362)
25.2 Other Services from Non-Federal Sources	$19,349	$24,825	$34,002	$9,177
25.3 Other Purchases of goods and services	$7,228	$8,158	$8,158	-
25.4 Operations & Maintenance of Facilities	$2,802	$2,802	$2,802	-
25.6 Medical Care	$26	$26	$26	-
25.7 Operation & Maintenance of Equipment	$13	$13	$13	-
26.0 Supplies & Materials	$2,235	$2,235	$2,233	($2)
31.0 Equipment	$136	$136	$136	-
42.0 Insurance Claims and Indemnities	$464	$464	$464	-
Total - Non Pay Budget Object Class	**$178,839**	**$174,277**	**$136,082**	**($38,195)**

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Air Marshals	-	-	$755,682	-	-	$764,643	-	-	$754,069	-	-	($10,574)
Total	**-**	**-**	**$755,682**	**-**	**-**	**$764,643**	**-**	**-**	**$754,069**	**-**	**-**	**($10,574)**
Subtotal Discretionary - Appropriation	-	-	$755,682	-	-	$764,643	-	-	$754,069	-	-	($10,574)

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

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

	Positions	FTE	Amount
FY 2020 Enacted	-	-	**$755,682**
FY 2021 Enacted	-	-	**$764,643**
FY 2022 Base Budget	-	-	**$764,643**
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	$12,371
Annualization of Prior Year Pay Raise	-	-	$6,049
FERS Adjustment	-	-	$4,247
Annualization of FY 2021 Enacted Program Changes	-	-	$912
FAMS staffing rebaseline	-	-	($29,513)
Rebaseline Budget	-	-	$48
Total Pricing Changes	-	-	**($5,886)**
Total Adjustments-to-Base	-	-	**($5,886)**
FY 2022 Current Services	-	-	**$758,757**
Contract and Travel Reductions	-	-	($4,688)
Total Program Changes	-	-	**($4,688)**
FY 2022 Request	-	-	**$754,069**
FY 2021 TO FY 2022 Change	-	-	**($10,574)**

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Air Marshals	-	-	$596,077	-	-	-	$604,892	-	-	-	$632,151	-	-	-	$27,259	-
Total	**-**	**-**	**$596,077**	**-**	**-**	**-**	**$604,892**	**-**	**-**	**-**	**$632,151**	**-**	**-**	**-**	**$27,259**	**-**
Subtotal Discretionary - Appropriation	-	-	$596,077	-	-	-	$604,892	-	-	-	$632,151	-	-	-	$27,259	-

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$297,346	$299,657	$304,817	$5,160
11.3 Other than Full-time Permanent	$11,896	$11,896	$12,258	$362
11.5 Other Personnel Compensation	$98,823	$98,823	$101,832	$3,009
11.8 Special Personal Services Payments	$592	$592	$610	$18
12.1 Civilian Personnel Benefits	$187,420	$193,924	$212,634	$18,710
Total - Personnel Compensation and Benefits	**$596,077**	**$604,892**	**$632,151**	**$27,259**
Positions and FTE				

Positions and FTE for the FAMS are designated as SSI and are not reported in this document. Pay Cost Drivers are also not reflected accordingly. More information can be found in the program changes section above.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Federal Air Marshals	$159,605	$159,751	$121,918	($37,833)
Total	**$159,605**	**$159,751**	**$121,918**	**($37,833)**
Subtotal Discretionary - Appropriation	$159,605	$159,751	$121,918	($37,833)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$106,066	$106,212	$55,204	($51,008)
22.0 Transportation of Things	$47	$47	$47	-
23.1 Rental Payments to GSA	$5,841	$365	$365	-
23.2 Rental Payments to Others	-	-	$4,000	$4,000
23.3 Communications, Utilities, & Miscellaneous	$15,679	$15,679	$15,679	-
25.1 Advisory & Assistance Services	$2,641	$2,641	$2,641	-
25.2 Other Services from Non-Federal Sources	$19,157	$24,633	$33,810	$9,177
25.3 Other Purchases of goods and services	$6,199	$6,199	$6,199	-
25.4 Operations & Maintenance of Facilities	$2,802	$2,802	$2,802	-
25.6 Medical Care	$26	$26	$26	-
25.7 Operation & Maintenance of Equipment	$13	$13	$13	-
26.0 Supplies & Materials	$534	$534	$532	($2)
31.0 Equipment	$136	$136	$136	-
42.0 Insurance Claims and Indemnities	$464	$464	$464	-
Total - Non Pay Budget Object Class	**$159,605**	**$159,751**	**$121,918**	**($37,833)**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Travel	$106,066	$106,066	$55,204	($50,862)
Contracts	$16,755	$16,755	$40,009	$23,254)
Other Operational Costs	$36,784	$36,930	$26,705	($10,225))
Total – Non Pay Cost Drivers	**$159,605**	**$159,751**	**$121,918**	**($37,833)**

Explanation of Non Pay Cost Drivers

Travel: This cost driver funds all travel necessary to provide domestic and international mission coverage, mission essential training, and other business-related travel in support of FAMS' operational and programmatic goals. This cost driver is impacted by unplanned/unanticipated real-world events impacting risk to aviation and demand for mission coverage, inflation, and cost increases over projected rates. The FY 2022 Budget reflects an decrease to this cost driver due to the rebaseline effort within the FAMS PPA.

Contracts: The FAMS PPA uses contracts and contractor support for mission support functions such as polygraphs. This cost driver also contains the International Cooperative Administration Support Services agreements with the Department of State for specific accommodations and support for required FAMS international missions and Department of State passports. The FY 2022 Budget reflects a Increase in contracts due to the realignment of funds for the budget operating plan.

Other Operational Costs: This funding supports other costs associated with the FAMS program to include training as well as equipment purchase and maintenance. The FY 2022 Budget reflects a decrease due to the realignment of funds for the budget operating plan and the FAMS staffing rebaseline effort.

Federal Flight Deck Officer and Crew Training – PPA Level III
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Flight Deck Officer and Crew Training	38	36	$24,606	38	36	$20,012	38	35	$20,263	-	(1)	$251
Total	**38**	**36**	**$24,606**	**38**	**36**	**$20,012**	**38**	**35**	**$20,263**	**-**	**(1)**	**$251**
Subtotal Discretionary - Appropriation	38	36	$24,606	38	36	$20,012	38	35	$20,263	-	(1)	$251

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

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

	Positions	FTE	Amount
FY 2020 Enacted	38	36	$24,606
FY 2021 Enacted	38	36	$20,012
FY 2022 Base Budget	38	36	$20,012
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Civilian Pay Raise Total	-	-	$113
Annualization of Prior Year Pay Raise	-	-	$54
FERS Adjustment	-	-	$42
Rebaseline Budget	-	(1)	$42
Total Pricing Changes	-	(1)	$251
Total Adjustments-to-Base	-	(1)	$251
FY 2022 Current Services	38	35	$20,263
Total Program Changes	-	-	-
FY 2022 Request	38	35	$20,263
FY 2021 TO FY 2022 Change	-	(1)	$251

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

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Federal Flight Deck Officer and Crew Training	38	36	$5,372	$149.22	38	36	$5,486	$152.39	38	35	$6,099	$174.26	-	(1)	$613	$21.87
Total	**38**	**36**	**$5,372**	**$149.22**	**38**	**36**	**$5,486**	**$152.39**	**38**	**35**	**$6,099**	**$174.26**	**-**	**(1)**	**$613**	**$21.87**
Subtotal Discretionary - Appropriation	38	36	$5,372	$149.22	38	36	$5,486	$152.39	38	35	$6,099	$174.26	-	(1)	$613	$21.87

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$3,395	$3,410	$3,809	$399
11.5 Other Personnel Compensation	$434	$434	$447	$13
12.1 Civilian Personnel Benefits	$1,543	$1,642	$1,843	$201
Total - Personnel Compensation and Benefits	**$5,372**	**$5,486**	**$6,099**	**$613**
Positions and FTE				
Positions - Civilian	38	38	38	-
FTE - Civilian	36	36	35	(1)

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Training Personnel	20	$2,383	$119.15	20	$2,433	$121.65	20	$2,705	$135.25	-	$272	$13.60
Program Support	16	$2,989	$186.81	16	$3,053	$190.81	15	$3,394	$226.27	(1)	$341	$35.46
Total – Pay Cost Drivers	**36**	**$5,372**	**$149.22**	**36**	**$5,486**	**$152.39**	**35**	**$6,099**	**$174.26**	**(1)**	**$613**	**$21.87**

Explanation of Pay Cost Drivers

Training Personnel: This cost driver supports those personnel needed to train FFDOs. There are increases to this cost driver over FY 2021 levels for the agency's FERS Contribution and the operating plan realignment.

Program Support: This cost driver provides funds for the personnel required to run the FFDO program. Changes to this cost driver in FY 2022 are driven by the agency's increase to its FERS Contribution and decrease in FTE for the operating plan realignment.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Federal Flight Deck Officer and Crew Training	$19,234	$14,526	$14,164	($362)
Total	**$19,234**	**$14,526**	**$14,164**	**($362)**
Subtotal Discretionary - Appropriation	$19,234	$14,526	$14,164	($362)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$122	$122	$122	-
22.0 Transportation of Things	$55	$55	$55	-
25.1 Advisory & Assistance Services	$16,135	$10,497	$10,135	($362)
25.2 Other Services from Non-Federal Sources	$192	$192	$192	-
25.3 Other Purchases of goods and services	$1,029	$1,959	$1,959	-
26.0 Supplies & Materials	$1,701	$1,701	$1,701	-
Total - Non Pay Budget Object Class	**$19,234**	**$14,526**	**$14,164**	**($362)**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Training	$11,666	$11,666	$11,666	-
Consumables	$6,353	$1,645	$1,645	-
Other Costs	$1,215	$1,215	$853	($362)
Total – Non Pay Cost Drivers	**$19,234**	**$14,526**	**$14,164**	**($362)**

Explanation of Non Pay Cost Drivers

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.

Consumables: This cost driver supports funding for a variety of items, including ammunition, weapons parts, and operational supplies.

Other Costs: Funding supports other costs associated with the FFDO program to include equipment and support contracts. The change to this cost driver in FY 2022 reflects the realignment for the budget operating plan.

Aviation Regulation – PPA Level II

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Aviation Regulation	1,076	1,017	$230,560	1,103	1,037	$238,468	1,109	1,053	$246,416	6	16	$7,948
Total	**1,076**	**1,017**	**$230,560**	**1,103**	**1,037**	**$238,468**	**1,109**	**1,053**	**$246,416**	**6**	**16**	**$7,948**
Subtotal Discretionary - Appropriation	1,076	1,017	$230,560	1,103	1,037	$238,468	1,109	1,053	$246,416	6	16	$7,948

PPA Level II Description

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

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

	Positions	FTE	Amount
FY 2020 Enacted	**1,076**	**1,017**	**$230,560**
FY 2021 Enacted	**1,103**	**1,037**	**$238,468**
FY 2022 Base Budget	**1,103**	**1,037**	**$238,468**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$3,026
Annualization of Prior Year Pay Raise	-	-	$1,480
FERS Adjustment	-	-	$1,109
Annualization of FY 2021 Enacted Program Changes	-	12	$1,720
Rebaseline Budget	4	2	$1,171
Total Pricing Changes	**4**	**14**	**$8,506**
Total Adjustments-to-Base	**4**	**14**	**$8,506**
FY 2022 Current Services	**1,107**	**1,051**	**$246,974**
Aviation Cyber Initiative	2	2	$2,127
Contract and Travel Reductions	-	-	($2,685)
Total Program Changes	**2**	**2**	**($558)**
FY 2022 Request	**1,109**	**1,053**	**$246,416**
FY 2021 TO FY 2022 Change	**6**	**16**	**$7,948**

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Aviation Regulation	1,076	1,017	$140,152	$136.85	1,103	1,037	$148,048	$141.82	1,109	1,053	$166,840	$157.49	6	16	$18,792	$15.67
Total	**1,076**	**1,017**	**$140,152**	**$136.85**	**1,103**	**1,037**	**$148,048**	**$141.82**	**1,109**	**1,053**	**$166,840**	**$157.49**	**6**	**16**	**$18,792**	**$15.67**
Subtotal Discretionary - Appropriation	1,076	1,017	$140,152	$136.85	1,103	1,037	$148,048	$141.82	1,109	1,053	$166,840	$157.49	6	16	$18,792	$15.67

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$101,031	$106,053	$107,380	$1,327
11.3 Other than Full-time Permanent	$105	$105	$108	$3
11.5 Other Personnel Compensation	$1,886	$1,896	$1,984	$88
11.8 Special Personal Services Payments	$879	$879	$906	$27
12.1 Civilian Personnel Benefits	$36,153	$39,017	$56,364	$17,347
13.0 Benefits for Former Personnel	$98	$98	$98	-
Total - Personnel Compensation and Benefits	**$140,152**	**$148,048**	**$166,840**	**$18,792**
Positions and FTE				
Positions - Civilian	1,076	1,103	1,109	6
FTE - Civilian	1,017	1,037	1,053	16

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Regulatory Compliance	645	$73,269	$112.24	686	$81,399	$118.66	646	$75,200	$116.41	(40)	($6,199)	($2.25)
International Operations	195	$34,277	$174.48	138	$31,761	$230.15	137	$33,020	$241.02	(1)	$1,259	$10.87
AFSD-LE	97	$21,839	$224.14	97	$21,539	$222.05	109	$24,456	$224.37	12	$2,917	$2.32
C-UAS	-	-	-	6	$673	$112.17	16	$3,302	$206.38	10	$2,629	$94.21
Other - Support Personnel Costs	80	$10,669	$130.61	110	$12,578	$113.58	145	$30,764	$210.88	35	$18,186	$97.30
Other - PC&B Costs	-	$98	-	-	$98	-	-	$98	-	-	-	-
Total – Pay Cost Drivers	**1,017**	**$140,152**	**$136.85**	**1,037**	**$148,048**	**$141.82**	**1,053**	**$166,840**	**$157.49**	**16**	**$18,792**	**$15.67**

Explanation of Pay Cost Drivers

Regulatory Compliance: This cost driver funds activities that ensure the integrity of the national transportation system by providing direct regulatory and security oversight of the measures. Changes to this cost driver reflect the agency's decrease in its FERS Contribution, the pay raise, and a realignment of FTE in the budget operating plan.

International Operations: This cost driver supports the activities to build international relationships and develop collaborative partnerships with various political factions. This cost driver includes increases for FERS Contribution, the pay raise, and a realignment of funds for the budget operating plan in FY 2022.

AFSD-LE: Assistant Federal Security Director – Law Enforcement (AFSDs-LE) provides a critical link between local TSA officials and local law enforcement agencies. As law enforcement officers (LEOs), AFSDs-LE can access and receive law enforcement sensitive (LES) information pertaining to incidents which non-LEO TSA personnel are prohibited from viewing. Such information routinely proves essential to TSA's ability to manage on-going incidents and to its understanding of incidents that have already occurred. AFSDs-LE are often the only local TSA LEOs during emergent incidents. Changes to this cost driver reflect the agency's increase to its FERS Contribution, the pay raise, and a realignment of funds for the budget operating plan.

C-UAS: This cost driver funds TSA's effort to counter threats from unmanned aircraft systems. In FY 2022, this cost driver reflects the annualization of the FY 2021 initiative to help planning and operational coordination to ensure the threat of UAS is addressed at the local, State, and Federal level through ongoing collaborative efforts.

Other - Support Personnel Costs: This cost driver funds the other support personnel funded out of the Aviation Regulation PPA. Changes reflect the agency's increase to its FERS Contribution, the pay raise, and a realignment of funds from non-pay to pay to properly align TSA's funding per its execution..

Other - PC&B Costs: This cost driver supports funding for Personal, Compensation and Benefit (PC&B) costs. There is no change to this cost driver for the FY 2022 Budget.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Aviation Regulation	$90,408	$90,420	$79,576	($10,844)
Total	**$90,408**	**$90,420**	**$79,576**	**($10,844)**
Subtotal Discretionary - Appropriation	$90,408	$90,420	$79,576	($10,844)

Non Pay by Object Class

(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$3,264	$3,331	$3,664	$333
22.0 Transportation of Things	$57	$57	$57	-
23.1 Rental Payments to GSA	$170	$170	$170	-
23.2 Rental Payments to Others	$57	$57	$57	-
23.3 Communications, Utilities, & Miscellaneous	$553	$553	$553	-
24.0 Printing and Reproduction	$20	$20	$24	$4
25.1 Advisory & Assistance Services	$1,976	$1,971	$5,977	$4,006
25.2 Other Services from Non-Federal Sources	$9,950	$9,896	-	($9,896)
25.3 Other Purchases of goods and services	$24,233	$24,179	$18,862	($5,317)
25.4 Operations & Maintenance of Facilities	$2	$2	$10	$8
25.6 Medical Care	$15	$15	$15	-
25.7 Operation & Maintenance of Equipment	$108	$108	$689	$581
25.8 Subsistence and Support of Persons	$2,501	$2,501	$2,501	-
26.0 Supplies & Materials	$2,468	$2,472	$1,666	($806)
31.0 Equipment	-	-	$243	$243
41.0 Grants, Subsidies, and Contributions	$45,000	$45,054	$45,054	-
42.0 Insurance Claims and Indemnities	$34	$34	$34	-
Total - Non Pay Budget Object Class	**$90,408**	**$90,420**	**$79,576**	**($10,844)**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
International Operations	$28,504	$28,504	$28,339	($165)
International Inspections	$4,429	$4,429	$4,486	$57
LEO Reimbursement Program	$45,054	$46,392	$46,392	-
Other Costs	$12,421	$11,095	$359	($10,736)
Total – Non Pay Cost Drivers	**$90,408**	**$90,420**	**$79,576**	**($10,844)**

Explanation of Non Pay Cost Drivers

International Operations: TSA's international mission, in support of the DHS International Engagement Strategy, is to execute the statutory and regulatory responsibilities of bolstering cooperation and coordination with domestic agencies, foreign governments, and international industry partners in identifying and mitigating threats or vulnerabilities within a global aviation system used extensively by U.S. citizens. TSA takes a leadership role as a permanent U.S. member in the regional and international organizations concerned with transportation security and has strategically located Regional Directors, Inspectors, TSA Representatives and International Industry Representatives at foreign U.S. Embassies and Consulates to promote alignment and consistency between the security requirements of the U.S. and foreign governments. TSA's internationally posted staff fall under the purview of the Department of State, which controls the mandatory expenses for office space, housing, security, acquisitions, locally employed staff, and living allowances that all agencies must pay to have staff posted abroad. Changes to this cost driver in FY 2022 reflect the realignment of funding for the budget operating plan.

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. Changes to this cost driver in FY 2022 reflect the realignment of funding for the budget operating plan.

LEO Reimbursement Program: This cost driver supports funding for LEO Reimbursement Program. There is no change to this cost driver for the FY 2022 Budget.

Other Costs: Funding supports other costs associated with the Aviation Regulation PPA to include training and supplies. Changes to this cost driver in FY 2022 reflect reductions for contract and travel as well as the realignment of funds from non-pay to pay to properly align TSA's funding per its execution.

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Air Cargo	636	607	$105,497	637	608	$107,456	640	600	$114,242	3	(8)	$6,786
Total	**636**	**607**	**$105,497**	**637**	**608**	**$107,456**	**640**	**600**	**$114,242**	**3**	**(8)**	**$6,786**
Subtotal Discretionary - Appropriation	636	607	$105,497	637	608	$107,456	640	600	$114,242	3	(8)	$6,786

PPA Level II Description

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

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

	Positions	FTE	Amount
FY 2020 Enacted	**636**	**607**	**$105,497**
FY 2021 Enacted	**637**	**608**	**$107,456**
FY 2022 Base Budget	**637**	**608**	**$107,456**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$1,552
Annualization of Prior Year Pay Raise	-	-	$759
FERS Adjustment	-	-	$578
Investment Profile Adjustment	-	-	$236
Rebaseline Budget	3	(8)	$4,465
Total Pricing Changes	**3**	**(8)**	**$7,590**
Total Adjustments-to-Base	**3**	**(8)**	**$7,590**
FY 2022 Current Services	**640**	**600**	**$115,046**
Contract and Travel Reductions	-	-	($804)
Total Program Changes	**-**	**-**	**($804)**
FY 2022 Request	**640**	**600**	**$114,242**
FY 2021 TO FY 2022 Change	**3**	**(8)**	**$6,786**

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air Cargo	636	607	$74,200	$122.23	637	608	$75,926	$124.87	640	600	$88,701	$147.83	3	(8)	$12,775	$22.96
Total	**636**	**607**	**$74,200**	**$122.23**	**637**	**608**	**$75,926**	**$124.87**	**640**	**600**	**$88,701**	**$147.83**	**3**	**(8)**	**$12,775**	**$22.96**
Subtotal Discretionary - Appropriation	636	607	$74,200	$122.23	637	608	$75,926	$124.87	640	600	$88,701	$147.83	3	(8)	$12,775	$22.96

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$52,796	$53,796	$60,401	$6,605
11.5 Other Personnel Compensation	$3,426	$3,426	$3,530	$104
12.1 Civilian Personnel Benefits	$17,973	$18,699	$24,765	$6,066
13.0 Benefits for Former Personnel	$5	$5	$5	-
Total - Personnel Compensation and Benefits	**$74,200**	**$75,926**	**$88,701**	**$12,775**
Positions and FTE				
Positions - Civilian	636	637	640	3
FTE - Civilian	607	608	600	(8)

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Regulatory Compliance	472	$55,953	$118.53	471	$57,464	$122.00	469	$64,652	$137.85	(2)	$7,188	$15.85
Foreign Cargo Security Programs	74	$9,629	$130.12	99	$13,978	$141.19	94	$11,272	$119.91	(5)	($2,706)	($21.28)
Air Cargo Security Program	4	$801	$200.25	27	$2,429	$89.96	26	$10,063	$387.04	(1)	$7,634	$297.08
Staffing Operations, Support, and Other	57	$7,812	$137.05	11	$2,050	$186.36	11	$2,709	$246.47	-	$659	$59.91
Other - PC&B Costs	-	5	-	-	5	-	-	$5	-	-	-	-
Total – Pay Cost Drivers	**607**	**$74,200**	**$122.23**	**608**	**$75,926**	**$124.87**	**600**	**$88,701**	**$147.83**	**(8)**	**$12,775**	**$22.96**

Explanation of Pay Cost Drivers

Regulatory Compliance: Domestic inspectors enforce statutory and regulatory requirements and provide guidance to industry on securing air cargo. Changes to this cost driver in FY 2022 reflect the annualization of the prior year pay raise, an increase in the FERS Agency Contribution, and a realignment of funds from non-pay to properly reflect pay dollars via the budget operating realignment.

Foreign Cargo Security Programs: International inspectors ensure that cargo destined for the United States is subjected to the required level of security. This cost driver includes a decrease in FTE and funding due to a realignment for the budget operating plan.

Air Cargo Security Program: This cost driver supports the personnel that work to ensure the air cargo IT systems are functioning properly. The FY 2022 Budget reflects an increase due to the FERS Agency Contribution.

Staffing Operations, Support, and Other: This cost driver funds the other supporting personnel in the Air Cargo PPA to include real estate, intermodal testing personnel, and covert testing. Changes to this cost driver are due to the realignment of funds for the budget operating plan.

Other PC&B Costs: This cost driver supports funding for Personal, Compensation and Benefit (PC&B) costs. There is no change to this cost driver for the FY 2022 Budget.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Air Cargo	$31,297	$31,530	$25,541	($5,989)
Total	**$31,297**	**$31,530**	**$25,541**	**($5,989)**
Subtotal Discretionary - Appropriation	$31,297	$31,530	$25,541	($5,989)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$2,764	$2,767	$1,649	($1,118)
23.1 Rental Payments to GSA	$84	-	-	-
23.2 Rental Payments to Others	$50	-	-	-
23.3 Communications, Utilities, & Miscellaneous	$50	$50	$31	($19)
24.0 Printing and Reproduction	$5	$5	$5	-
25.1 Advisory & Assistance Services	$15,540	$15,770	$10,918	($4,852)
25.2 Other Services from Non-Federal Sources	$2,015	$2,149	$2,662	$513
25.3 Other Purchases of goods and services	$181	$181	$181	-
25.6 Medical Care	$71	$71	$71	-
25.7 Operation & Maintenance of Equipment	$513	$513	-	($513)
26.0 Supplies & Materials	$604	$604	$604	-
31.0 Equipment	$523	$523	$523	-
41.0 Grants, Subsidies, and Contributions	$8,897	$8,897	$8,897	-
Total - Non Pay Budget Object Class	**$31,297**	**$31,530**	**$25,541**	**($5,989)**

Non Pay Cost Drivers

Non Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Intermodal Technology	$10,042	$9,928	$9,778	($150)
Air Cargo System	$14,179	$14,490	$8,149	($6,341)
Regulatory Compliance	$2,732	$2,887	$2,806	($81)
Foreign Cargo Security Programs	$1,176	$1,176	$171	($1,005)
Other Costs	$3,168	$3,049	$4,637	($1,588)
Total – Non Pay Cost Drivers	**$31,297**	**$31,530**	**$25,541**	**($5,989)**

Explanation of Non Pay Cost Drivers

Intermodal Technology: This testing is used to determine system suitability and effectiveness of equipment for screening air cargo and mail. Once found suitable, TSA approves its use by industry. This activity supports the testing of equipment to certify its use by the air cargo industry and not for government purchase. Changes to this cost driver in FY 2022 reflect a reduction in contracts and travel.

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 change to this cost driver is due to an increase in investment licenses. Changes to this cost driver reflect a realignment of non-pay funding to pay for the budget operating plan realignment as well as contract and travel reductions.

Regulatory Compliance: This cost driver funds activities that ensure the integrity of the national transportation system by providing direct regulatory and security oversight of the measures. Changes to this cost driver in FY 2022 reflect a reduction in contracts and travel.

Foreign Cargo Security Programs: Funds in this cost driver support activities that focus on recognizing the implementation of air cargo security requirements of passenger and all-cargo operations under a host government's national regulation and authority. Changes to this cost driver in FY 2022 reflect a reduction in contracts and travel.

Other Costs: Funding supports other costs associated with the Air Cargo PPA to include training and supplies. There is increase to this cost driver's funding levels in FY 2022 for compliance training and consumables.

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**	**Pos.**	**FTE**	**Amount**
Intelligence and TSOC	417	387	$76,972	430	397	$76,497	418	366	$83,554	(12)	(31)	$7,057
Total	**417**	**387**	**$76,972**	**430**	**397**	**$76,497**	**418**	**366**	**$83,554**	**(12)**	**(31)**	**$7,057**
Subtotal Discretionary - Appropriation	417	387	$76,972	430	397	$76,497	418	366	$83,554	(12)	(31)	$7,057

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

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

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

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

	Positions	FTE	Amount
FY 2020 Enacted	**417**	**387**	**$76,972**
FY 2021 Enacted	**430**	**397**	**$76,497**
FY 2022 Base Budget	**430**	**397**	**$76,497**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$1,185
Annualization of Prior Year Pay Raise	-	-	$579
FERS Adjustment	-	-	$444
Annualization of FY 2021 Enacted Program Changes	-	8	$1,358
Rebaseline Budget	(12)	(39)	$2,534
Rent, Utilities, and Maintenance	-	-	$1,500
Total Pricing Changes	**(12)**	**(31)**	**$7,600**
Total Adjustments-to-Base	**(12)**	**(31)**	**$7,600**
FY 2022 Current Services	**418**	**366**	**$84,097**
Contract and Travel Reductions	-	-	($543)
Total Program Changes	**-**	**-**	**($543)**
FY 2022 Request	**418**	**366**	**$83,554**
FY 2021 TO FY 2022 Change	**(12)**	**(31)**	**$7,057**

Intelligence and TSOC – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Intelligence and TSOC	417	387	$55,292	$142.87	430	397	$57,918	$145.89	418	366	$64,837	$177.15	(12)	(31)	$6,919	$31.26
Total	**417**	**387**	**$55,292**	**$142.87**	**430**	**397**	**$57,918**	**$145.89**	**418**	**366**	**$64,837**	**$177.15**	**(12)**	**(31)**	**$6,919**	**$31.26**
Subtotal Discretionary - Appropriation	417	387	$55,292	$142.87	430	397	$57,918	$145.89	418	366	$64,837	$177.15	(12)	(31)	$6,919	$31.26

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$40,896	$42,582	$47,498	$4,916
11.3 Other than Full-time Permanent	$123	$123	$127	$4
11.5 Other Personnel Compensation	$1,669	$1,716	$1,784	$68
12.1 Civilian Personnel Benefits	$12,604	$13,497	$15,428	$1,931
Total - Personnel Compensation and Benefits	**$55,292**	**$57,918**	**$64,837**	**$6,919**
Positions and FTE				
Positions - Civilian	417	430	418	(12)
FTE - Civilian	387	397	366	(31)

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Intelligence & Program Support	256	$36,883	$144.07	263	$38,541	$146.54	219	$39,168	$178.85	(44)	$627	$32.31
TSOC	127	$17,862	$140.65	125	$18,203	$145.62	100	$16,546	$165.46	(25)	($1,657)	$19.84
C-UAS	-	-	-	5	$596	$119.20	9	$2,436	$270.67	4	$1,840	$151.47
Other	4	$547	$136.75	4	$578	$144.50	38	$6,687	$175.97	34	$6,109	$31.47
Total – Pay Cost Drivers	**387**	**$55,292**	**$142.87**	**397**	**$57,918**	**$145.89**	**366**	**$64,837**	**$177.15**	**(31)**	**$6,919**	**$31.26**

Explanation of Pay Cost Drivers

Intelligence & Program Support: This cost driver supports TSA's Intelligence analysts and program support personnel who provide warning and analysis of threats to transportation. Changes to this cost driver in FY 2022 include increases for the FERS Agency Contribution, the annualization of the prior year pay raise, and decrease in FTE due to the realignment of funds for the budget operating plan.

TSOC: This cost driver funds the salaries and benefits of the personnel that support the TSOC. Changes to this cost driver in FY 2022 reflect a decrease in funding and FTE for the realignment of funds for the budget operating plan to reflect execution trends.

C-UAS: This cost driver funds TSA's effort to counter threats from unmanned aircraft systems. The FY 2022 Budget reflects the annualization of the FY 2021 President's Budget for additional personnel to support this effort.

Other: This cost driver funds the remaining activities within the Intelligence and TSOC PPA. Changes to this cost driver in FY 2022 reflect an increase in funding and FTE due to the budget operating plan realignment.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Intelligence and TSOC	$21,680	$18,579	$18,717	$138
Total	**$21,680**	**$18,579**	**$18,717**	**$138**
Subtotal Discretionary - Appropriation	$21,680	$18,579	$18,717	$138

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$1,076	$1,094	$867	($227)
22.0 Transportation of Things	$31	$31	$31	-
23.1 Rental Payments to GSA	$5,121	$5,121	$3,721	($1,400)
23.2 Rental Payments to Others	$419	$419	$1,919	$1,500
23.3 Communications, Utilities, & Miscellaneous	$159	$159	$159	-
24.0 Printing and Reproduction	$9	$9	$9	-
25.1 Advisory & Assistance Services	$10,929	$7,789	$8,039	$250
25.2 Other Services from Non-Federal Sources	$1,500	$1,500	$1,500	-
25.3 Other Purchases of goods and services	$229	$229	$229	-
25.4 Operations & Maintenance of Facilities	$169	$169	$169	-
25.6 Medical Care	$3	$3	$3	-
25.7 Operation & Maintenance of Equipment	$21	$21	$21	-
25.8 Subsistence and Support of Persons	-	$861	$861	-
26.0 Supplies & Materials	$840	$749	$764	$15
31.0 Equipment	$749	$423	$423	-
32.0 Land and Structures	$423	-	-	-
41.0 Grants, Subsidies, and Contributions	-	$2	$2	-
42.0 Insurance Claims and Indemnities	$2	-	-	-
Total - Non Pay Budget Object Class	**$21,680**	**$18,579**	**$18,717**	**$138**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Intelligence	$4,871	$8,880	$10,875	$1,995
TSOC	$6,890	$6,848	$5,874	($974)
Other	$9,919	$2,851	$1,968	($883)
Total – Non Pay Cost Drivers	**$21,680**	**$18,579**	**$18,717**	**$138**

Explanation of Non Pay Cost Drivers

Intelligence: TSA operates and maintains 24-hour Top Secret and Secret Collateral classified information technology infrastructures for interfacing via voice, video, and data with the intelligence community, State and local law enforcement, field sites, and industry partners. This cost driver includes funding for travel, training, supplies, contracts, and inter agency agreements that provide the intelligence analysts the tools, they need to prepare briefings and receive data and prepare briefings. Changes to this cost driver in FY 2022 reflect a realignment of funding from the "other" category to properly align with execution trends.

TSOC: This cost driver provides funding for the necessary travel, training, supplies, equipment, IT non-capital software, and postage to support the TSOC. The FY 2022 Budget includes decreases to this cost driver for TSA's C-UAS and an adjustment to rent.

Other: This cost driver covers the remaining general expenses within the Intelligence and TSOC PPA. Changes to this cost driver in FY 2022 reflect a reduction in contracts and travel as well as a realignment of non-pay funding to pay in order to align with TSA's budget operating plan.

Surface Programs – PPA Level II

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Surface Programs	805	737	$140,961	824	750	$142,203	757	709	$146,723	(67)	(41)	$4,520
Total	**805**	**737**	**$140,961**	**824**	**750**	**$142,203**	**757**	**709**	**$146,723**	**(67)**	**(41)**	**$4,520**
Subtotal Discretionary - Appropriation	805	737	$140,961	824	750	$142,203	757	709	$146,723	(67)	(41)	$4,520

PPA Level II Description

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

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

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

	Positions	FTE	Amount
FY 2020 Enacted	**805**	**737**	**$140,961**
FY 2021 Enacted	**824**	**750**	**$142,203**
FY 2022 Base Budget	**824**	**750**	**$142,203**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$2,119
Annualization of Prior Year Pay Raise	-	-	$1,036
FERS Adjustment	-	-	$389
Annualization of FY 2021 Enacted Program Changes	-	6	$1,488
Rebaseline Budget	(67)	(47)	$833
Total Pricing Changes	**(67)**	**(41)**	**$5,865**
Total Adjustments-to-Base	**(67)**	**(41)**	**$5,865**
FY 2022 Current Services	**757**	**709**	**$148,068**
Contract and Travel Reductions	-	-	($1,345)
Total Program Changes	**-**	**-**	**($1,345)**
FY 2022 Request	**757**	**709**	**$146,723**
FY 2021 TO FY 2022 Change	**(67)**	**(41)**	**$4,520**

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Surface Programs	805	737	$97,037	$131.66	824	750	$103,610	$138.15	757	709	$116,384	$164.15	(67)	(41)	$12,774	$26.01
Total	**805**	**737**	**$97,037**	**$131.66**	**824**	**750**	**$103,610**	**$138.15**	**757**	**709**	**$116,384**	**$164.15**	**(67)**	**(41)**	**$12,774**	**$26.01**
Subtotal Discretionary - Appropriation	805	737	$97,037	$131.66	824	750	$103,610	$138.15	757	709	$116,384	$164.15	(67)	(41)	$12,774	$26.01

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$61,328	$65,813	$73,016	$7,203
11.3 Other than Full-time Permanent	$155	$155	$160	$5
11.5 Other Personnel Compensation	$7,721	$7,721	$7,983	$262
12.1 Civilian Personnel Benefits	$27,833	$29,921	$35,225	$5,304
Total - Personnel Compensation and Benefits	**$97,037**	**$103,610**	**$116,384**	**$12,774**
Positions and FTE				
Positions - Civilian	805	824	757	(67)
FTE - Civilian	737	750	709	(41)

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
VIPR Teams	347	$54,339	$156.60	347	$57,328	$165.21	347	$57,328	$165.21	-	-	-
Regulatory Compliance	274	$29,335	$107.06	274	$29,335	$107.06	289	$46,350	$160.38	15	$17,015	$53.32
Cross Modal Surface Activities	54	$8,129	$150.54	54	$10,418	$192.93	54	$10,418	$192.93	-	-	-
Other	62	$5,234	$84.42	75	$6,529	$87.05	19	$2,288	$120.42	(56)	($4,241)	$33.37
Total – Pay Cost Drivers	**737**	**$97,037**	**$131.66**	**750**	**$103,610**	**$138.15**	**709**	**$116,384**	**$164.15**	**(41)**	**$12,774**	**$26.01**

Explanation of Pay Cost Drivers

Visible Intermodal Prevention and Response (VIPR) Teams: Funding in this cost driver provides support costs associated with the VIPR Teams. There is no change to this cost driver for the FY 2022 Budget.

Regulatory Compliance: This cost driver supports the Surface Inspectors that conduct passenger rail and mass transit inspections. Changes to this cost driver in FY 2022 include increases for the annualization of the 2021 Pay Raise, the 2022 Pay Raise, and a realignment of funds for the budget operating plan. The change in rate appropriately reflects the funding level for the personnel in this cost driver. The personnel within this cost driver were previously misrepresented.

Cross Modal Surface Activities: This cost driver funds the salaries and benefits of the personnel that support Cross Modal Surface Activities. Changes to this cost driver in FY 2022 include increases for the annualization of the 2021 Pay Raise, the 2022 Pay Raise, and a realignment of funds for the budget operating plan. The rate change reflects the budget operating plan realignment to properly pay the personnel that fall within this cost driver.

Other: This cost driver funds the remaining payroll support costs within the Surface Programs PPA. Changes to this cost driver reflect the FY 2022 delay in hiring and an increase to Civilian Pay Raise.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Surface Programs	$43,924	$38,593	$30,339	($8,254)
Total	**$43,924**	**$38,593**	**$30,339**	**($8,254)**
Subtotal Discretionary - Appropriation	$43,924	$38,593	$30,339	($8,254)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$2,219	$2,219	$2,219	-
22.0 Transportation of Things	$4	$4	$4	-
23.1 Rental Payments to GSA	$12,166	-	-	-
24.0 Printing and Reproduction	$1	$1	$1	-
25.1 Advisory & Assistance Services	$17,130	$11,799	$11,037	($762)
25.2 Other Services from Non-Federal Sources	$8,569	$8,569	$1,137	($7,432)
25.3 Other Purchases of goods and services	$2,350	$14,516	$14,516	-
25.4 Operations & Maintenance of Facilities	$27	$27	$27	-
25.7 Operation & Maintenance of Equipment	$5	$5	$5	-
26.0 Supplies & Materials	$623	$623	$563	($60)
31.0 Equipment	$830	$830	$830	-
Total - Non Pay Budget Object Class	**$43,924**	**$38,593**	**$30,339**	**($8,254)**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Regulatory Compliance	$29,500	$15,481	$12,136	($3,345)
Intermodal Testing	$8,000	$8,000	$6,255	($1,745)
Visible Intermodal Prevention and Response (VIPR)	$4,461	$4,461	$4,461	-
Other Costs	$1,963	$10,651	$7,487	($3,164)
Total – Non Pay Cost Drivers	**$43,924**	**$38,593**	**$30,339**	**($8,254)**

Explanation of Non Pay Cost Drivers

Regulatory Compliance: TSA's surface inspections are conducted through a risk-based approach and provide coverage of key passenger rail and mass transit rail. The location and number of inspections are determined by transit ridership, proximity to Toxic Inhalation Hazard shipment locations, critical infrastructure ratings, and High Threat Urban Area ranking. Funding supports inspectors in their daily duties. Changes to this cost driver reflect a reduction to contracts and travel in FY 2022.

Intermodal Testing: This cost driver provides funding to test system prototypes of screening equipment for surface/intermodal applications in an operational environment, to inform the industry of recommended procurement. Changes to this cost driver in FY 2022 reflect the realignment for the budget operating plan.

Visible Intermodal Prevention and Response (VIPR): Funding in this cost driver provides support costs associated with the VIPR Teams. There is no change to this cost driver for the FY 2022 Budget.

Other Costs: Funding supports other policy and program support costs associated with the various Surface Programs. The FY 2022 request provides $3.0M commensurate with FY 2021 enacted levels to conduct Pipeline Cybersecurity Assessments, which includes the annualization of the FY 2021 program changes for 11 FTE and $1.8M in support of the Surface Cybersecurity Team Support. This cost driver also reflects $4.5M for Rental Payments to GSA, Printing and Reproduction, Advisory & Assistance Services, Other Purchases of goods and services, Supplies & Materials. The decrease in this cost driver is attributed to the budget operating plan realignment and contracts and travel reductions.

Vetting Programs – PPA Level II

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Vetting Operations	130	119	$51,723	133	121	$44,917	119	112	$40,052	(14)	(9)	($4,865)
Total	**130**	**119**	**$51,723**	**133**	**121**	**$44,917**	**119**	**112**	**$40,052**	**(14)**	**(9)**	**($4,865)**
Subtotal Discretionary - Appropriation	130	119	$51,723	133	121	$44,917	119	112	$40,052	(14)	(9)	($4,865)

PPA Level II Description

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

This PPA contains one Level III PPA:

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

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

	Positions	FTE	Amount
FY 2020 Enacted	**130**	**119**	**$51,723**
FY 2021 Enacted	**133**	**121**	**$44,917**
FY 2022 Base Budget	**133**	**121**	**$44,917**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$366
Annualization of Prior Year Pay Raise	-	-	$179
FERS Adjustment	-	-	$121
Annualization of FY 2021 Enacted Program Changes	-	1	$255
Investment Profile Adjustment	-	-	($5,666)
Rebaseline Budget	(14)	(10)	$760
Vetting Adjustment	-	-	$214
Total Pricing Changes	**(14)**	**(9)**	**($3,771)**
Total Adjustments-to-Base	**(14)**	**(9)**	**($3,771)**
FY 2022 Current Services	**119**	**112**	**$41,146**
Contract and Travel Reductions	-	-	($1,094)
Total Program Changes	**-**	**-**	**($1,094)**
FY 2022 Request	**119**	**112**	**$40,052**
FY 2021 TO FY 2022 Change	**(14)**	**(9)**	**($4,865)**

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Vetting Operations	130	119	$17,355	$145.84	133	121	$17,856	$147.57	119	112	$21,452	$191.54	(14)	(9)	$3,596	$43.97
Total	**130**	**119**	**$17,355**	**$145.84**	**133**	**121**	**$17,856**	**$147.57**	**119**	**112**	**$21,452**	**$191.54**	**(14)**	**(9)**	**$3,596**	**$43.97**
Subtotal Discretionary - Appropriation	130	119	$17,355	$145.84	133	121	$17,856	$147.57	119	112	$21,452	$191.54	(14)	(9)	$3,596	$43.97

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$12,589	$12,961	$15,072	$2,111
11.3 Other than Full-time Permanent	$126	$126	$130	$4
11.5 Other Personnel Compensation	$616	$616	$624	$8
12.1 Civilian Personnel Benefits	$4,024	$4,153	$5,626	$1,473
Total - Personnel Compensation and Benefits	**$17,355**	**$17,856**	**$21,452**	**$3,596**
Positions and FTE				
Positions - Civilian	130	133	119	(14)
FTE - Civilian	119	121	112	(9)

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Vetting Operations	$34,368	$27,061	$18,600	($8,461)
Total	**$34,368**	**$27,061**	**$18,600**	**($8,461)**
Subtotal Discretionary - Appropriation	$34,368	$27,061	$18,600	($8,461)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$178	$183	$534	$351
22.0 Transportation of Things	$22	$22	-	($22)
23.2 Rental Payments to Others	$993	$993	$932	($61)
23.3 Communications, Utilities, & Miscellaneous	$94	$94	$127	$33
25.1 Advisory & Assistance Services	$17,015	$9,490	$1,442	($8,048)
25.2 Other Services from Non-Federal Sources	$7,408	$7,613	$7,423	($190)
25.4 Operations & Maintenance of Facilities	$74	$74	$28	($46)
25.7 Operation & Maintenance of Equipment	$887	$887	$635	($252)
26.0 Supplies & Materials	$89	$97	$73	($24)
31.0 Equipment	$7,608	$7,608	$7,406	($202)
Total - Non Pay Budget Object Class	**$34,368**	**$27,061**	**$18,600**	**($8,461)**

Vetting Operations – PPA Level III

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Vetting Operations	130	119	$51,723	133	121	$44,917	119	112	$40,052	(14)	(9)	($4,865)
Total	**130**	**119**	**$51,723**	**133**	**121**	**$44,917**	**119**	**112**	**$40,052**	**(14)**	**(9)**	**($4,865)**
Subtotal Discretionary - Appropriation	130	119	$51,723	133	121	$44,917	119	112	$40,052	(14)	(9)	($4,865)

PPA Level III Description

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

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

	Positions	FTE	Amount
FY 2020 Enacted	**130**	**119**	**$51,723**
FY 2021 Enacted	**133**	**121**	**$44,917**
FY 2022 Base Budget	**133**	**121**	**$44,917**
Total Technical Changes	**-**	**-**	**-**
Total Transfers	**-**	**-**	**-**
Civilian Pay Raise Total	-	-	$366
Annualization of Prior Year Pay Raise	-	-	$179
FERS Adjustment	-	-	$121
Annualization of FY 2021 Enacted Program Changes	-	1	$255
Investment Profile Adjustment	-	-	($5,666)
Rebaseline Budget	(14)	(10)	$760
Vetting Adjustment	-	-	$214
Total Pricing Changes	**(14)**	**(9)**	**($3,771)**
Total Adjustments-to-Base	**(14)**	**(9)**	**($3,771)**
FY 2022 Current Services	**119**	**112**	**$41,146**
Contract and Travel Reductions	-	-	($1,094)
Total Program Changes	**-**	**-**	**($1,094)**
FY 2022 Request	**119**	**112**	**$40,052**
FY 2021 TO FY 2022 Change	**(14)**	**(9)**	**($4,865)**

Vetting Operations – PPA Level III
Personnel Compensation and Benefits
Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Vetting Operations	130	119	$17,355	$145.84	133	121	$17,856	$147.57	119	112	$21,452	$191.54	(14)	(9)	$3,596	$43.97
Total	**130**	**119**	**$17,355**	**$145.84**	**133**	**121**	**$17,856**	**$147.57**	**119**	**112**	**$21,452**	**$191.54**	**(14)**	**(9)**	**$3,596**	**$43.97**
Subtotal Discretionary - Appropriation	130	119	$17,355	$145.84	133	121	$17,856	$147.57	119	112	$21,452	$191.54	(14)	(9)	$3,596	$43.97

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$12,589	$12,961	$15,072	$2,111
11.3 Other than Full-time Permanent	$126	$126	$130	$4
11.5 Other Personnel Compensation	$616	$616	$624	$8
12.1 Civilian Personnel Benefits	$4,024	$4,153	$5,626	$1,473
Total - Personnel Compensation and Benefits	**$17,355**	**$17,856**	**$21,452**	**$3,596**
Positions and FTE				
Positions - Civilian	130	133	119	(14)
FTE - Civilian	119	121	112	(9)

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Technology Infrastructure Modernization (TIM) Program Support	45	$7,544	$167.64	40	$7,415	$185.38	40	$7,470	$186.75	-	$55	$1.37
Other Vetting Program Support	74	$9,811	$132.58	81	$10,441	$128.90	72	$13,982	$194.19	(9)	$3,541	$65.29
Total – Pay Cost Drivers	**119**	**$17,355**	**$145.84**	**121**	**$17,856**	**$147.57**	**112**	**$21,452**	**$191.54**	**(9)**	**$3,596**	**$43.97**

Explanation of Pay Cost Drivers

Technology Infrastructure Modernization (TIM) Program Support: This cost driver funds the personnel that work for the TIM Program. These personnel provide program management and information technology expertise to maintain the operations of the TIM System. There is an increase in FTE to reflect the budget operating plan realignment.

Other Vetting Program Support: This cost driver provides salaries and benefits for vetting program support. Changes to this cost driver reflect the increased agency FERS Contribution, the 2022 pay increase, annualization of the FY 2021 C-UAS positions, and a decrease in FTE to reflect the budget operating plan realignment. The rate change also reflects this realignment to properly pay the personnel.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Vetting Operations	$34,368	$27,061	$18,600	($8,461)
Total	**$34,368**	**$27,061**	**$18,600**	**($8,461)**
Subtotal Discretionary - Appropriation	$34,368	$27,061	$18,600	($8,461)

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$178	$183	$534	$351
22.0 Transportation of Things	$22	$22	-	($22)
23.2 Rental Payments to Others	$993	$993	$932	($61)
23.3 Communications, Utilities, & Miscellaneous	$94	$94	$127	$33
25.1 Advisory & Assistance Services	$17,015	$9,490	$1,442	($8,048)
25.2 Other Services from Non-Federal Sources	$7,408	$7,613	$7,423	($190)
25.4 Operations & Maintenance of Facilities	$74	$74	$28	($46)
25.7 Operation & Maintenance of Equipment	$887	$887	$635	($252)
26.0 Supplies & Materials	$89	$97	$73	($24)
31.0 Equipment	$7,608	$7,608	$7,406	($202)
Total - Non Pay Budget Object Class	**$34,368**	**$27,061**	**$18,600**	**($8,461)**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
TIM Program Operations and Maintenance	$16,566	$13,700	$14,347	$647
C-UAS	-	$1,374	$1,374	-
CSG Program Operations and Maintenance	$15,821	$5,808	-	($5,808)
Other Costs	$1,981	$6,179	$2,879	($3,300)
Total – Non Pay Cost Drivers	**$34,368**	**$27,061**	**$18,600**	**($8,461)**

Explanation of Non Pay Cost Drivers

TIM Program Operations and Maintenance: The vetting and credentialing IT system replaces legacy vetting systems with a consolidated person-centric system. The IT system provides an integrated, end-to-end solution to manage identities, credentials, and assessment results for millions of transportation workers, providing more accurate and timely identification of terrorist threats. The FY 2022 Budget reflects an increase to this cost driver due to contract and travel reductions.

C-UAS: This cost driver funds TSA's effort to counter threats from unmanned aircraft systems. Specifically, funds within this PPA support robust intelligence-based terrorism/national security checks for TSA's FAA Airmen Certificate vetting process. There is no change to this cost driver in the FY 2022 Budget.

CSG Program Operations and Maintenance: This cost driver funds the operations and maintenance funding associated with the CSG system. The CSG provides a common vetting management and adjudication platform for conducting security threat assessments (STAs) on various transportation populations through the use of software applications and a common information technology infrastructure. The FY 2022 Budget, which shows a decrease to this cost driver, reflects the FY 2021 planned decommissioning of the CSG system as capabilities were developed in the consolidated Technology Infrastructure Modernization (Vetting Credentialing System – (TIM)).

Other Costs: This cost driver funds the general administrative expenses of the vetting programs. Changes to this cost driver in FY 2022 reflect a realignment to pay object classes for the budget operating plan.

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
TWIC Fee	60	59	$61,364	68	67	$53,000	84	83	$66,200	16	16	$13,200
Hazardous Materials Endorsement Fee	41	40	$18,600	42	41	$16,000	42	41	$19,200	-	-	$3,200
General Aviation at DCA Fee	6	6	$700	7	7	$100	7	7	$600	-	-	$500
Commercial Aviation and Airports Fee	-	-	$9,000	-	-	$6,200	-	-	$10,200	-	-	$4,000
Other Security Threat Assessments Fee	-	-	$50	-	-	-	-	-	$50	-	-	$50
Air Cargo/Certified Cargo Screening Program Fee	14	14	$5,000	16	16	$3,900	16	16	$5,000	-	-	$1,100
TSA Precheck Fee	132	130	$137,000	203	203	$153,000	241	239	$249,500	38	36	$96,500
Alien Flight School Fee	17	17	$5,200	19	19	$3,900	19	19	$6,000	-	-	$2,100
Total	**270**	**266**	**$236,914**	**355**	**353**	**$236,100**	**409**	**405**	**$356,750**	**54**	**52**	**$120,650**

PPA Level I Description

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

This PPA contains a total of 8 Level I PPAs below:

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

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

General Aviation at DCA Fee: The GA at DCA Fee PPA is responsible for conducting name-based Security Threat Assessment for each passenger (includes armed security officer) and flight crew member for GA aircraft operators operating under the Private Charter Standard Security Program

(PCSSP), the Twelve-Five Standard Security Program (TFSSP), and/or conduct corporate flight operations under the DCA Access Standard Security Program.

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

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

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

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

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

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$236,914**	**$236,100**	**$356,750**
Carryover - Start of Year	$239,695	$162,450	-
Recoveries	$4,495	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	($307)	-	-
Supplementals	-	-	-
Total Budget Authority	**$480,797**	**$398,550**	**$356,750**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$480,797**	**$398,550**	**$356,750**
Obligations (Actual/Estimates/Projections)	$318,347	$398,550	$356,750
Personnel: Positions and FTE			
Enacted/Request Positions	270	355	409
Enacted/Request FTE	266	353	405
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	230	355	409
FTE (Actual/Estimates/Projections)	226	353	405

Vetting Fees – PPA
Collections – Reimbursable Resources
(Dollars in Thousands)

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Total Collections	-	-	-	-	-	-	-	-	-

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

	Positions	FTE	Amount
FY 2020 Enacted	**270**	**266**	**$236,914**
FY 2021 Enacted	**355**	**353**	**$236,100**
FY 2022 Base Budget	**355**	**353**	**$236,100**
Realign GA@DCA Fee Object Class	-	-	$500
Total Technical Changes	**-**	**-**	**$500**
Total Transfers	**-**	**-**	**-**
PreCheck adjust Collections in Outyears	-	-	$94,999
Projected Change in Fee Collections	54	52	$25,151
Total Pricing Changes	**54**	**52**	**$120,150**
Total Adjustments-to-Base	**54**	**52**	**$120,650**
FY 2022 Current Services	**409**	**405**	**$356,750**
Total Program Changes	**-**	**-**	**-**
FY 2022 Request	**409**	**405**	**$356,750**
FY 2021 TO FY 2022 Change	**54**	**52**	**$120,650**

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
TWIC Fee	60	59	$8,135	$137.88	68	67	$9,283	$138.55	84	83	$11,651	$140.37	16	16	$2,368	$1.82
Hazardous Materials Endorsement Fee	41	40	$5,205	$130.13	42	41	$5,348	$130.44	42	41	$5,491	$133.93	-	-	$143	$3.49
General Aviation at DCA Fee	6	6	$454	$75.67	7	7	$100	$14.29	7	7	$531	$75.86	-	-	$431	$61.57
Air Cargo/Certified Cargo Screening Program Fee	14	14	$1,971	$140.79	16	16	$2,265	$141.56	16	16	$2,265	$141.56	-	-	-	-
TSA Precheck Fee	132	130	$18,140	$139.54	203	203	$29,058	$143.14	241	239	$35,119	$146.94	38	36	$6,061	$3.80
Alien Flight School Fee	17	17	$1,859	$109.35	19	19	$2,165	$113.95	19	19	$2,165	$113.95	-	-	-	-
Total	**270**	**266**	**$35,764**	**$134.45**	**355**	**353**	**$48,219**	**$136.60**	**409**	**405**	**$57,222**	**$141.29**	**54**	**52**	**$9,003**	**$4.69**

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$25,667	$34,460	$40,754	$6,294
11.3 Other than Full-time Permanent	$293	$214	$218	$4
11.5 Other Personnel Compensation	$984	$937	$2,550	$1,613
12.1 Civilian Personnel Benefits	$8,820	$12,608	$13,700	$1,092
Total - Personnel Compensation and Benefits	**$35,764**	**$48,219**	**$57,222**	**$9,003**
Positions and FTE				
Positions - Civilian	270	355	409	54
FTE - Civilian	266	353	405	52

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
TWIC Fee	$53,229	$43,717	$54,549	$10,832
Hazardous Materials Endorsement Fee	$13,395	$10,652	$13,709	$3,057
General Aviation at DCA Fee	$246	-	$69	$69
Commercial Aviation and Airports Fee	$9,000	$6,200	$10,200	$4,000
Other Security Threat Assessments Fee	$50	-	$50	$50
Air Cargo/Certified Cargo Screening Program Fee	$3,029	$1,635	$2,735	$1,100
TSA Precheck Fee	$118,860	$123,942	$214,381	$90,439
Alien Flight School Fee	$3,341	$1,735	$3,835	$2,100
Total	**$201,150**	**$187,881**	**$299,528**	**$111,647**

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$368	$151	$485	$334
23.2 Rental Payments to Others	$1,005	$995	$1,005	$10
23.3 Communications, Utilities, & Miscellaneous	$1,781	$1,781	$609	($1,172)
24.0 Printing and Reproduction	$2,287	$2,287	$337	($1,950)
25.1 Advisory & Assistance Services	$167,439	$158,815	$270,500	$111,685
25.2 Other Services from Non-Federal Sources	$6,963	$4,993	$6,963	$1,970
25.3 Other Purchases of goods and services	$17,641	$17,616	$17,041	($575)
25.4 Operations & Maintenance of Facilities	$188	$185	$188	$3
25.7 Operation & Maintenance of Equipment	$947	$936	$947	$11
25.8 Subsistence and Support of Persons	-	-	$86	$86
26.0 Supplies & Materials	$130	$107	$75	($32)
31.0 Equipment	$2,401	$15	$1,292	$1,277
Total - Non Pay Budget Object Class	**$201,150**	**$187,881**	**$299,528**	**$111,647**

TWIC Fee – PPA Level II

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
TWIC Fee	60	59	$61,364	68	67	$53,000	84	83	$66,200	16	16	$13,200
Total	**60**	**59**	**$61,364**	**68**	**67**	**$53,000**	**84**	**83**	**$66,200**	**16**	**16**	**$13,200**
Subtotal Discretionary - Offsetting Fee	60	59	$61,364	68	67	$53,000	84	83	$66,200	16	16	$13,200

PPA Level II Description

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

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

Fee Uses: The fee is imposed on applicants to recover the full cost of security threat assessment and credentialing services.

Change Mechanism: Rates have been set through rulemaking for the three fees. Below are the applicant fee rates as of October 1, 2016:
- Standard Fee - $125.25
- Reduced Fee - $105.25
- Replacement Fee - $60.00

Previous Changes: The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 to return to projected collections. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fee and to possibly provide comparability of services to individuals across multiple TSA fee programs.

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

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Five-Year Total
Total Amount of Fee Collected	**$67,900**	**$62,623**	**$59,933**	**$59,992**	**$49,368**	**$299,816**
Total of Eligible Expenses	$57,723	$54,767	$60,261	$61,215	$59,018	$292,984
Cost Recovery %	**117.6%**	**114.3%**	**99.5%**	**98.0%**	**83.6%**	**102.3%**

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

	Positions	FTE	Amount
FY 2020 Enacted	60	59	$61,364
FY 2021 Enacted	68	67	$53,000
FY 2022 Base Budget	68	67	$53,000
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Projected Change in Fee Collections	16	16	$13,200
Total Pricing Changes	16	16	$13,200
Total Adjustments-to-Base	16	16	$13,200
FY 2022 Current Services	84	83	$66,200
Total Program Changes	-	-	-
FY 2022 Request	84	83	$66,200
FY 2021 TO FY 2022 Change	16	16	$13,200

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
TWIC Fee	60	59	$8,135	$137.88	68	67	$9,283	$138.55	84	83	$11,651	$140.37	16	16	$2,368	$1.82
Total	**60**	**59**	**$8,135**	**$137.88**	**68**	**67**	**$9,283**	**$138.55**	**84**	**83**	**$11,651**	**$140.37**	**16**	**16**	**$2,368**	**$1.82**
Subtotal Discretionary - Offsetting Fee	60	59	$8,135	$137.88	68	67	$9,283	$138.55	84	83	$11,651	$140.37	16	16	$2,368	$1.82

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$5,941	$6,745	$8,412	$1,667
11.5 Other Personnel Compensation	$276	$276	$856	$580
12.1 Civilian Personnel Benefits	$1,918	$2,262	$2,383	$121
Total - Personnel Compensation and Benefits	**$8,135**	**$9,283**	**$11,651**	**$2,368**
Positions and FTE				
Positions - Civilian	60	68	84	16
FTE - Civilian	59	67	83	16

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
TWIC® Program Support	59	$8,135	$137.88	67	$9,283	$138.55	83	$11,651	$140.37	16	$2,368	$1.82
Total – Pay Cost Drivers	**59**	**$8,135**	**$137.88**	**67**	**$9,283**	**$138.55**	**83**	**$11,651**	**$140.37**	**16**	**$2,368**	**$1.82**

Explanation of Pay Cost Driver

TWIC® Program Support: This cost driver supports personnel that work in support of the TWIC Program. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $11.7M. Changes to this cost driver in FY 2022 are due to an increase in fee-funded positions to manage program enhancements along with the operations and maintenance of the TWIC program based on current and projected application levels.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
TWIC Fee	$53,229	$43,717	$54,549	$10,832
Total	**$53,229**	**$43,717**	**$54,549**	**$10,832**
Subtotal Discretionary - Offsetting Fee	$53,229	$43,717	$54,549	$10,832

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$35	$35	$35	-
23.2 Rental Payments to Others	$289	$289	$289	-
25.1 Advisory & Assistance Services	$36,376	$27,385	$37,696	$10,311
25.2 Other Services from Non-Federal Sources	$294	$294	$294	-
25.3 Other Purchases of goods and services	$15,460	$15,460	$15,460	-
25.4 Operations & Maintenance of Facilities	$1	$1	$1	-
25.7 Operation & Maintenance of Equipment	$214	$214	$214	-
26.0 Supplies & Materials	$39	$39	$39	-
31.0 Equipment	$521	-	$521	$521
Total - Non Pay Budget Object Class	**$53,229**	**$43,717**	**$54,549**	**$10,832**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
TWIC® Program Management	$43,945	$39,029	$46,902	$7,873
IT Systems Support	$9,284	$4,688	$7,647	$2,959
Total – Non Pay Cost Drivers	**$53,229**	**$43,717**	**$54,549**	**$10,832**

Explanation of Non Pay Cost Drivers

IT Systems Support: This cost driver funds the TWIC® program's portion of the IT System development and maintenance. TSA uses a cost share methodology across its vetting and credentialing programs based on the various fee populations. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $46.9M. Changes to this cost driver in FY 2022 reflect an increase in TWIC credentials for employment.

TWIC® Program Management: This cost driver funds the program management and other operational costs associated with the TWIC® population. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $7.6M. Changes to this cost driver in FY 2022 reflect an increase in TWIC credentials for employment.

Hazardous Materials Endorsement Fee – PPA Level II

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Hazardous Materials Endorsement Fee	41	40	$18,600	42	41	$16,000	42	41	$19,200	-	-	$3,200
Total	**41**	**40**	**$18,600**	**42**	**41**	**$16,000**	**42**	**41**	**$19,200**	**-**	**-**	**$3,200**
Subtotal Discretionary - Offsetting Fee	41	40	$18,600	42	41	$16,000	42	41	$19,200	-	-	$3,200

PPA Level II Description

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

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

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

Change Mechanism: Changes to this fee are done via Federal Notice. TSA may look to make potential changes at a later time. Rates for applicants processed through the TSA agent:
- Full Fee Rate $86.50
- Reduced Fee Rate $67.00

TSA received funding rates for applicants processed through States:
- Full Fee Rate $48.50
- Reduced Fee Rate $29.00

Previous Changes: The last change to this fee took place on October 1, 2016. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fee and to possibly provide comparability of services to individuals across multiple TSA fee programs.

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

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Five-Year Total**
Total Amount of Fee Collected	**$21,051**	**$17,693**	**$18,364**	**$18,500**	**$15,736**	**$91,344**
Total of Eligible Expenses	$19,364	$16,648	$17,755	$17,455	$19,061	$90,283
Cost Recovery %	**108.7%**	**106.3%**	**103.4%**	**106.0%**	**82.6%**	**101.2%**

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

	Positions	FTE	Amount
FY 2020 Enacted	41	40	$18,600
FY 2021 Enacted	42	41	$16,000
FY 2022 Base Budget	42	41	$16,000
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Projected Change in Fee Collections	-	-	$3,200
Total Pricing Changes	-	-	$3,200
Total Adjustments-to-Base	-	-	$3,200
FY 2022 Current Services	42	41	$19,200
Total Program Changes	-	-	-
FY 2022 Request	42	41	$19,200
FY 2021 TO FY 2022 Change	-	-	$3,200

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

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Hazardous Materials Endorsement Fee	41	40	$5,205	$130.13	42	41	$5,348	$130.44	42	41	$5,491	$133.93	-	-	$143	$3.49
Total	**41**	**40**	**$5,205**	**$130.13**	**42**	**41**	**$5,348**	**$130.44**	**42**	**41**	**$5,491**	**$133.93**	**-**	**-**	**$143**	**$3.49**
Subtotal Discretionary - Offsetting Fee	41	40	$5,205	$130.13	42	41	$5,348	$130.44	42	41	$5,491	$133.93	-	-	$143	$3.49

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$3,840	$3,940	$4,050	$110
11.5 Other Personnel Compensation	$97	$97	$97	-
12.1 Civilian Personnel Benefits	$1,268	$1,311	$1,344	$33
Total - Personnel Compensation and Benefits	**$5,205**	**$5,348**	**$5,491**	**$143**
Positions and FTE				
Positions - Civilian	41	42	42	-
FTE - Civilian	40	41	41	-

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
HME Program Support	40	$5,205	$130.13	41	$5,348	$130.44	41	$5,491	$133.93	-	$143	$3.49
Total – Pay Cost Drivers	**40**	**$5,205**	**$130.13**	**41**	**$5,348**	**$130.44**	**41**	**$5,491**	**$133.93**	**-**	**$143**	**$3.49**

Explanation of Pay Cost Driver

HME Program Support: This cost driver funds the salaries and benefits of the HME program. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $5.5M. Changes to this cost driver in FY 2022 reflect an increase to accurately reflect the planned execution of pay dollars associated with the program.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Hazardous Materials Endorsement Fee	$13,395	$10,652	$13,709	$3,057
Total	**$13,395**	**$10,652**	**$13,709**	**$3,057**
Subtotal Discretionary - Offsetting Fee	$13,395	$10,652	$13,709	$3,057

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$10	$10	$10	-
23.2 Rental Payments to Others	$169	$169	$169	-
23.3 Communications, Utilities, & Miscellaneous	$109	$109	$109	-
24.0 Printing and Reproduction	$337	$337	$337	-
25.1 Advisory & Assistance Services	$11,649	$9,047	$11,977	$2,930
25.2 Other Services from Non-Federal Sources	$133	$133	$133	-
25.3 Other Purchases of goods and services	$593	$593	$593	-
25.4 Operations & Maintenance of Facilities	$44	$44	$44	-
25.7 Operation & Maintenance of Equipment	$189	$189	$189	-
26.0 Supplies & Materials	$21	$21	$7	($14)
31.0 Equipment	$141	-	$141	$141
Total - Non Pay Budget Object Class	**$13,395**	**$10,652**	**$13,709**	**$3,057**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
HME Program Operations	$6,476	$7,898	$9,653	$1,755
IT Systems Support	$6,919	$2,260	$4,056	$1,796
Consolidated Screening Gateway (CSG)	-	$494	-	($494)
Total – Non Pay Cost Drivers	**$13,395**	**$10,652**	**$13,709**	**$3,057**

Explanation of Non Pay Cost Drivers

HME Program Management: This cost driver funds HME program management and support contracts as well as other operational costs associated with the HME population. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $1.6M. Changes to this cost driver in FY 2022 reflect realignments to the IT System Support system maintenance based on projected enrollments.

IT Systems Support: This cost driver funds the HME program's portion of the vetting and credentialing IT system support as TSA uses a cost share methodology based on projected enrollments for the population. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020 driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $1.8M. Changes to this cost driver in FY 2022 reflect an increase in maintenance costs attributed to system utilization for the supported population.

Consolidated Screening Gateway: The FY 2022 Budget shows a decrease to this cost driver which reflects the FY 2021 planned decommissioning of the CSG system as capabilities are developed in the consolidated IT systems support (Vetting Credentialing System – (TIM)).

General Aviation at DCA Fee – PPA Level II
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
General Aviation at DCA Fee	6	6	$700	7	7	$100	7	7	$600	-	-	$500
Total	**6**	**6**	**$700**	**7**	**7**	**$100**	**7**	**7**	**$600**	**-**	**-**	**$500**
Subtotal Discretionary - Offsetting Fee	6	6	$700	7	7	$100	7	7	$600	-	-	$500

PPA Level II Description

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

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

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

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

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

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

Costs are for a five-year period. To determine the fee, the total of all cost components is divided by the number of estimated population of the same 5-year period, or $3,966,512/262,800 for $15.00.

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

Recovery Rate: See chart below for rate of recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Five-Year Total
Total Amount of Fee Collected	$501	$654	$538	$561	$361	$2,615
Total of Eligible Expenses	$233	$44	$251	$450	$391	$1,369
Cost Recovery %	215.0%	1,486.4%	214.3%	124.7%	92.3%	191.0%

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

	Positions	FTE	Amount
FY 2020 Enacted	6	6	$700
FY 2021 Enacted	7	7	$100
FY 2022 Base Budget	7	7	$100
Realign GA@DCA Fee Object Class	-	-	$500
Total Technical Changes	-	-	$500
Total Transfers	-	-	-
Total Pricing Changes	-	-	-
Total Adjustments-to-Base	-	-	$500
FY 2022 Current Services	7	7	$600
Total Program Changes	-	-	-
FY 2022 Request	7	7	$600
FY 2021 TO FY 2022 Change	-	-	$500

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

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
General Aviation at DCA Fee	6	6	$454	$75.67	7	7	$100	$14.29	7	7	$531	$75.86	-	-	$431	$61.57
Total	**6**	**6**	**$454**	**$75.67**	**7**	**7**	**$100**	**$14.29**	**7**	**7**	**$531**	**$75.86**	**-**	**-**	**$431**	**$61.57**
Subtotal Discretionary - Offsetting Fee	6	6	$454	$75.67	7	7	$100	$14.29	7	7	$531	$75.86	-	-	$431	$61.57

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$285	$64	$339	$275
11.3 Other than Full-time Permanent	$5	$1	$5	$4
11.5 Other Personnel Compensation	$54	$10	$54	$44
12.1 Civilian Personnel Benefits	$110	$25	$133	$108
Total - Personnel Compensation and Benefits	**$454**	**$100**	**$531**	**$431**
Positions and FTE				
Positions - Civilian	6	7	7	-
FTE - Civilian	6	7	7	-

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
GA at DCA Program Support	6	$454	$75.67	7	$100	$14.29	7	$531	$75.86	-	$431	$61.57
Total – Pay Cost Drivers	**6**	**$454**	**$75.67**	**7**	**$100**	**$14.29**	**7**	**$531**	**$75.86**	**-**	**$431**	**$61.57**

Explanation of Pay Cost Driver

GA at DCA Program Support: This cost driver funds the salaries and benefits of the program support personnel that work in the GA at DCA program. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020 driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $0.5M. Changes to this cost driver reflect an increase in collections to return to prior FY 2022 Budget.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
General Aviation at DCA Fee	$246	-	$69	$69
Total	**$246**	**-**	**$69**	**$69**
Subtotal Discretionary - Offsetting Fee	$246	-	$69	$69

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$213	-	$36	$36
25.3 Other Purchases of goods and services	$10	-	$10	$10
26.0 Supplies & Materials	$23	-	$23	$23
Total - Non Pay Budget Object Class	**$246**	**-**	**$69**	**$69**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Program Travel	$213	-	$36	$36
Program Supplies	$23	-	$23	$23
Other Costs	$10	-	$10	$10
Total – Non Pay Cost Drivers	**$246**	**-**	**$69**	**$69**

Explanation of Non Pay Cost Drivers

Program Travel: This cost driver covers the travel costs associated with administering the GA at DCA program. The FY 2021 fee collections for Gen Aviation at DCA have been reduced to a near standstill during the COVID 19 outbreak. FY 2020 saw collections significantly drop from the prior year due to fewer people traveling into DCA, and FY 2021 is just starting to resume. TSA expects the FY 2022 collections to return to the prior forecast as travelers into DCA are vaccinated, and public confidence grows. Changes to this cost driver reflect an increase in travel activity for the FY 2022 Budget.

Program Supplies: This cost driver funds the necessary supplies to vet crewmembers and passengers on non-commercial aircraft through other Federal agencies. The FY 2021 fee collections for Gen Aviation at DCA have been reduced to a near standstill during the COVID 19 outbreak. FY 2020 saw collections significantly drop from the prior year due to fewer people traveling into DCA, and FY 2021 is just starting to resume. TSA expects the FY 2022 collections to return to the prior forecast as travelers into DCA are vaccinated, and public confidence grows. Changes to this cost driver reflect an increase in supplies for the FY 2022 Budget.

Other Costs: This cost driver funds the other remaining costs, including uniforms and clothing materials for the GA at DCA program. The FY 2021 fee collections for Gen Aviation at DCA have been reduced to a near standstill during the COVID-19 outbreak. FY 2020 saw collections significantly drop from the prior year due to fewer people traveling into DCA, and FY 2021 is just starting to resume. TSA expects the FY 2022 collections to return to the prior forecast as travelers into DCA are vaccinated, and public confidence grows. Changes to this cost driver reflect an increase in other program cost for the FY 2022 Budget.

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Commercial Aviation and Airports Fee	-	-	$9,000	-	-	$6,200	-	-	$10,200	-	-	$4,000
Total	**-**	**-**	**$9,000**	**-**	**-**	**$6,200**	**-**	**-**	**$10,200**	**-**	**-**	**$4,000**
Subtotal Discretionary - Offsetting Fee	-	-	$9,000	-	-	$6,200	-	-	$10,200	-	-	$4,000

PPA Level II Description

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

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

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

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

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

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

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Five-Year Total
Total Amount of Fee Collected	**$11,689**	**$8,804**	**$9,393**	**$9,577**	**$7,034**	**$46,497**
Total of Eligible Expenses	$40,589	$40,352	$46,715	$41,226	$6,866	$175,748
Cost Recovery %	**28.8%**	**21.8%**	**20.1%**	**23.2%**	**102.4%**	**26.5%**

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

	Positions	FTE	Amount
FY 2020 Enacted	-	-	**$9,000**
FY 2021 Enacted	-	-	**$6,200**
FY 2022 Base Budget	-	-	**$6,200**
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Projected Change in Fee Collections	-	-	$4,000
Total Pricing Changes	-	-	**$4,000**
Total Adjustments-to-Base	-	-	**$4,000**
FY 2022 Current Services	-	-	**$10,200**
Total Program Changes	-	-	-
FY 2022 Request	-	-	**$10,200**
FY 2021 TO FY 2022 Change	-	-	**$4,000**

Commercial Aviation and Airports Fee – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Commercial Aviation and Airports Fee	$9,000	$6,200	$10,200	$4,000
Total	**$9,000**	**$6,200**	**$10,200**	**$4,000**
Subtotal Discretionary - Offsetting Fee	$9,000	$6,200	$10,200	$4,000

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
25.1 Advisory & Assistance Services	$2,676	$1,836	$3,876	$2,040
25.2 Other Services from Non-Federal Sources	$6,324	$4,364	$6,324	$1,960
Total - Non Pay Budget Object Class	**$9,000**	**$6,200**	**$10,200**	**$4,000**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
FBI Fingerprint based Criminal History Records Check	$9,000	$6,200	$10,200	$4,000
Total – Non Pay Cost Drivers	**$9,000**	**$6,200**	**$10,200**	**$4,000**

Explanation of Non Pay Cost Driver

FBI Fingerprint based Criminal History Records Check: TSA passes all fees collected to the FBI to perform a Criminal History Records Check (CHRC). This is dependent on the number of applications. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. The Criminal History Record Checks remain a requirement for Commercial employees and as such, the collections are expected to increase by $4M in FY 2022. CHRCs are required for employment and remain critical to the SIDA workers. The pricing change for FY 2022 reflects projected application increases.

Other Security Threat Assessments Fee – PPA Level II

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Other Security Threat Assessments Fee	-	-	$50	-	-	-	-	-	$50	-	-	$50
Total	**-**	**-**	**$50**	**-**	**-**	**-**	**-**	**-**	**$50**	**-**	**-**	**$50**
Subtotal Discretionary - Offsetting Fee	-	-	$50	-	-	-	-	-	$50	-	-	$50

PPA Level II Description

The Other Security Threat Assessments Fee covers the fingerprint-based FBI criminal history records check for individuals requesting access to Sensitive Security Information material, several private charter operations such as the Standard Security Program, the Maryland Three program, and the Air Space Waivers program, and aircraft that enter DASSP Air Space, but not aircraft that transit waivered airspace outside of the National Capital Region. The security threat assessments vetting supports compliance with the National Strategy for Homeland Security, USA PATRIOT ACT of 2001 (P.L. 107-56) and the Aviation Transportation Security Act of 2001 (P.L. 107-71).

Fee Authority: 49 USC 44936 authorizes TSA to collect fees for a security threat assessment conducted on the Maryland-Three Program, the Twelve-Five Security Program, and Private Charter operations.

Fee Uses: A security threat assessment is conducted on regulated populations. For these programs, TSA collects the FBI fee of $11.25 per applicant. The three programs are listed below:

- Maryland-Three Program: Pilots that operate aircraft to, from, or between three general aviation airports closest to the National Capital Region. These airports are collectively known as the "Maryland Three" airports, and include College Park Airport (CGS), Potomac Airfield (VKX) and Hyde Executive Field (W32.) These airports are all within the Washington, DC Air Defense Identification Zone (ADIZ) and the Washington, D.C. Flight Restricted Zone (FRZ.).

- Twelve-Five Standard Security Program: Flight crew members in twelve-five program operations (on an aircraft with a maximum certified takeoff weight of 12,500 pounds or more).

- Private Charter: Flight crew members in private charter operations on an aircraft with a takeoff weight of greater than 45,500 kg (100,309.3 pounds) or with a seating configuration of 61 or more.

Change Mechanism: Fees for the Criminal History Record Check are set by the FBI, Criminal Justice Information Services Division. Per 79 Federal Register 63943, FBI periodically changes the fee rate. Further, each applicant pays an additional fee to a third-party vendor for enrollment services. The third-party charge is not included in the amount above and is not imposed or collected by TSA.

Previous Changes: The last FBI CHRC fee rate adjustment date was October 1, 2016. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fee and to possibly provide comparability of services to individuals across multiple TSA fee programs.

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

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Five-Year Total**
Total Amount of Fee Collected	-	-	-	-	-	-
Total of Eligible Expenses	$47	-	-	-	-	-
Cost Recovery %	N/A	N/A	N/A	N/A	N/A	N/A

Other Security Threat Assessments Fee – PPA Level II
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	-	-	$50
FY 2021 Enacted	-	-	-
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Projected Change in Fee Collections	-	-	$50
Total Pricing Changes	-	-	$50
Total Adjustments-to-Base	-	-	$50
FY 2022 Current Services	-	-	$50
Total Program Changes	-	-	-
FY 2022 Request	-	-	$50
FY 2021 TO FY 2022 Change	-	-	$50

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

Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Other Security Threat Assessments Fee	$50	-	$50	$50
Total	**$50**	**-**	**$50**	**$50**
Subtotal Discretionary - Offsetting Fee	$50	-	$50	$50

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
25.1 Advisory & Assistance Services	$50	-	$50	$50
Total - Non Pay Budget Object Class	**$50**	**-**	**$50**	**$50**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
FBI Fingerprint based Criminal History Records Check	$50	-	$50	$50
Total – Non Pay Cost Drivers	**$50**	**-**	**$50**	**$50**

Explanation of Non Pay Cost Driver

FBI Fingerprint based Criminal History Records Check: TSA passes all fees collected to the FBI to perform a Criminal History Records Check. This is dependent upon the number of applicants in each of the programs included in this fee. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $50,000. Changes to this cost driver in FY 2022 reflect an increase in fee collections.

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

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Air Cargo/Certified Cargo Screening Program Fee	14	14	$5,000	16	16	$3,900	16	16	$5,000	-	-	$1,100
Total	**14**	**14**	**$5,000**	**16**	**16**	**$3,900**	**16**	**16**	**$5,000**	**-**	**-**	**$1,100**
Subtotal Discretionary - Offsetting Fee	14	14	$5,000	16	16	$3,900	16	16	$5,000	-	-	$1,100

PPA Level II Description

The Air Cargo/Certified Cargo Screening Program fee supports security threat assessments of air cargo workers in the air cargo supply chain, including individuals authorized to screen cargo at designated cargo screening facilities. The purpose of the Indirect Air Carrier (IAC) and Certified Cargo Screening Program (CCSP) is to provide for the safety of persons and property traveling on flights provided by the aircraft operator, protect against acts of criminal violence or air piracy, and prevent or deter the introduction of explosives, incendiaries, weapons, and other prohibited items on board an aircraft. Toward this end, TSA conducts vetting for all personnel outlined in 49 CFR 1548 (IAC) and 1549 (CCSP).

Fee Authority: 49 CFR Part 1548 (Final Rule) authorizes TSA to collect fees on individuals who screen or are authorized to have unescorted access to screened cargo on passenger aircraft.

Fee Uses: The security fee is imposed to recover the costs of a name-based Security Threat Assessment (STA). TSA collects a fee of $41 to fund a name-based STA for all applicants.

Change Mechanism: Changes to this fee are done via rulemaking. TSA will look to make potential changes at a later time.

The fee is based on the total estimated cost of vetting services provided over a five-year period ($26.8M). This five-year cost was equally apportioned to the estimated number of applicants (651,731) receiving TSA threat assessment services over the same five-year period.

Previous Changes: The last fee rate adjustment date was June 22, 2012. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable

services. The review was done to help promote the equitable imposition of fee and to possibly provide comparability of services to individuals across multiple TSA fee programs.

Recovery Rate: This fee is intended to be full cost recovery. See below for rate of recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Five-Year Total
Total Amount of Fee Collected	**$4,711**	**$4,679**	**$4,749**	**$4,661**	**$3,000**	**$21,800**
Total of Eligible Expenses	$2,047	$2,975	$3,872	$6,613	$6,715	$22,222
Cost Recovery %	**230.1%**	**157.3%**	**122.6%**	**70.5%**	**44.7%**	**98.1%**

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

	Positions	FTE	Amount
FY 2020 Enacted	14	14	$5,000
FY 2021 Enacted	16	16	$3,900
FY 2022 Base Budget	16	16	$3,900
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Projected Change in Fee Collections	-	-	$1,100
Total Pricing Changes	-	-	$1,100
Total Adjustments-to-Base	-	-	$1,100
FY 2022 Current Services	16	16	$5,000
Total Program Changes	-	-	-
FY 2022 Request	16	16	$5,000
FY 2021 TO FY 2022 Change	-	-	$1,100

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

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Air Cargo/Certified Cargo Screening Program Fee	14	14	$1,971	$140.79	16	16	$2,265	$141.56	16	16	$2,265	$141.56	-	-	-	-
Total	**14**	**14**	**$1,971**	**$140.79**	**16**	**16**	**$2,265**	**$141.56**	**16**	**16**	**$2,265**	**$141.56**	**-**	**-**	**-**	**-**
Subtotal Discretionary - Offsetting Fee	14	14	$1,971	$140.79	16	16	$2,265	$141.56	16	16	$2,265	$141.56	-	-	-	-

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$1,418	$1,624	$1,624	-
11.5 Other Personnel Compensation	$60	$60	$60	-
12.1 Civilian Personnel Benefits	$493	$581	$581	-
Total - Personnel Compensation and Benefits	**$1,971**	**$2,265**	**$2,265**	**-**
Positions and FTE				
Positions - Civilian	14	16	16	-
FTE - Civilian	14	16	16	-

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Air Cargo Fee Program Support	14	$1,971	$140.79	16	$2,265	$141.56	16	$2,265	$141.56	-	-	-
Total – Pay Cost Drivers	**14**	**$1,971**	**$140.79**	**16**	**$2,265**	**$141.56**	**16**	**$2,265**	**$141.56**	**-**	**-**	**-**

Explanation of Pay Cost Driver

Air Cargo Fee Program Support: This cost driver funds the salaries and benefits of the personnel that support the Air Cargo Fee Program.

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

Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Air Cargo/Certified Cargo Screening Program Fee	$3,029	$1,635	$2,735	$1,100
Total	**$3,029**	**$1,635**	**$2,735**	**$1,100**
Subtotal Discretionary - Offsetting Fee	$3,029	$1,635	$2,735	$1,100

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$30	$30	$324	$294
23.2 Rental Payments to Others	$164	$164	$164	-
25.1 Advisory & Assistance Services	$2,029	$1,010	$1,441	$431
25.3 Other Purchases of goods and services	$265	$265	$265	-
25.4 Operations & Maintenance of Facilities	$43	$43	$43	-
25.7 Operation & Maintenance of Equipment	$118	$118	$118	-
26.0 Supplies & Materials	$5	$5	$5	-
31.0 Equipment	$375	-	$375	$375
Total - Non Pay Budget Object Class	**$3,029**	**$1,635**	**$2,735**	**$1,100**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
IT Systems Support	$1,349	$977	$1,496	$519
Program Management	$1,680	$579	$1,239	$660
Consolidated Screening Gateway	-	$79	-	($79)
Total – Non Pay Cost Drivers	**$3,029**	**$1,635**	**$2,735**	**($1,100)**

Explanation of Non Pay Cost Drivers

Program Management: This cost driver funds the program management contracts and other costs associated with running the Air Cargo Fee program. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020 driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $1.2M. Changes to this cost driver in FY 2022 reflect an increase in shipping demand.

IT Systems Support: This cost driver funds the Air Cargo Fee program's portion of the IT systems maintenance and development. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020 driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $1.5M. Changes to this cost driver in FY 2022 reflect an increase in shipping demand for IT system support.

Consolidated Screening Gateway: The FY 2022 Budget, which shows a decrease to this cost driver, reflects the planned FY 2021 decommissioning of the CSG system as capabilities were developed in the consolidated IT systems support (Vetting Credentialing System (TIM).

TSA Precheck Fee – PPA Level II

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
TSA Precheck Fee	132	130	$137,000	203	203	$153,000	241	239	$249,500	38	36	$96,500
Total	**132**	**130**	**$137,000**	**203**	**203**	**$153,000**	**241**	**239**	**$249,500**	**38**	**36**	**$96,500**
Subtotal Discretionary - Offsetting Fee	132	130	$137,000	203	203	$153,000	241	239	$249,500	38	36	$96,500

PPA Level II Description

TSA PreCheck is a DHS Trusted Traveler program where applicants can enroll for vetting and adjudication to obtain a Known Traveler Number (KTN) and use the expedited TSA PreCheck security lanes at participating airports. This program was established in accordance with the Aviation and Transportation Security Act (ATSA): SEC. 109. ENHANCED SECURITY MEASURES section 3 to establish requirements to implement trusted passenger programs and use available technologies to expedite the security screening of passengers who participate in such programs, thereby allowing security screening personnel to focus on those passengers who should be subject to more extensive screening.

Fee Authority: 49 USC 114 Public Law 109-90 Section 540 authorizes TSA to collect fees for any registered traveler program by publication of a notice in the Federal Register.

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

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

Previous Changes: There have been no changes to the fee rate since the program initiated in December 2013.

Recovery Rate: Recover rate is intended to be full cost recovery. See chart below for rate of recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Five-Year Total**
Total Amount of Fee Collected	**$180,034**	**$141,577**	**$149,546**	**$195,662**	**$161,308**	**$828,127**
Total of Eligible Expenses	$133,482	$121,376	$166,601	$207,944	$219,426	$848,829
Cost Recovery %	**134.9%**	**116.6%**	**89.8%**	**94.1%**	**73.5%**	**97.6%**

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

	Positions	FTE	Amount
FY 2020 Enacted	132	130	$137,000
FY 2021 Enacted	203	203	$153,000
FY 2022 Base Budget	203	203	$153,000
Total Technical Changes	-	-	-
Total Transfers	-	-	-
PreCheck adjust Collections in Outyears	-	-	$94,999
Projected Change in Fee Collections	38	36	$1,501
Total Pricing Changes	38	36	$96,500
Total Adjustments-to-Base	38	36	$96,500
FY 2022 Current Services	241	239	$249,500
Total Program Changes	-	-	-
FY 2022 Request	241	239	$249,500
FY 2021 TO FY 2022 Change	38	36	$96,500

TSA Precheck Fee – PPA Level II
Personnel Compensation and Benefits

Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
TSA Precheck Fee	132	130	$18,140	$139.54	203	203	$29,058	$143.14	241	239	$35,119	$146.94	38	36	$6,061	$3.80
Total	**132**	**130**	**$18,140**	**$139.54**	**203**	**203**	**$29,058**	**$143.14**	**241**	**239**	**$35,119**	**$146.94**	**38**	**36**	**$6,061**	**$3.80**
Subtotal Discretionary - Offsetting Fee	132	130	$18,140	$139.54	203	203	$29,058	$143.14	241	239	$35,119	$146.94	38	36	$6,061	$3.80

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$13,105	$20,748	$24,990	$4,242
11.5 Other Personnel Compensation	$433	$433	$1,422	$989
12.1 Civilian Personnel Benefits	$4,602	$7,877	$8,707	$830
Total - Personnel Compensation and Benefits	**$18,140**	**$29,058**	**$35,119**	**$6,061**
Positions and FTE				
Positions - Civilian	132	203	241	38
FTE - Civilian	130	203	239	36

Pay Cost Drivers

Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
Precheck Program Support	130	$18,140	$139.54	203	$29,058	$143.14	239	$35,119	$146.94	36	$6,061	$3.80
Total – Pay Cost Drivers	**130**	**$18,140**	**$139.54**	**203**	**$29,058**	**$143.14**	**239**	**$35,119**	**$146.94**	**36**	**$6,061**	**$3.80**

Explanation of Pay Cost Driver

Precheck Program Support: This cost driver funds the salaries and benefits for the TSA PreCheck Application Program support personnel. Changes to this cost driver in FY 2022 reflect an increase of 36 positions to manage the growing PreCheck Program based on current and projected enrollment and to support enhancements and expanded requirements to the program.

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
TSA Precheck Fee	$118,860	$123,942	$214,381	$90,439
Total	**$118,860**	**$123,942**	**$214,381**	**$90,439**
Subtotal Discretionary - Offsetting Fee	$118,860	$123,942	$214,381	$90,439

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$73	$73	$73	-
23.2 Rental Payments to Others	$364	$364	$364	-
23.3 Communications, Utilities, & Miscellaneous	$1,672	$1,672	$500	($1,172)
24.0 Printing and Reproduction	$1,950	$1,950	-	($1,950)
25.1 Advisory & Assistance Services	$111,472	$117,865	$211,779	$93,914
25.2 Other Services from Non-Federal Sources	$195	$195	$195	-
25.3 Other Purchases of goods and services	$1,283	$1,283	$683	($600)
25.4 Operations & Maintenance of Facilities	$94	$94	$94	-
25.7 Operation & Maintenance of Equipment	$405	$405	$405	-
25.8 Subsistence and Support of Persons	-	-	$86	$86
26.0 Supplies & Materials	$41	$41	-	($41)
31.0 Equipment	$1,311	-	$202	$202
Total - Non Pay Budget Object Class	**$118,860**	**$123,942**	**$214,381**	**$90,439**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Program Management	$112,186	$114,875	$181,362	$66,487
Technology Infrastructure Modernization (TIM)	$6,674	$9,067	$33,019	$23,952
Total – Non Pay Cost Drivers	**$118,860**	**$123,942**	**$214,381**	**$90,439**

Explanation of Non Pay Cost Drivers

Program Management: This cost driver supports the facilities lease, marketing, and operations and programs support costs associated with the TSA PreCheck Application Program. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020 driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $33.0M. Changes to this cost driver in FY 2022 reflects the IT system cost driver, program management investments, and the development and maintenance activities.

Technology Infrastructure Modernization (TIM): This cost driver funds the TSA PreCheck Application Program's portion of the IT system operations and maintenance. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020 driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $181.4M. Increases to this cost driver in FY 2022 fully support the TSA PreCheck population for the IT system, as well as an increase in development and maintenance costs that are attributed to added capabilities for the support population.

Alien Flight School Fee – PPA Level II

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Alien Flight School Fee	17	17	$5,200	19	19	$3,900	19	19	$6,000	-	-	$2,100
Total	**17**	**17**	**$5,200**	**19**	**19**	**$3,900**	**19**	**19**	**$6,000**	**-**	**-**	**$2,100**
Subtotal Mandatory - Fee	17	17	$5,200	19	19	$3,900	19	19	$6,000	-	-	$2,100

PPA Level II Description

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

Fee Authority: PL 108-176 (Section 612) 49 USC 44939 authorizes TSA to collect fees for non-United States citizens and other designated individuals that are candidates for training of aircraft with a maximum certificated takeoff weight of 12,500 pounds or more at training locations that provide a United States license, certification or rating.

Fee Uses: A security threat assessment of the flight school candidates that allows the candidate to receive the desired flight training at a location that provides a United States license, certification or rating. The security fee provides increased protection of U.S. citizens and property from acts of terrorism. The security fee is charged for each flight school applicant at a rate of $130 per applicant for training categories 1, 2 or 3 or at a rate of $70 per applicant for training category 4.

Change Mechanism: Changes to this fee are done via rulemaking. TSA may look to make potential changes at a later time.

The security fee for Categories 1-3 was calculated to recover the full recurring cost to TSA for performing the security threat assessments. Specific cost elements include:

Hardware/Software	$375,000
Contract Employees	$4,022,400
Federal Employee Travel	$30,000
Terrorist Threat Analysis	$4,410,000
Fee Payment Processing	$250,000
Total	$9,087,400

To determine the fee, TSA divided the total recurring costs by the number of annual threat assessments, that is $9,087,400 divided by 70,000 annual applicants resulting in a security fee of $130.

Category 4:
The recurrent training fee was calculated to recover the full recurring cost to TSA for performing the security threat assessments. Specific cost elements include:

Hardware/Software	$589,907
Enrollments	$3,643,722
Program Management	$1,525,572
Terrorist Threat Analysis	$90,361
Program Administration	$169,880
Total	$6,019,442

To determine the fee, TSA divided the actual historical costs by the number of historical training requests, which is $6,019,442 divided by 85,638 applicants resulting in a recurrent training security fee of $70.

Previous Changes: The last fee rate adjustment date was May 19, 2009. The fee structure of this individual program was reviewed in the context of other similar vetting programs at TSA to identify differences and consistencies with other similar TSA vetting programs providing comparable services. The review was done to help promote the equitable imposition of fee and to possibly provide comparability of services to individuals across multiple TSA fee programs.

Recovery Rate: The fee is intended to be full cost recovery. See chart below for rate of recovery.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Five-Year Total
Total Amount of Fee Collected	**$5,200**	**$5,200**	**$5,754**	**$5,932**	**$4,075**	**$26,161**
Total of Eligible Expenses	$4,226	$5,475	$6,318	$4,172	$4,057	$24,248
Cost Recovery %	**123.5%**	**95.0%**	**91.1%**	**142.2%**	**100.4%**	**107.9%**

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

	Positions	FTE	Amount
FY 2020 Enacted	17	17	$5,200
FY 2021 Enacted	19	19	$3,900
FY 2022 Base Budget	19	19	$3,900
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Projected Change in Fee Collections	-	-	$2,100
Total Pricing Changes	-	-	$2,100
Total Adjustments-to-Base	-	-	$2,100
FY 2022 Current Services	19	19	$6,000
Total Program Changes	-	-	-
FY 2022 Request	19	19	$6,000
FY 2021 TO FY 2022 Change	-	-	$2,100

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

	FY 2020 Enacted				FY 2021 Enacted				FY 2022 President's Budget				FY 2021 to FY 2022 Total			
	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate	Pos.	FTE	Amount	Rate
Alien Flight School Fee	17	17	$1,859	$109.35	19	19	$2,165	$113.95	19	19	$2,165	$113.95	-	-	-	-
Total	**17**	**17**	**$1,859**	**$109.35**	**19**	**19**	**$2,165**	**$113.95**	**19**	**19**	**$2,165**	**$113.95**	**-**	**-**	**-**	**-**
Subtotal Mandatory - Fee	17	17	$1,859	$109.35	19	19	$2,165	$113.95	19	19	$2,165	$113.95	-	-	-	-

Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
11.1 Full-time Permanent	$1,078	$1,339	$1,339	-
11.3 Other than Full-time Permanent	$288	$213	$213	-
11.5 Other Personnel Compensation	$64	$61	$61	-
12.1 Civilian Personnel Benefits	$429	$552	$552	-
Total - Personnel Compensation and Benefits	**$1,859**	**$2,165**	**$2,165**	**-**
Positions and FTE				
Positions - Civilian	17	19	19	-
FTE - Civilian	17	19	19	-

Pay Cost Drivers

Pay Cost Drivers (Dollars in Thousands)	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate	FTE	Amount	Rate
AFSP Program Support	17	$1,859	$109.35	19	$2,165	$113.95	19	$2,165	$113.95	-	-	-
Total – Pay Cost Drivers	**17**	**$1,859**	**$109.35**	**19**	**$2,165**	**$113.95**	**19**	**$2,165**	**$113.95**	**-**	**-**	**-**

Explanation of Pay Cost Driver

AFSP Program Support: This cost driver funds the salaries and benefits associated with the AFSP support personnel.

Alien Flight School Fee – PPA Level II
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Alien Flight School Fee	$3,341	$1,735	$3,835	$2,100
Total	**$3,341**	**$1,735**	**$3,835**	**$2,100**
Subtotal Mandatory - Fee	$3,341	$1,735	$3,835	$2,100

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$7	$3	$7	$4
23.2 Rental Payments to Others	$19	$9	$19	$10
25.1 Advisory & Assistance Services	$3,187	$1,672	$3,681	$2,009
25.2 Other Services from Non-Federal Sources	$17	$7	$17	$10
25.3 Other Purchases of goods and services	$30	$15	$30	$15
25.4 Operations & Maintenance of Facilities	$6	$3	$6	$3
25.7 Operation & Maintenance of Equipment	$21	$10	$21	$11
26.0 Supplies & Materials	$1	$1	$1	-
31.0 Equipment	$53	$15	$53	$38
Total - Non Pay Budget Object Class	**$3,341**	**$1,735**	**$3,835**	**$2,100**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Program Management	$2,761	$1,410	$3,110	$1,700
Technology Infrastructure Modernization (TIM)	$580	$325	$725	$400
Total – Non Pay Cost Drivers	**$3,341**	**$1,735**	**$3,835**	**$2,100**

Explanation of Non Pay Cost Drivers

Program Management: This cost driver funds the program operations and management costs associated with the Alien Flight Student Program. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $3.1M. Changes to this cost driver in FY 2022 reflect an increase in projected enrollments.

Technology Infrastructure Modernization (TIM): This cost driver reflects the contributions from the AFSP fee to support the vetting and credentialing system operations and maintenance. The FY 2021 revenue collections were impacted by the COVID-19 outbreak during FY 2020, driving down revenue. As monthly levels return to FY 2021 estimated collections, TSA expects the FY 2022 collections to reach $0.7M. Changes to this cost driver in FY 2022 reflect an increase for IT system support to process enrollments.

Department of Homeland Security

Transportation Security Administration

Procurement, Construction, and Improvements

Fiscal Year 2022

Congressional Justification

Table of Contents

Procurement, Construction, and Improvements
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Aviation Screening Infrastructure	$110,100	$134,492	$134,492	-
Total	**$110,100**	**$134,492**	**$134,492**	**-**
Subtotal Discretionary - Appropriation	$110,100	$134,492	$134,492	-

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

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

PC&I funding enables TSA to support the site preparation, infrastructure upgrades, engineering, and purchase of assets for the following Programs, Projects, and Activities (PPAs):

Aviation Screening Infrastructure: This PPA includes two Level II PPAs, Checkpoint Support, and Checked Baggage, which fund major acquisitions that support activities related to TSA's passenger and baggage screening functions. The FY 2022 Budget includes funding for the procurement and installation of Checkpoint Property Screening Systems (CPSS).

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$110,100**	**$134,492**	**$134,492**
Carryover - Start of Year	$6,766	$35,523	$5,452
Recoveries	$77	-	-
Rescissions to Current Year/Budget Year	($5,764)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$111,179**	**$170,015**	**$139,944**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$111,179**	**$170,015**	**$139,944**
Obligations (Actual/Estimates/Projections)	$75,656	$164,563	$139,944
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Procurement, Construction, and Improvements
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	-	-	**$110,100**
FY 2021 Enacted	-	-	**$134,492**
FY 2022 Base Budget	-	-	**-**
CheckPoint Property Screening System	-	-	$104,492
Electronic Baggage Screening Program	-	-	$30,000
Total Investment Elements	-	-	**$134,492**
FY 2022 Request	-	-	**$134,492**
FY 2021 TO FY 2022 Change	-	-	**-**

Procurement, Construction, and Improvements
Non Pay Budget Exhibits
Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
25.1 Advisory & Assistance Services	$40,000	$33,532	$30,000	($3,532)
25.7 Operation & Maintenance of Equipment	$8,000	-	-	-
31.0 Equipment	$62,100	$100,960	$104,492	$3,532
Total - Non Pay Budget Object Class	**$110,100**	**$134,492**	**$134,492**	**-**

Procurement, Construction, and Improvements
Capital Investment Exhibits
Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	-	$39,133	$104,492
N024_000005711 - Advanced Technology (AT) - Computed Tomography Systems	Level 2	Non-IT	Yes	$70,100	-	-
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	-	$60,867	-
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$40,000	$34,492	$30,000
N/A - Mission Support Assets and Infrastructure End Items	Non-Major	Non-IT	No	-	-	-

Aviation Screening Infrastructure – PPA

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Checkpoint Support	$70,100	$100,000	$104,492	$4,492
Checked Baggage	$40,000	$34,492	$30,000	($4,492)
Total	**$110,100**	**$134,492**	**$134,492**	**-**
Subtotal Discretionary - Appropriation	$110,100	$134,492	$134,492	-

PPA Level I Description

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

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

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

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

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

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$110,100**	**$134,492**	**$134,492**
Carryover - Start of Year	$6,766	$35,523	$5,452
Recoveries	$77	-	-
Rescissions to Current Year/Budget Year	($5,764)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$111,179**	**$170,015**	**$139,944**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$111,179**	**$170,015**	**$139,944**
Obligations (Actual/Estimates/Projections)	$75,656	$164,563	$139,944
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2020 Enacted	-	-	**$110,100**
FY 2021 Enacted	-	-	**$134,492**
FY 2022 Base Budget	-	-	**-**
CheckPoint Property Screening System	-	-	$104,492
Electronic Baggage Screening Program	-	-	$30,000
Total Investment Elements	-	-	**$134,492**
FY 2022 Request	-	-	**$134,492**
FY 2021 TO FY 2022 Change	-	-	**-**

Aviation Screening Infrastructure – PPA
Non Pay Budget Exhibits
Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
25.1 Advisory & Assistance Services	$40,000	$33,532	$30,000	($3,532)
25.7 Operation & Maintenance of Equipment	$8,000	-	-	-
31.0 Equipment	$62,100	$100,960	$104,492	$3,532
Total - Non Pay Budget Object Class	**$110,100**	**$134,492**	**$134,492**	-

Aviation Screening Infrastructure – PPA
Capital Investment Exhibits
Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	-	$39,133	$104,492
N024_000005711 - Advanced Technology (AT) - Computed Tomography Systems	Level 2	Non-IT	Yes	$70,100	-	-
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	-	$60,867	-
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$40,000	$34,492	$30,000

Checkpoint Support – PPA Level II

Budget Comparison and Adjustments

Comparison of Budget Authority and Request

(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
CheckPoint Property Screening System	-	$39,133	$104,492	$65,359
Advanced Technology (AT) - Computed Tomography Systems	$70,100	-	-	-
Total	**$70,100**	**$39,133**	**$104,492**	**$65,359**
Subtotal Discretionary - Appropriation	$70,100	$39,133	$104,492	$65,359

PPA Level II Description

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

Checkpoint Property Screening System (CPSS): This investment supports the procurement, deployment, and testing of CPSS systems, including Computed Tomography (CT) machines, for use at the airport checkpoint.

Advanced Technology (AT): This investment supports the procurement, deployment, and testing of AT/CT systems for use at the airport checkpoint.

Credential Authentication Technology (CAT): This investment supports the procurement of CAT systems for use at the airport checkpoint.

Checkpoint Support – PPA Level II
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$70,100**	**$100,000**	**$104,492**
Carryover - Start of Year	$1,362	$35,251	$5,452
Recoveries	$1	-	-
Rescissions to Current Year/Budget Year	($563)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$70,900**	**$135,251**	**$109,944**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$70,900**	**$135,251**	**$109,944**
Obligations (Actual/Estimates/Projections)	$35,649	$129,799	$109,944
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2020 Enacted	-	-	**$70,100**
FY 2021 Enacted	-	-	**$100,000**
FY 2022 Base Budget	-	-	**-**
CheckPoint Property Screening System	-	-	$104,492
Total Investment Elements	-	-	**$104,492**
FY 2022 Request	-	-	**$104,492**
FY 2021 TO FY 2022 Change	-	-	**$4,492**

Checkpoint Support – PPA Level II
Non Pay Budget Exhibits
Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
25.7 Operation & Maintenance of Equipment	$8,000	-	-	-
31.0 Equipment	$62,100	$100,000	$104,492	$4,492
Total - Non Pay Budget Object Class	**$70,100**	**$100,000**	**$104,492**	**$4,492**

Checkpoint Support – PPA Level II
Capital Investment Exhibits

Capital Investments

(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	-	$39,133	$104,492
N024_000005711 - Advanced Technology (AT) - Computed Tomography Systems	Level 2	Non-IT	Yes	$70,100	-	-
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	-	$60,867	-

Checkpoint Property Screening System – Investment
Capital Investment Exhibits
Procurement/Acquisition Programs
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
024_000005713 - CheckPoint Property Screening System	Level 1	IT	Yes	-	$39,133	$104,492

Investment Description

The CPSS program supports checkpoint screening capabilities by addressing identified capability gaps in current property screening technologies' ability to reliably and efficiently detect new and evolving threats to civil aviation. The CPSS program replaces Advanced Technology (AT) X-rays, the current primary screening system for accessible property at checkpoints, with CT technology. As a proven technology that has been used in screening checked baggage for 15 years, CT will enhance carry-on baggage screening for the current threat of interest as well as improve overall checkpoint security effectiveness. CT technology adds dimension (3D images) and density information to images of objects within a carry-on item, enabling Transportation Security Officers (TSOs) to better identify and detect threats. In addition, capability enhancements featured in these systems allow TSOs to virtually remove unwanted clutter, which greatly enhances their ability to visually inspect the contents of carry-on bags for explosives and other prohibited items.

With the Accessible Property Screening System (APSS) 6.2 detection standard (DS) algorithm installed, CT technology also offers improved detection capability by more effectively detecting a broader range of homemade explosives; detecting threats at a lower threat mass and that are more artfully concealed; reducing false alarm rates; automating detection for explosive threats and prohibited items; and providing passengers with the ability to leave electronics and liquids in their carry-on bags. The APSS 6.2 DS algorithm is a significant improvement over the AT-2, Tier II detection standard; 6.2 is new for CT systems and cannot run on AT systems. In addition, hardware enhancements will enable networking and remote image screening, as well as provide automated conveyance of personal property. TSA began replacing AT systems with AT/CT systems in FY 2020 and will incrementally increase CT threat detection and enhance capabilities over the lifecycle of the CPSS Program.

CPSS systems will come in three configurations to account for various airport space constraints and throughput considerations. All three configurations offer the same detection capability, but vary in the rate at which they can process passengers as well as other efficiency aspects. Regardless of which configuration is installed at a given airport, the CPSS CT technology will provide greatly enhanced security and an improved passenger experience compared to the AT systems it will replace.

Justification

The FY 2022 Budget includes $104.5M to procure and deploy CT systems for accessible property screening at airport checkpoints nationwide. Through the CPSS program, TSA will meet mission needs and operational requirements by pursuing a combination of three CPSS system configurations: CPSS Base-size, CPSS Mid-size, and CPSS Full-size. CPSS Base systems have the same hardware components and APSS 6.2 Level 0 Threat Detection Algorithm as AT/CT, but meets the CPSS FRD and is STIP Client compatible. In addition to Base capabilities, Mid-size ancillary equipment includes: Ingress and egress conveyors and auto-diverter (operator-initiated). In addition to Mid-size capabilities, Full-size ancillary equipment includes: Automated conveyance system with parallel divestiture, automated bin return, and high threat containment.

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

In FY 2022, the CPSS program anticipates procuring approximately equal quantities of CPSS Base and Full-size systems. Using the above estimates for each CPSS configuration, this equates to approximately 63 of each Base and Full-size configuration for a total of 126 systems. Deviations concerning airport needs and final contract award pricing may result in changes to the requested quantity estimates and may subsequently alter both the configuration mix and the total quantities that TSA will ultimately procure in the year of execution.

FY 2020 Key Milestone Events
- N/A

FY 2021 Planned Key Milestone Events
- Deploy remaining 75 of 300 AT/CT systems that were procured in FY 2019.
- Continue to issue Other Transactional Agreements (OTAs) to vendors to fund participation in the CPSS qualification process.
- Continue the CPSS qualification process for submitted system configurations.
- Achieve CPSS Acquisition Decision Event-3 (ADE-3) "Approve Production/Deployment and Support" for CPSS system configuration procurements.
- Procure a combination of CPSS Increment 1 configurations (0 Base, 51 Mid, and 0 Full-size).
- Initiate site remediation and deployment for one or a combination of CPSS systems procured in FY 2021

FY 2022 Planned Key Milestone Events
- Complete site remediation and deployment of CPSS Increment 1 Mid-size systems procured in FY 2021.
- Continue the CPSS Increment 1 qualification process for submitted system configurations.
- Procure a combination of CPSS Increment 1 configurations (63 Base, 0 Mid, and 63 Full-size).
- Initiate site remediation for the combination of CPSS Increment 1 systems procured in FY 2022.
- Continue planning for CPSS Increment 2 capability.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2020	FY 2021	FY 2022
Operations and Support	-	-	6,026	$24,900
Procurement, Construction, and Improvements	-	-	$39,133	$104,492
Research and Development	-	-	$19,029	$20,787
Legacy Appropriations	-			
Total Project Funding	**-**	**-**	**$58,162**	**$166,280**
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
70T04019C9DAP2010	Smiths Detection, Inc.	FFP	03/2019	03/2019	06/2022	No	$77,387
70T04020T9DAP2050	Smiths Detection, Inc.	FFP	06/2020	09/2020	09/2021	No	$1,592

Significant Changes to Investment since Prior Year Enacted
N/A

Description	Design Work		Project Work	
	Initiated	**Completed**	**Initiated**	**Completed**
FY 2020				
N/A				
FY 2021				
Deploy remaining 75 AT/CT systems			FY 2021 Q1	FY 2021 Q4
Achieve ADE-3			FY 2021 Q4	FY 2021 Q4
Procure 51 CPSS systems in FY 2022			FY 2021 Q4	FY 2021 Q4
Initiate site remediation for CPSS systems procured in FY 2021			FY 2021 Q4	FY 2021 Q4
FY 2022				
Deploy CPSS systems procured in FY 2021			FY 2022 Q1	FY 2022 Q4
Procure 126 CPSS Systems in FY 2022			FY 2022 Q1	FY 2022 Q4
Initiate deployment of CPSS systems procured in FY 2022			FY 2022 Q4	FY 2022 Q4

Advanced Technology (AT) – Computed Tomography Systems – Investment
Capital Investment Exhibits
Procurement/Acquisition Programs
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000005711 - Advanced Technology (AT) - Computed Tomography Systems	Level 2	Non-IT	Yes	$70,100	-	-

Investment Description
TSA currently uses AT X-rays as the primary screening system for accessible property at checkpoints. The AT/CT project is an improvement beyond the AT-2 (Tier II) detection standard as it provides 3D imaging capabilities and detection software to automatically identify threats. AT/CT systems are a CT scanner equipped with gravity rollers, ingress/egress conveyors, Primary Viewing Station (PVS), Alternate Viewing System (AVS), and the AT-2 Tier II threat detection algorithm (upgradeable). The CPSS program will soon incrementally increase threat detection capabilities, add automated conveyance, and enable networking capabilities that are not currently present in systems being procured under the AT/CT Project. This enhanced technology addresses TSA's need to provide detection of a broader range of homemade explosives, reduced false alarm rates, improve automated detection for explosive threats and prohibited items, enable remote image screening, increase detection at a reduced threat mass, and provide the ability for passengers to leave liquids and laptops in bags.

Justification
The FY 2022 Budget does not include any additional funding for this this investment. The program will utilize prior year funds to complete the deployment of systems.

FY 2020 Key Milestone Events
- Completed site remediation for remaining AT/CT systems from the FY 2019 procurement.
- Deployed 225 of 300 AT/CT systems that were procured in FY 2019.
- Received approval to deploy the 6.2 Level 0 detection standard algorithm upgrade on AT/CT systems.
- Issued OTA to vendors to fund participation in the CPSS qualification process.
- Started the CPSS qualification process for submitted system configurations.
- Achieved CPSS ADE-2B "Approve the Supporting Acquisitions".
- Continued AT/CT acceptance testing, simulators and workstations.
- Continued AT/CT and CPSS System Integration – Deployment.
- Continued QT/OT testing and OTA's for CPSS systems.

FY 2021 Planned Key Milestone Events
- N/A

FY 2022 Planned Key Milestone Events
- N/A

Overall Investment Funding

(Dollars in Thousands)	**Prior Years**	**FY 2020**	**FY 2021**	**FY 2022**
Operations and Support	$1,174,989	$178,313	$92,073	$69,248
Procurement, Construction, and Improvements (Discretionary)	$2,300,939	$70,100	-	-
Research and Development	$40,794	$20,407	-	-
Legacy Appropriations	$171,970			
Total Project Funding	**$3,688,692**	**$268,820**	**$92,073**	**$69,248**
Obligations	$3,464,409	$233,757		
Expenditures	$1,161,514	$83,009		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	**Contractor**	**Type**	**Award Date (mo/yr)**	**Start Date (mo/yr)**	**End Date (mo/yr)**	**EVM in Contract**	**Total Value** *(Dollars in Thousands)*
70T04019C9DAP2010	Smiths Detection, Inc.	FFP	03/2019	03/2019	06/2024	No	$96,800
70T04018P9DAP2040	ScanTech Identification Beam Systems, LLC	FFP	05/2018	05/2018	11/2020	No	$600
70T04018P9DAP2036	IDSS Holdings, Inc.	FFP	05/2018	05/2018	11/2020	No	$600
70T04018P9DAP2039	Analogic Corporation	FFP	05/2018	05/2018	11/2020	No	$600
70T04018P9DAP2041	L3 Communications Corp	FFP	05/2018	05/2018	11/2020	No	$600

Significant Changes to Investment since Prior Year Enacted
The AT/CT program was split from CPSS in the FY 2022 Budget.

Investment Schedule

Description	Design Work		Project Work	
	Initiated	**Completed**	**Initiated**	**Completed**
FY 2020				
Completed site remediation for remaining AT/CT systems			FY 2020 Q1	FY 2020 Q4
Deploy 225 AT/CT systems			FY 2020 Q1	FY 2020 Q4
Continue AT/CT acceptance testing			FY 2020 Q1	FY 2020 Q4
Continue AT/CT and CPSS System Integration – Deployment			FY 2020 Q1	FY 2020 Q4
Continue AT/CT simulators and workstations			FY 2020 Q1	FY 2020 Q4
Continue QT/OT testing for CPSS systems			FY 2020 Q1	FY 2020 Q4
Continue OTA's for CPSS systems			FY 2020 Q1	FY 2020 Q4
Achieve ADE-2B for CPSS Program			FY 2020 Q4	FY 2020 Q4
FY 2021				
N/A				
FY 2022				
N/A				

Credential Authentication Technology (CAT) – Investment
Capital Investment Exhibits
Procurement/Acquisition Programs
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
024_000005710 - Credential Authentication Technology (CAT)	Level 2	IT	Yes	-	$60,867	-

Investment Description

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

CAT has a high-detection capability for five security vulnerabilities of long-standing concern to TSA: (1) fraudulent self-reported data for Secure Flight passenger pre-screening; (2) out-of-state boarding passes; (3) fraudulent boarding passes; (4) misidentification of individuals on watch lists who require enhanced screening of denial of boarding; and (5) identification of fraudulent IDs. CAT closes security gaps and enhances the passenger screening process at the checkpoint by improving the inspection of IDs and confirming the passenger's Secure Flight pre-screening status.

Justification

The FY 2022 Budget does not include any additional funding in this appropriation.. The program will utilize prior year funds to complete the deployment of systems. Operations and Support (O&S) funding is included for this investment, and the justification is provided in the O&S chapter.

FY 2020 Key Milestone Events

- N/A

FY 2021 Planned Key Milestone Events

- Procure 1,001 CAT systems.
- Begin deployment of CAT systems.
- Develop and deploy up to 120 upgrade kits to existing CAT systems.

FY 2022 Planned Key Milestone Events

- N/A

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2020	FY 2021	FY 2022
Operations and Support	-	$18,301-	$20,600	$24,600
Procurement, Construction, and Improvements (Discretionary)	-	-	$60,867	-
Research and Development	-	-	-	$4,250
Legacy Appropriations	-			
Total Project Funding	**-**	**-**	**$85,717**	**$28,850**
Obligations	-	-		
Expenditures	-	-		

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value *(Dollars in Thousands)*
70T04020F5DCOO115	Idemia	DO	September/2020	09/2020	08/2022	No	$27,785
HSTS04-14-D-CT2002	Idemia	IDIQ/New DO	March/2021	03/2021	06/2022	No	$22,926
HSTS04-15-D-CT4056	Leidos	New DO	April/2021	05/2021	12/2021	No	$6,213
HSTS04-15-D-T4059	Raytheon	New DO	April/2021	04/2021	05/2021	No	$3,595
HSTS04-15-CT4057	Leidos	New DO	April/2021	05/2021	12/2021	No	$3,232

Significant Changes to Investment since Prior Year Enacted

N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	**Completed**	**Initiated**	**Completed**
FY 2020				
N/A				
FY 2021				
Procure CAT systems			FY 2021 Q2	FY 2021 Q3
Begin Infrastructure/Site Remediation			FY 2021 Q3	FY 2022 Q1
CAT-2 Upgrade Kits			FY 2021 Q3	FY 2022 Q1
FY 2022				
N/A				

Checked Baggage – PPA Level II

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Electronic Baggage Screening Program	$40,000	$34,492	$30,000	($4,492)
Total	**$40,000**	**$34,492**	**$30,000**	**($4,492)**
Subtotal Discretionary - Appropriation	$40,000	$34,492	$30,000	($4,492)

PPA Level II Description

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

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

Checked Baggage – PPA Level II
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$40,000**	**$34,492**	**$30,000**
Carryover - Start of Year	$5,404	$272	-
Recoveries	$76	-	-
Rescissions to Current Year/Budget Year	($5,201)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$40,279**	**$34,764**	**$30,000**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$40,279**	**$34,764**	**$30,000**
Obligations (Actual/Estimates/Projections)	$40,007	$34,764	$30,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2020 Enacted	-	-	**$40,000**
FY 2021 Enacted	-	-	**$34,492**
FY 2022 Base Budget	-	-	**-**
Electronic Baggage Screening Program	-	-	$30,000
Total Investment Elements	-	-	**$30,000**
FY 2022 Request	-	-	**$30,000**
FY 2021 TO FY 2022 Change	-	-	**($4,492)**

Checked Baggage – PPA Level II
Non Pay Budget Exhibits
Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
25.1 Advisory & Assistance Services	$40,000	$33,532	$30,000	($3,532)
31.0 Equipment	-	$960	-	($960)
Total - Non Pay Budget Object Class	**$40,000**	**$34,492**	**$30,000**	**($4,492)**

Checked Baggage – PPA Level II
Capital Investment Exhibits
Capital Investments
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$40,000	$34,492	$30,000

Electronic Baggage Screening Program (EBSP) – Investment
Capital Investment Exhibits
Procurement/Acquisition Programs
(Dollars in Thousands)

	Acquisition Level	IT/ Non-IT	MAOL	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
N024_000005611 - Electronic Baggage Screening Program	Level 1	Non-IT	Yes	$40,000	$34,492	$30,000

Investment Description

The EBSP identifies, tests, procures, deploys, installs, sustains, and recapitalizes TSE across all Federalized airports to ensure 100 percent screening of checked baggage. The EBSP supports screening to minimize the risk of personal injury or death, or damage or loss of property due to terrorist or criminal activity. It reduces costs and improves security screening effectiveness and efficiency by enhancing TSE and automation of processes to detect and prevent the introduction of explosives materials, weapons, and other dangerous articles into commercial aircraft. Key objectives are:

- Increasing threat detection capability;
- Improving checked baggage screening efficiency;
- Replacing obsolete Explosives Detection System (EDS) and Explosives Trace Detection (ETD) systems; and
- Using competitive procurement contracts for new and viable technologies.

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

Both the Implementing Recommendations of the 9/11 Commission Act and the FY 2017 Homeland Security Appropriations Act include language specifying that TSA is required to prioritize funding for explosives detection systems based on security effectiveness, airport's current reliance on other screening solutions, lobby congestion resulting in increased security concerns, high injury rates, airport readiness, and increased cost effectiveness.

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

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

Justification
The FY 2022 Budget includes $30.0M for airport reimbursement for prior baggage system upgrades. The FY 2022 discretionary activities are captured in the Operations and Support chapter under the Screening Technology Maintenance PPA. All other activities are funded by the mandatory ASCF, which is discussed in the Aviation Passenger Security Fee chapter.

FY 2020 Planned Key Milestone Events
- Reimbursed airports for $40.0M for prior baggage system upgrades.

FY 2021 Planned Key Milestone Events
- Reimburse airports for $30.0M for prior baggage system upgrades.
- Begin development of an American National Standards Institute (ANSI) N42.45 based on capability to evaluate and quantify EDS detection degradation over time.
- Implement antivirus scanning capability for Reveal EDS.
- Continue utilization of Professional Engineering and Logistics Support Services (PELSS).
- Continue providing support for Original Equipment Manufacturer (OEM) emulators at the TSA Systems Integration Facility (TSIF).

FY 2022 Planned Key Milestone Events
- Reimburse airports for $30.0M for prior baggage system upgrades.

Overall Investment Funding

(Dollars in Thousands)	Prior Years	FY 2020*	FY 2021	FY 2022
Operations and Support	$3,292,610	$195,496	$251,916	$259,051
Procurement, Construction, and Improvements (Discretionary)	$817,605	$40,000	$34,492	$30,000
Aviation Security Capital Fund (Mandatory)	$9,044,168	$250,000	$250,000	$250,000
Research and Development	$9,990	$2,495	$2,495	$2,495
Legacy Appropriations	$699,913			
Total Project Funding	**$13,864,286**	**$487,991**	**$538,903**	**$541,546**
Obligations	$12,762,880	$423,307		
Expenditures	$9,469,635	$232,686		

* EBSP FY 2020 discretionary funding in PC&I has moved to O&S in FY 2020.

Contract Information (Current/Execution Year, Budget Year)

Contract Number	Contractor	Type	Award Date (mo/yr)	Start Date (mo/yr)	End Date (mo/yr)	EVM in Contract	Total Value (Dollars in Thousands)
HSTS0417DCT1087	Leidos (L3 Communications Security and Detection Systems at time of award)	IDIQ	08/2017	08/2017	08/2022	No	$73,106
HSTS0417DCT8507	Smiths Detection (Morpho Detection at time of award)	IDIQ	04/2017	04/2017	04/2022	No	$65,199
HSTS0417DCT1153	Reveal Imaging Technologies	IDIQ	09/2017	09/2017	09/2022	No	$16,505

Significant Changes to Investment since Prior Year Enacted
N/A

Investment Schedule

Description	Design Work		Project Work	
	Initiated	Completed	Initiated	Completed
FY 2020				
Reimbursed airports for $40M for prior baggage system upgrades			FY 2020 Q1	FY 2020 Q4
FY 2021				
Development of American National Standards Institute (ANSI) based testing capability for EDS			FY 2021 Q1	FY 2021 Q4
Antivirus Software Integration for Reveal EDS			FY 2021 Q1	FY 2021 Q4
FY 2022				
N/A				

Department of Homeland Security

Transportation Security Administration

Research and Development

Fiscal Year 2022

Congressional Justification

Table of Contents

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

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Research and Development	$22,902	$29,524	$35,532	$6,008
Total	**$22,902**	**$29,524**	**$35,532**	**$6,008**
Subtotal Discretionary - Appropriation	$22,902	$29,524	$35,532	$6,008

The Transportation Security Administration's (TSA) Research and Development (R&D) appropriation funds necessary technology demonstration, prototype testing, and system development in support of passenger, baggage, and intermodal screening functions. R&D funds are used to support the following Technology Readiness Levels (TRLs):

Basic Research		Applied Research		Technology Development		Technology Demonstration	System Development
TRL-1	TRL-2	TRL-3	TRL-4	TRL-5		TRL-6	TRL-7
Basic Principles Observed/ Reported	Technology Concept/Application Formulated	Critical Function or Characteristic Proof of Concept	Validation in Lab Environment	Validation in Relevant Environment		System Prototypes in Relevant Environment	System Prototypes in Operational Environment

The FY 2022 Budget includes funding within this appropriation for work to be performed by the Innovation Task Force (ITF) and for the Checkpoint Automation (CPAM) program, formerly known as the Open Threat Assessment Platform (OTAP) program, Emerging Alarm Resolution Technologies (AR), On-Person Detection/Next Gen Advanced Imaging Technology (AIT), and Mobile Driver's License (mDL). This funding enables TSA to engage in inter-agency agreements with established research organizations, such as DHS Science and Technology (S&T), the Department of Energy, the Naval Sea Systems Command, and other federally funded R&D centers. Much of TSA's R&D work is performed through the ITF, which is a collaboration among TSA, manufacturers, and airports to demonstrate emerging technological, automated, ergonomic, environmental, or aesthetic improvements for checkpoint and checked baggage areas. The ITF provides TSA with an avenue to work with industry to develop and test more flexible, mature, and standardized "curb to gate" security solutions and techniques for transportation infrastructure.

Additionally, the R&D chapter has two current initiatives that will begin activities in FY 2021 and one new initiative in FY 2022: For FY 2021, the AR program ($3.0M) will conduct R&D activities to improve secondary resolution screening with Checkpoint and Checked Baggage Transportation Security Equipment (TSE); the AIT program ($5M), which will develop and demonstrate modularized walk-through passenger systems to improve

security effectiveness and operational efficiency in passenger screening, specifically On-Person Screening (OPS). New in FY 2022, the mDL program ($4.3M) will implement the capability to accept digital identities and mobile licenses at the checkpoint.

Research and Development
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$22,902**	**$29,524**	**$35,532**
Carryover - Start of Year	$1,241	$607	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$24,143**	**$30,131**	**$35,532**
Collections - Reimbursable Resources	-	$450	$495
Collections - Other Sources	-	-	-
Total Budget Resources	**$24,143**	**$30,581**	**$36,027**
Obligations (Actual/Estimates/Projections)	$23,536	$30,581	$36,027
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Research and Development
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	-	-	**$22,902**
FY 2021 Enacted	-	-	**$29,524**
FY 2022 Base Budget	-	-	**-**
Emerging Alarm Resolution Technologies	-	-	$3,000
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	-	-	$5,000
Innovation Task Force	-	-	$18,292
Checkpoint Automation (CPAM)	-	-	$4,990
Mobile Driver's License	-	-	$4,250
Total Research and Development Projects	-	-	**$35,532**
FY 2022 Request	-	-	**$35,532**
FY 2021 TO FY 2022 Change	-	-	**$6,008**

Research and Development
Non Pay Budget Exhibits
Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
21.0 Travel and Transportation of Persons	$3,580	$3,580	$3,580	-
23.3 Communications, Utilities, & Miscellaneous	$1,535	$1,535	$5,785	$4,250
24.0 Printing and Reproduction	$260	$260	$260	-
25.1 Advisory & Assistance Services	-	-	$1,500	$1,500
25.5 Research & Development Contracts	$14,967	$21,589	$21,847	$258
26.0 Supplies & Materials	$1,535	$1,535	$1,535	-
31.0 Equipment	$1,025	$1,025	$1,025	-
Total - Non Pay Budget Object Class	**$22,902**	**$29,524**	**$35,532**	**$6,008**

Research and Development
Research and Development Projects
Summary of Projects
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Emerging Alarm Resolution Technologies	-	$3,000	$3,000
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	-	$5,000	$5,000
Innovation Task Force	$17,912	$16,534	$18,292
Checkpoint Automation (CPAM)	$4,990	$4,990	$4,990
Mobile Driver's License	-	-	$4,250

Emerging Alarm Resolution Technologies
Research and Development
Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Emerging Alarm Resolution Technologies	-	$3,000	$3,000

R&D Project Description

The Emerging Alarm Resolution Technologies program is an initiative to conduct R&D activities to improve secondary resolution technologies.

- **Problem:** TSA's current alarm resolution technologies cannot screen through opaque bottles, full container types, or concealment alarm items from primary screen technologies and rely heavily on manual processes by Transportation Security Officers (TSO). Even with the current efforts to improve primary detection (x-ray for carry-on Computed Tomography (CT)/Checkpoint Property Screening System (CPSS) and Explosive Detection System (EDS) for checked baggage), overall security effectiveness improvements require effective secondary alarm resolution technologies to fully realize primary screening enhancements.

- **Solution:** TSA will invest in the development and testing of emerging alarm resolution technologies to address a wider range of explosive threats, mitigate complex concealments, and enhance the overall screening baseline. TSA is making significant investments in next generation passenger and baggage screening technologies (e.g., checkpoint CT). However, without effective alarm resolution tools, the optimal detection capabilities cannot be actualized. Through this R&D project, TSA will leverage a Request for Information (RFI) in FY 2021 to identify the appropriate solicitation vehicle e.g., Targeted Broad Agency Announcement (T-BAA), Request for Proposal (RFP) to conduct technical demonstrations during the Analyze/Select Phase as a pathway to develop and assess next-generation alarm resolution tools used to mitigate credible threats to aviation.

  The planned T-BAA started in FY 2021 and it is expected to identify numerous resolution systems at various Technology Readiness Levels (TRLs). This will assist to execute a T-BAA in two stages, identified as Track 1 and Track 2 below:

  o **Track 1** will be focused on high-TRL solutions. The funding in FY 2021 will allow TSA to evaluate up to two vendors, preferably for confirmatory technologies such as bulk detection. The FY 2022 funding will support the development of requirements/acquisition documentation and the execution of developmental system testing with the goal of establishing a Confirmatory Alarm Resolution.
  o **Track 2** will be focused on mid-TRL solutions and is planned to start in FY 2023, when TSA expects to evaluate approximately four vendors from FY 2023 to FY 2025.

- **Justification:** The FY 2022 Budget includes $3.0M to continue the development and testing of emerging alarm resolution technologies to address a wider range of explosive threats, mitigate complex concealments, and enhance the overall screening baselines used to transition successfully high TRL resolutions systems that pass detection testing at the Transportation Security Laboratory (TSL) for operational testing at the Transportation Systems Integration Facility (TSIF).

  Transportation Security Equipment (TSE) systems that demonstrate effective operational capabilities at the TSIF can then resume follow-on activities planned in FY 2023 (i.e., field testing); therefore, the FY 2022 funding is critical in identifying systems ready for field testing and will assist vendors in addressing any deficiencies noted through TSIF testing in FY 2022.

- **Impact:** TSA will have the capability to refine and test mature systems for improved threat detection capabilities as a means of informing the program with potential recapitalization options for the existing Explosive Trace Detectors (ETD) and Bottle Liquor Scanners (BLS) systems. The funding in FY 2022 will enable those TSE systems to be tested for operational performance at the TSIF and allow candidate systems to be assessed, vendors to understand and address their system deficiencies, and will allow for a follow-on test cycle to determine if their systems are ready for the next phase of testing. Successful candidate TSE systems demonstrating effective detection capability will continue to be evaluated in FY 2022 through operational assessments mimicking field operations conducted at the TSIF before future planned field testing at airports.

  Identifying alternative secondary alarm resolution equipment that works effectively in conjunction with the enhanced detection of the checkpoint CT/CPSS scanners would improve TSA's security effectiveness and operational efficiency through a comprehensive system-of-systems approach from primary screening such as checkpoint CT/CPSS and secondary screening such as ETD and BLS within TSA security ecosystem. If testing is successful, these systems could be procured to perform secondary screening alarm resolution at airports nationwide, as well as used for primary screening of checked baggage and checkpoint items at Category III and IV airports.

Type of Research
Developmental.

Technology Readiness Level
TSA will solicit proposals for alarm resolution capabilities. Emerging capabilities developed to maturity through the program will initially start at a TRL 7, which is to have System Prototypes in Operational Environment or above.

Transition Plan

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

Under the planned solicitation, accepted capabilities will be further developed to focus on:

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

The project(s) selected under this T-BAA will improve the performance and integration of TSE's across all three operational screening environments. The strategic approach for AR will facilitate the emergence of a broader market of opportunity for potential solution providers beyond current AR tools (i.e., ETD and BLS), in addition to modularizing TSA's equipment for greater efficiency and security awareness.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
FY 2020			
Mission Need Statement/Capability Development Plan.	FY 2020 Q1	FY 2020 Q4	7
FY 2021			
T-BAA/RFP Release, Review of Vendor Proposals & Award (Track 1 – Confirmatory Solutions).	FY 2021 Q3	FY 2021 Q4	7-9
TSL Certification Readiness Testing (Track 1 – Confirmatory Solutions).	FY 2021 Q4	FY 2022 Q3	7-9
FY 2022			
TSIF Developmental Testing (Track 1 – Confirmatory Solutions).	FY 2022 Q3	FY 2022 Q4	7-9
Development/Approval of ADE -2A Confirmatory Bulk Program Documentation.	FY 2022 Q3	FY 2023 Q3	7-9

On-Person Detection/NextGen Advanced Imaging Technology (AIT)
Research and Development
Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
On-Person Detection/Next Gen Advanced Imaging Technology (AIT)	-	$5,000	$5,000

R&D Project Description

The On-Person Detection/NextGen Advanced Imaging Technology (AIT) initiative will conduct Research & Development (R&D) activities to develop and demonstrate modularized walk-through passenger systems to improve security effectiveness and operational efficiency in passenger screening, specifically On-Person Screening (OPS).

- **Problem:** TSA's primary method of screening the traveling public is its fleet of AIT and Walk-Through Metal Detectors (WTMD) machines. The current fleet is steadily approaching technical obsolescence, constantly challenged to keep up with emerging threats and the evolving threat landscape. The AIT's limited passenger throughput and large physical footprint represent potential and literal bottlenecks, respectively. Additionally, the COVID-19 global pandemic has presented new challenges in the way TSA screens people, namely, how to reduce contact between Officers and travelers and screen from a safe distance.

- **Solution:** Funding will be used to assess and demonstrate solutions from commercial and government sources and identify viable walk-through (or walk-by) passenger screening systems for potential fleet-wide replacement. In FY 2022, TSA plans to continue investing in the development of wideband AIT and detection at range or standoff detection capabilities. TSA will prioritize the following capabilities in its development, testing, and eventual deployment of potential next-gen AIT solutions: screening at speed, reduced divestiture, enhanced threat detection, standoff detection, procedural enhancements such as dynamic switching, common workstation, common file format, remote screening, and networking such as the secure transmission of data. Funding will also be used to retrofit and enhance the current fleet while TSA explores the option of long-term fleet-wide replacement.

- **Justification:** The FY 2022 Budget includes $5.0M to continue the R&D effort for next-gen AIT solutions. This funding will allow TSA to continue to transition solutions from DHS S&T, test and evaluate qualified solutions, demonstrate proofs of concept, and update technical requirements. TSA will continue to coordinate with DHS S&T to better understand integration points between projects and optimize resource allocation to best benefit fielded capabilities. Additionally, FY 2022 funding will analyze T-BAA submissions, perform in-depth review and testing of enhanced detection capabilities, develop prototypes, and provide system upgrades that will inform future procurement and deployment requests.

- **Impact:** Deliver OPS capability that will meet or exceed new requirements in throughput, detection, display, and connectivity to allow TSA to detect emerging threats without increasing the frequency of physical searches.

Type of Research
Developmental.

Technology Readiness Level
The program will be issuing a T-BAA to solicit proposals for OPS capabilities. Emerging capabilities developed to maturity through the program will initially start at a TRL-5 through TRL-7 (Validation and System Prototypes in Relevant Environment through System Prototypes in Operational Environment).

Transition Plans
The program will target the development, demonstration, and evaluation of OPS capabilities for Travelers/Passengers (Pax), Non-Traveling Individuals (NTI), and Aviation Workers (AW).

Under the planned T-BAA, accepted capabilities will be further developed to focus on four main areas:

- **Improve detection performance and passenger throughput**
  - i.e., based on current Detection Standards and operational requirements
- **Increase efficiencies of existing processes**
  - e.g., Material Discrimination, Machine Learning, Synthetic Data Creation, etc.
- **Improve security effectiveness through technology upgrades for replacement**
  - Continuous Walk-Through, Continuous Footwear Screening, Advanced Screening Algorithms, Countermeasure Systems, Improved Inter-TSE Communication/Data Sharing, etc.
- **Standardization of user interfaces to reduce TSO cognitive burden**
  - e.g., Common Workstation, Digital Imaging and Communications in Security (DICOS), Interface procedures for data sharing and transfer, data rights, 3rd Party Software Developers etc.

The project(s) selected under this T-BAA will serve as the first of many projects to improve the performance and integration of TSE's. This strategic approach towards improving OPS will expand the market of opportunity for potential solution providers beyond TSA's current OPS capabilities, in addition to modularizing the checkpoint environment and simplifying the TSE replacement/upgrade process.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
FY 2020			
N/A	-	-	-
FY 2021			
Development of Capability.	FY 2021 Q1	FY 2022 Q1	5
Demonstration of Capability.	FY 2021 Q3	FY 2022 Q3	5
TSL Testing and Evaluation.	FY 2021 Q4	FY 2022 Q4	6
FY 2022			
Certify Systems for TSA Acquisition.	FY 2022 Q1	FY 2022 Q4	7
Airport Demonstrations of Capability.	FY 2022 Q2	FY 2023 Q1	5
Field Testing and Evaluation.	FY 2022 Q3	FY 2023 Q3	5
Training.	FY 2022 Q4	FY 2023 Q4	6
Initiate Acquisition Process.	FY 2022 Q4	FY 2023 Q4	7

Innovation Task Force
Research and Development
Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Innovation Task Force	$17,912	$16,534	$18,292

R&D Project Description

The Innovation Task Force (ITF) initiative conducts Research & Development (R&D) activities such as technology demonstrations, prototype testing, and system development in support of passenger, baggage, and intermodal screening functions. The work is performed by the ITF, which is in collaboration with industry/manufacturers and airports to demonstrate new technologies, infrastructure, and configurations, which will improve aviation and transportation security processes throughout a traveler's journey. The identified solutions are tested and demonstrated in an operational environment in order to evaluate their viability and to inform requirements for potential future procurement and deployment. The ITF provides TSA with an avenue to work with industry to develop and test more flexible, mature, and standardized "curb-to-gate" security solutions and techniques for transportation infrastructure and public safety.

- **Problem:** Potential technological and process solutions must be tested and demonstrated in an operational environment to evaluate their viability for future procurement and deployments to evaluate their viability and inform requirements for potential transportation infrastructure upgrades.

- **Solution:** Through the ITF demonstration process, ITF provides solution vendors an opportunity to test and demonstrate, in an operational environment, to evaluate their solution's viability and to inform requirements for potential future procurement and deployment. This demonstration process allows solutions to be installed in live operational environments in various U.S. airports – a system unable to be replicated in a lab without great cost – thereby providing manufacturers with a relevant demonstration environment and stream of shared or "commerce" data.

- **Justification:** The FY 2022 Budget includes $18.3M to support continued collaboration among TSA, manufacturers, and airports to demonstrate emerging technological, automated, ergonomic, environmental, or aesthetic improvements for checkpoint and checked baggage Transportation Security Equipment (TSE).

  o Data Collection & Analysis ($8.4M) - Equipment characterization and testing the technologies in TSIF and demonstrating the technologies in the field;

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

o   Solution Solicitation & Intake ($4.2M) - To solicit innovative demonstrations at the checkpoint to inform requirements for future procurements and deployments; and

o   Applied Research ($1.5M) - To develop near-term solutions to improve airport security. This activity provides exploration of developmental technology. In response to COVID-19, research of increased contactless operations is necessary and will be conducted through a collaborative effort for self-screening with DHS S&T.

Funding will support the following specific activities in detail below:

1. ITF's industry engagement activities; ongoing solution demonstration selection, planning, and close-out; and other strategic initiatives, such as continued assessment of TSE as a system of systems in the Innovation Checkpoint at Las Vegas McCarran International Airport (LAS).

2. At LAS airport, ITF will run system pilots that test how emerging technologies could negatively or positively impact an operational checkpoint. This includes having multiple manufactures of the same technology running side-by-side (e.g., on-going CT demonstrations), utilizing crowd movement analytics to gain continuous timing and flow data of the passengers with the recently installed crowd movement system, emerging identity management solutions (e.g., Credential Authentication Technology with Camera for biometric 1-to-1 identity verification), integrated checkpoint operations with a systems approach to dynamic risk-based screening, and demonstrating innovations in training and procedure using non-materiel solutions, which do not require the deployment of a material solution or system.

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

4. Demonstrate capabilities related to enhanced on-person screening solutions, accessible property screening, identity management, insider threat, and training and development solutions. Potential technologies may include distance and dynamic screening, contactless staff screening, portable explosive detection, and integrated data analytics. These technologies also include efforts to enhance public health and safety in response to the COVID-19 pandemic, as well as restore passenger confidence in the air transportation system.

5. Continue maturing the operations and strategy for the Advancing the Checkpoint Environment (ACE) initiative, bringing all of these systems together in a system-of-systems at the Innovation Checkpoint at Vegas-McCarran International Airport (LAS). This first-of-its-kind space offers TSA the opportunity to test multiple emergent solutions and processes concurrently, providing an environment that allows TSA to continuously evolve its overarching checkpoint operations, ensure cost-avoidance through the early recognition of needed

systemic improvements, and drive agency decision making with data. The Innovation Checkpoint also allows TSA to demonstrate new capabilities and technologies with little to no effect on daily airport operations in a "plug-and-play" environment. This will set TSA up to successfully pursue a more integrated checkpoint, maturing the systems architecture, and moving to a system-of-systems.

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

- **Impact:** After a demonstration period, solutions are vetted by a formal steering committee to be transitioned to one of four potential outcomes: 'Not at This Time,' 'More Work Needed,' 'Procure,' or 'Acquire.' Solution demonstrations approved for 'Acquire' will be considered by TSA for potential acquisition and deployment, be funded through either TSA's PC&I appropriation or its O&S appropriation depending on the per-end-item cost. The resulting improvements to TSE technologies will meet the integrated aviation security system architecture needs for the future of airport security screening and will help to better address the emerging threat landscape. The focus for FY 2022 funding is to continue probing industry for a self-screening solution that will significantly reduce in-person contact during the screening process.

Type of Research
Demonstration.

Technology Readiness Level
Emerging solutions demonstrated through the ITF are at TRL-3 (Critical Function or Characteristic Proof of Concept) or TRL-6 (System Prototypes in Relevant Environment).

Transition Plans
The ITF is focused on taking a fresh look at the entire aviation security system while working with public and private partners. This partnership provides a platform for government, industry, and stakeholders to gather requirements for new approaches to transportation security and accelerate the development and deployment of new technologies and process improvements.

ITF's overall impact includes informing requirements generation, furthering research and development efforts, and informing the acquisition lifecycle. TSA supported the deployment of CT technology by conducting operational testing in various airports throughout the United States, focusing on enhancing threat detection and increased throughput to gain effectiveness and efficiency. Since forming in 2016, ITF has partnered with industry to conduct 42 ITF-Led demonstrations, which have informed eight requirements documents and four acquisition and/or procurement recommendations.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
FY 2020			
Continue establishment of additional ITF facilities.	FY 2020 Q1	FY 2020 Q2	6
Continue development and use of LAS ACE.	FY 2020 Q1	FY 2020 Q4	6
Select solutions from fourth solicitation for demonstration (Cohort 4).	FY 2020 Q1	FY 2020 Q2	6
Complete demonstrations from Cohort 3.	FY 2020 Q1	FY 2020 Q4	6
Issue fifth solution solicitation for demonstrations (Cohort 5).	FY 2020 Q2	FY 2020 Q4	6
FY 2021			
Implement an Airport Innovation Council to Crowdsource R&D Ideas and Solutions.	FY 2021 Q1	FY 2021 Q4	6
Continue development and integration of TSEs at LAS ACE.	FY 2021 Q1	FY 2021 Q4	6
Select solutions from fifth solicitation for demonstration (Cohort 5).	FY 2021 Q1	FY 2021 Q2	6
Complete demonstrations from Cohort 5.	FY 2021 Q2	FY 2021 Q4	6
Fund Self-Screening Accelerator Challenge solution maturation.	FY 2021 Q2	FY 2021 Q4	3
Initiate the outfitting of TSIF Checkpoint (Innovation Test Bed).	FY 2021 Q3	FY 2021 Q4	6
Issue sixth solution solicitation for demonstrations (Cohort 6 / Innovation Test Bed).	FY 2021 Q4	FY 2022 Q1	5
ITF Industry Day for Cohort 6 / Solutions for the Innovation Test Bed.	FY 2021 Q4	FY 2022 Q1	5
FY 2022			
Select solutions from sixth solicitation for demonstration (Cohort 6 / Innovation Test Bed).	FY 2022 Q1	FY 2022 Q2	5
Continued establishment of additional ITF facilities.	FY 2022 Q1	FY 2022 Q3	6
Continue the outfitting of TSIF Checkpoint (Innovation Test Bed).	FY 2022 Q1	FY 2022 Q3	6
Continue development and TSE connectivity at LAS ACE.	FY 2022 Q1	FY 2022 Q4	6
ITF Industry Day.	FY 2022 Q1	FY 2022 Q4	6
Complete demonstrations from Cohort 6 / Innovation Test Bed.	FY 2022 Q1	FY 2022 Q3	6
ITF Industry Day.	FY 2022 Q2	FY 2023 Q4	5

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
Issues seventh solution solicitation for demonstration (Cohort 7).	FY 2022 Q3	FY 2023 Q1	6
Select solutions from seventh solicitation for demonstration (Cohort 7).	FY 2022 Q3	FY 2022 Q4	6
Maturation and prototyping of Self-Screening Accelerator Challenge solutions.	FY 2022 Q3	FY 2022 Q4	6

Checkpoint Automation (CPAM)
Research and Development
Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Checkpoint Automation (CPAM)	$4,990	$4,990	$4,990

R&D Project Description

The Checkpoint Automation (CPAM) initiative conducts Research and Development (R&D) activities to define and develop an integrated and open countermeasures architecture. TSA has defined "Open Data" and "Standardization" as the key pillars of the CPAM initiative to guide open architecture initiatives and enable Original Equipment Manufacturers (OEM) and 3rd party implementation of best-of-breed solutions. The modular and open architecture solutions will enable full and open competition for third-party vendors to enhance detection and operational performance on TSA's emerging CT-based checkpoint technologies for screening accessible property. It is expected that solutions and concepts can be expanded and applied to additional modalities such as On-Person or Checked Baggage Screening in future phases.

- **Problem:** TSA's current systems are highly complex and proprietary with little data, image, or interface standardization which forces TSA to rely solely on the OEMs and existing contracting mechanisms for software, algorithm, component, or operational upgrades. This limits TSA's ability to engage with new and innovative partners to solve problems, increases development and acquisition costs, and can impede the response to emerging needs.

- **Solution:** The objective of the CPAM project will lead the incremental implementation of open architecture solutions to advance Risk-Based Screening (RBS) objectives, enable modularity, reduce costs, enhance innovation through a diversified market, and expedite the delivery of capabilities. The CPAM initiative includes multiple critical activities to achieve an integrated and open countermeasures architecture:

  o Digital Imaging and Communications in Security (DICOS) Adoption: continued development of the standardized data format (DICOS v3.0) and associated toolkits for capturing data and providing in a non-proprietary format;
  o Open Platform Software Library (OPSL) Development: standardizes data exchanges within systems to allow for integration of new equipment;
  o Stream of Commerce (SOC) Data Collection: collects and documents passenger baggage images and associated meta-data in an efficient manner;
  o Passenger Baggage Object Database (PBOD) Establishment: stores and catalogs threat and SOC data to support to support sharing with industry partners and government test facilities;
  o Common Workstation (CW) Development: standardizes the physical and graphical user interface across baggage scanners; and

o   Threat Recognition System (TRS): combines the computing hardware, OPSL, and DICOS to provide the platform for integrating screening equipment while decoupling the algorithm and Common Workstation through vendor-neutral APIs and communication protocols.

- **Justification:** FY 2022 funding will support the CPAM open architecture approach to mature the CPAM systems development to a TRL 7. This includes all engineering and checkpoint requirements for screening carry-on baggage in a live checkpoint, development and full operation of third-party prohibited item algorithms, and two or more fully functional OEM prohibited item algorithms on the OPSL/T-RECS system.

  The FY 2022 Budget includes $5.0M to fund the integration of the CPAM system, two OEM Automated Target Recognitions (ATR), a third-party ATR, and the Common Workstation to a TRL 7-8:

  o   Increment 1 will mature and finalize OPSL 3.0 to TRL 8, which is systems completion and qualification. The effort will include the development of the associated toolkit for release to third-party ATR developers that includes support and maintenance for OPSL 3.0 users.
  o   Increment 2 will achieve TRL 7 integration of a third-party ATR into the OPSL middleware to work with DICOS files sourced from two OEMs.
  o   Increment 3 is a full systems integration and testing to TRL 7-8 of the CPAM System with the Common Workstation, two OEM ATRs, and a third-party ATR.

- **Impact:** The FY 2022 effort aims to mature the TRS concept to a TRL 7. At TRL 7, the system will be demonstrated and evaluated in an operational environment while aligning to the requirements to operate at an airport checkpoint.

Type of Research
Demonstration

Technology Readiness Level
Carry-on baggage screening leveraging CPAM is currently at TRL-6 or higher. Level-6 means the prototype system has been assessed and the functionality has been verified.

Transition Plans
The program aims to develop and demonstrate a mature TRS prototype that incorporates open architecture solutions and integrates OEM and third-party algorithms and Common Workstation in partnership with two selected TSE manufacturers and one Common Workstation provider at an Airport Checkpoint. In parallel to system design and development, the CPAM project team will work closely with TSA IT to address necessary cybersecurity concerns and put the solution on a path to receive an Authority to Operate (ATO). Following the final test, the CPAM project team will work with APM for transitioning to a Lead System Integrator (LSI) and mature the system to the required production level. The follow-on development support for APM and the LSI will include expanding the CPAM System, which will include:

- Expanding the CPAM and Common Workstation System functionality to all OEMs who support DICOS images.

- Including additional third-party ATR developers.
- Expanding the CPAM concept to additional checkpoint use cases.
- Expanding CPAM to on-person screening and checked baggage systems.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
FY 2020			
Re-engage Sandia National Labs through Kickoff Sessions.	FY 2020 Q1	FY 2020 Q4	6
Conduct CPAM Increment 1A assessment testing at Integrated Defense Security Solutions (IDSS).	FY 2020 Q2	FY 2020 Q3	6
Conduct CPAM Increment 1B assessment testing at Integrated Defense Security Solutions (IDSS).	FY 2020 Q3	FY 2020 Q4	6
FY 2021			
DICOS – Incorporate DICOS streaming, enhanced Threat Detection Reports, and additional modalities (e.g. phase contrast, liquids).	FY 2021 Q1	FY 2021 Q4	6
OPSL – Expand middleware adoptability and identify any needed DICOS enhancements – integrate the first OEM's certified Automated Threat Recognition (ATR) from their current baseline Accessible Property Screening Systems (APSS) with OPSL.	FY 2021 Q2	FY 2021 Q4	6
OPSL – Expand middleware adoptability and identify and needed DICOS enhancements – integrate the second OEM's certified ATR from their current baseline Accessible Property Screening Systems (APSS) with OPSL.	FY 2021 Q2	FY 2021 Q4	6
OPSL – Expand middleware adoptability and identify any needed DICOS enhancements – integrate the Common Workstation with OPSL.	FY 2021 Q2	FY 2021 Q4	6
OPSL – Publish major revision to the OPSL Software Development Kit (SDK) based on FY 2020 activities and planned FY 2021 activities.	FY 2021 Q2	FY 2021 Q4	6
SOC – Expand on SOC data collection capabilities including non-PII passenger association, flight data, screening process metrics, and bag complexity features.	FY 2021 Q2	FY 2021 Q4	7
PBOD – Expand on PBOD data collection and annotation to include additional military, commercial, and homemade explosives as well as prohibited items – additional data may be required beyond items collected in FY 2021 to provide an complete dataset.	FY 2021 Q2	FY 2021 Q4	7
SOC/PBOD – Establish SOC/PBOD data access program for all OPSL and DICOS participating vendors to promote open-architecture strategic goals and overcome current proprietary data hurdles.	FY 2021 Q2	FY 2021 Q4	7
CW – Delivery of CW package to TSA ready for integration with the TRS.	FY 2021 Q2	FY 2021 Q4	6
TRS – Establish TRS systems design and requirements documentation.	FY 2021 Q3	FY 2021 Q4	7
TRS – Assess cybersecurity compliance and begin necessary processes to put the TRS on a path to receiving an ATO with TSA IT.	FY 2021 Q3	FY 2021 Q4	6

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
TRS – Migrate first OEM's certified ATR to the TRS (post-OPSL integration).	FY 2021 Q3	FY 2021 Q4	6
TRS – Migrate second OEM's certified ATR to the TRS (post-OPSL integration).	FY 2021 Q3	FY 2021 Q4	6
TRS- Integrate Common Workstation with the TRS (post-OPSL integration).	FY 2021 Q3	FY 2021 Q4	6
CPAM – Conduct Increment 2A assessment of TRS with first OEM ATR at vendor site.	FY 2021 Q3	FY 2021 Q4	6
CPAM – Conduct Increment 2A assessment of TRS with second OEM ATR at vendor site.	FY 2021 Q3	FY 2021 Q4	6
CPAM – Conduct Increment 2A assessment of TRS with CW at vendor site.	FY 2021 Q3	FY 2021 Q4	6
CPAM – Conduct Increment 2A assessment of TRS with first OEM ATR at vendor site.	FY 2021 Q3	FY 2021 Q4	6
FY 2022			
DICOS – Publish DICOS v3.0 standard.	FY 2022 Q1	FY2022 Q1	7
DICOS – Update the DICOS SDK to align with DICOS v3.0.	FY 2022 Q1	FY2022 Q4	7
OPSL – Continued updates to the OPSL SDK based on development activities.	FY2022 Q1	FY2022 Q4	7
SOC – Expand data collection to additional airports while leveraging processes, methodologies, and best practices from initial studies.	FY 2022 Q1	FY2022 Q4	7
PBOD – Expand data collection and annotation to include additional military, commercial, and homemade explosives as well as prohibited items – continuation from FY 2021 activities.	FY 2022 Q1	FY2022 Q4	7
SOC/PBOD – Initiate data sharing with industry partners to support development of third-party solutions capable of providing complimentary capability (emerging threat and/or prohibited items) to existing solutions.	FY 2022 Q1	FY2022 Q4	6
TRS – Integrate third-party ATR's onto TRS – evaluate parallel processing, algorithm switching, and result merging functionality.	FY 2022 Q3	FY2022 Q4	6
TRS – Continue to assess cybersecurity compliance, navigate TSA IT ATO processes, and receive ATO for an airport environment – continuation from FY 2022 activities.	FY 2022 Q3	FY2022 Q4	6
CPAM – Conduct Increment 2B assessment of TRS with first OEM ATR, third-party ATR, and Common Workstation at the TSIF.	FY 2022 Q3	FY2022 Q4	6
CPAM – Conduct Increment 2B assessment of TRS with second OEM ATR, third-party ATR, and Common Workstation at the TSIF.	FY 2022 Q3	FY2022 Q4	6
CPAM – Conduct Increment 2C assessment of TRS with first OEM ATR, third-party ATR, and Common Workstation in an airport environment – may be dependent on receipt of an ATO.	FY 2022 Q4	FY2022 Q4	7
CPAM – Conduct Increment 2C assessment of TRS with second OEM ATR, third-party ATR, and Common Workstation in an airport environment – may be dependent on receipt of an ATO.	FY 2022 Q4	FY2022 Q4	7

Mobile Driver's License
Research and Development
Technology Readiness Level Exhibit
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget
Mobile Driver's License	-	-	$4,250

R&D Project Description

The Mobile Driver's License (mDL) program is a new initiative to conduct R&D activities to implement the capability to accept digital identities and mobile driver's licenses at the Transportation and Security Administration (TSA) checkpoint.

- **Problem:** TSA is not currently able to ingest data from or authenticate a digital identity. As public adoption and usage of digital identities increases, passengers will expect to use their digital identities at the TSA checkpoint since aviation is one of the largest identity use cases in the world. Additionally, passengers continually looking for contactless options in their travel journey, even as COVID-19 vaccines are rolled out. Even before COVID, the latest industry projections estimated over 50 percent adoption of mobile driver's licenses in the U.S. within 10 years, a trend that is likely accelerated due to the pandemic. Further, compared to physical driver's licenses, digital IDs can provide additional layers of security to relying parties verifying an individual's identity, as well as enhanced privacy protections and health and safety benefits to all users by enabling touchless identity verification. Many industry stakeholders have already begun reaching out to TSA to inquire about digital identity acceptance. TSA is already working with a few industry partners through Cooperative Research and Development Agreements (CRADAs) to conduct digital identity pilots. This effort aims to develop, test, and eventually deploy a digital identity reader at the Travel Document Checker (TDC) within the TSA checkpoint.

- **Solution:** TSA is actively exploring the integration of a digital identity authentication capability with CAT-2 to transmit required information and verify a person's identity at the airport checkpoint. In FY 2022, TSA will test CAT with a digital ID reader capability at multiple locations. Passengers who have participating in mDL can opt-in to participate in the pilot. The goal of the pilot is to explore ways to authenticate digital identities using CAT-2, as TSA evaluates the potential for digital identities to become an accepted form of ID at the checkpoint. This reader will be compliant with the International Organization for Standardization and the International Electrotechnical Commission (ISO/IEC) 18013-5 standard to ensure interoperability and must be able to operate seamlessly in the checkpoint environment. Through a standards-based approach, collaboration with external stakeholders, and thorough testing, TSA will accept and authenticate digital identities using the digital identity reader at the checkpoint.

- **Justification:** The FY 2022 Budget includes $4.3M to conduct necessary research, development, and pilots to continue building out TSA's digital identity capability. Digital identities provide both passenger privacy benefits and increase TSA's confidence in the identity that is presented.

- **Impact:** Digital identities will enable passengers to seamlessly transmit identity information from their smart device at the TSA checkpoint, instead of scrambling to retrieve their physical IDs from their bags. Digital identities offer passengers increased privacy protections, as only the necessary information (name, gender, date of birth, and photo) will be sent to TSA, as opposed to the entire physical ID. Passengers will be notified of the data that is requested and that their data will only be used for identity verification purposes. With the integration of terminal authentication, passengers can also be confident that they are providing their information to an official, authentic TSA system. Digital identities also enable TSA to explore options to reconfigure the TSA checkpoint to increase passenger throughput while simultaneously reducing wait times. TSA's digital identity research and collaboration with industry will also inform the rest of DHS Components on the benefits that digital identities provide and key considerations and obstacles to implementing and integrating a new capability with existing identity verification systems.

   In coordination with and on behalf of DHS, TSA is conducting a rulemaking to amend the DHS REAL ID regulation to accommodate mobile driver's licenses (mDLs). TSA published a Request for Information (RFI) on April 19, 2021 to seek public comment to inform the rulemaking and serve as the first official notice to states, industry, and the public that the Federal government intends to regulate mDLs. As of May 2023, TSA will not accept state-issued IDs that are not REAL ID compliant. mDLs are a digital representation of state-issued physical credentials. This rulemaking will provide a regulatory framework for the use of state-issued mobile driver's licenses and identification cards (DLs/IDs) issued under the REAL ID Act to enable Federal agencies to accept mDLs for official purposes as defined in the Act.

Type of Research
Developmental.

Technology Readiness Level
The mDL project will initially start at the TRL ranging from 6-7 which is system prototypes in relevant and operational environments.

Transition Plans
Once the mDL R&D process is complete and digital identity technology has been tested in the field, it will be transitioned as part of the Credential Authentication Technology (CAT) rebaseline. Current efforts are focused on testing TSA's digital identity reader in lab settings, as there are not sufficient digital identities in use to support a full Operational Test at this time. This risk will be managed to ensure sufficient confidence in the technology before it is introduced into field operations to meet rising demand.

Project Schedule

Research & Development Description	Planned Start Date	Planned Completion	TRL Level(s)
FY 2020			
N/A	-	-	-
FY 2021			
N/A	-	-	-
FY 2022			
CAT-2 Digital ID Reader Development (Reader 1.0).	FY 2022 Q1	FY 2022 Q1	6-7
Samsung Pilot Go-Live.	FY 2022 Q1	FY 2022 Q3	6–7
Samsung Digital ID Reader Research.	FY 2022 Q1	FY 2022 Q3	6-7
CAT-2/STIP Integration.	FY 2022 Q1	FY 2022 Q4	6-7

Department of Homeland Security

Transportation Security Administration

September 11ᵗʰ Aviation Passenger Security Fee

Fiscal Year 2022

Congressional Justification

Table of Contents

September 11ᵗʰ Aviation Passenger Security Fee

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

Aviation Passenger Security Fee *($ in thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
September 11ᵗʰ Security Fee (Passenger Fee) Base Collections	$4,480,000	$4,630,000	$4,098,503	$531,497
September 11ᵗʰ Security Fee (Passenger Fee) $1.00 Increase Collections	-	-	-	-
September 11ᵗʰ Security Fee (Passenger Fee) $1.65 Increase Collections	-	-	-	-
Total September 11ᵗʰ Security Fee Collections	**$4,480,000**	**$4,630,000**	**$4,098,503**	**$531,497**
Less – Deficit Reduction	($1,400,000)	($1,440,000)	($1,480,000)	($40,000)
Less – Aviation Security Capital Fund (ASCF)	($250,000)	($250,000)	($250,000)	-
Total Offsetting Collections	**$806,506**	**$2,940,000**	**$2,368,503**	**$571,497**
Estimated O&S Offset (Current Legislation)	$806,506	$212,243	$2,368,503	($2,156,260)
O&S Net Discretionary[1]	**$4,850,565**	**$7,581,472**	**$5,726,284**	**($1,855,188)**
O&S Gross Discretionary[2]	**$7,680,565**	**$7,793,715**	**$8,094,787**	**$301,072**

[1]Calculated by subtracting the total O&S offset from Appropriated O&S funding.

[2]Appropriated O&S funding only – does not include Vetting Discretionary Fees.

The September 11ᵗʰ Security Fee (Passenger Fee) is imposed on air transportation originating at an airport in the United States. The Passenger Fee is $5.60 per one-way trip with a maximum of $11.20 per round trip. The first $250M in fees collected by TSA are directed to the Aviation Security Capital Fund (ASCF), a mandatory account. Further, the Bipartisan Budget Act of 2013 (P.S. 113-67) established mandatory offsets to deficit reduction that are returned to the Treasury's general fund, as designated in statue for each fiscal year. Remaining collections are used to offset the Operations and Support (O&S) appropriation.

Fee Authority: 49 USC 44940, P.L. 107-71 for the period of February 2002 through July 20, 2014, P.L. 113-67 beginning July 21, 2014 and thereafter. The COVID pandemic impacted FY 2020 and FY 2021 actual collections. Actual FY 2020 revenue was less than what was estimated in the Enacted and a similar decrease is forecasted for FY 2021 final revenue collection as compared to Enacted forecasts. Revenue forecasts are based

on historical collection trends and industry outlook. These factors indicate that FY 2022 revenue should recover to near pre-pandemic levels.

Fee Uses: TSA's O&S appropriations are offset by this fee to provide passenger civil aviation security services including salary, training, background investigations, Federal Air Marshals, Federal Security Managers, deployment of law enforcement, security-related capital improvements at airports, through the Aviation Security Capital Fund, and training pilots and flight attendants. In FY 2022, $1.48B shall go towards deficit reduction.

Change Mechanism: Raising the fee increases the fee collections which assist in offsetting costs for aviation security. Any changes would need to occur via Congressional House and Senate Authorizing Committees who have jurisdiction, prior to the Appropriation Committees acting on the proposal.

Previous Changes: The fee was increased to $5.60 per one-way trip on July 21, 2014 via P.L. 113-67 and then amended to add a round trip limitation of $11.20 on December 19, 2014 via P.L. 113-294.

Recovery Rate: The Aviation Security Passenger Fee is not set to fully recover all costs incurred and approved costs associated with the account. Below is a comparison table of the fees collected against eligible expenses for FY 2015 - FY 2019.

Historical Collections and Cost Recovery Rate

(Dollars in Thousands)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Five-Year Total
Total Amount of Fee Collected	**$3,964,217**	**$3,882,601**	**$4,098,503**	**$4,263,225**	**$2,456,587**	**$18,666,133**
Total of Eligible Expenses	$6,852,000	$7,000,000	$7,088,000	$7,303,000	$7,512,000	$35,755,000
Cost Recovery %	**57.9%**	**55.5%**	**57.8%**	**58.4%**	**32.7%**	**52.2%**

Operations & Support – Discretionary Offsetting Fee
Budget Comparison and Adjustments
Comparison of Budget Authority and Request
(Dollars in Thousands)

Aviation Passenger Security Fee *($ in thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Total Offsetting Collections	**$806,506**	**$212,243**	**$2,368,503**	**($2,156,260)**
Estimated O&S Offset (Current Legislation)	$806,506	$212,243	$2,368,503	($2,156,260)
Estimated O&S Offset (Proposed Legislation)	-	-	-	-

Discretionary Offsetting Fee Description

The O&S offset helps to fund the following:

- Salary, benefits, overtime, retirement and other costs of screening personnel, their supervisors and managers, and Federal law enforcement personnel deployed at airport security screening locations;
- Costs of training such personnel and the acquisition, operation, and maintenance of equipment used by these personnel;
- Costs of performing background investigations of personnel;
- Costs of the Federal Air Marshals program;
- Costs of performing civil aviation security research and development under Title 49, U.S.C.;
- Costs of Federal Security Managers;
- Costs of deploying Federal law enforcement personnel;
- Cost of training pilots and flight attendants for security programs.

Operations & Support – Discretionary Offsetting Fee
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$806,505**	**$212,243**	**$2,368,503**
Carryover - Start of Year	-	-	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	-	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$806,505**	**$212,243**	**$2,368,503**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$806,505**	**$212,243**	**$2,368,503**
Obligations (Actual/Estimates/Projections)	$2,830,000	$212,243	$2,368,503
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

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

	Positions	FTE	Amount
FY 2020 Enacted	-	-	**$806,505**
FY 2021 Enacted	-	-	**$212,243**
FY 2022 Base Budget	-	-	**$212,243**
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Aviation Passenger Security Fee	-	-	$2,156,260
Total Pricing Changes	-	-	**$2,156,260**
Total Adjustments-to-Base	-	-	**$2,156,260**
FY 2022 Current Services	-	-	**$2,368,503**
Total Program Changes	-	-	-
FY 2022 Request	-	-	**$2,368,503**
FY 2021 TO FY 2022 Change	-	-	**$2,156,260**

Aviation Security Capital Fund – Mandatory Appropriation

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

	FY 2020 Enacted			FY 2021 Enacted			FY 2022 President's Budget			FY 2021 to FY 2022 Total Changes		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Aviation Security Capital Fund	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-
Total	**-**	**-**	**$250,000**	**-**	**-**	**$250,000**	**-**	**-**	**$250,000**	**-**	**-**	**-**
Subtotal Mandatory - Appropriation	-	-	$250,000	-	-	$250,000	-	-	$250,000	-	-	-

Mandatory Appropriation Description

The Aviation Security Capital Fund Exhibit funds major acquisitions that support activities related to TSA's Electronic Baggage Screening Program (EBSP). Funding includes $250.0M in mandatory appropriations, which is funded through the Aviation Passenger Security Fee. TSA identifies, tests, procures, deploys, installs, sustains, and recapitalizes Transportation Security Equipment (TSE) across all Federalized airports. These funds support capital improvement projects that enable risk reduction, security effectiveness, and screening efficiency through the deployment of Explosive Detection Systems (EDS) and Explosives Trace Detection (ETD) systems. Improvements in security screening effectiveness and efficiency with TSE automation can enhance detection and prevent the introduction of explosives materials, weapons, and other dangerous articles into commercial aircraft.

Both the Implementing Recommendations of the 9/11 Commission Act and the FY 2017 Homeland Security Appropriations Act include language specifying that TSA is required to prioritize funding for explosives detection systems based on security effectiveness, airport's current reliance on other screening solutions, lobby congestion resulting in increased security concerns, high injury rates, airport readiness, and increased cost effectiveness.

Aviation Security Capital Fund – Mandatory Appropriation
Budget Authority and Obligations
(Dollars in Thousands)

	FY 2020	FY 2021	FY 2022
Enacted/Request	**$250,000**	**$250,000**	**$250,000**
Carryover - Start of Year	$199,370	$249,311	-
Recoveries	-	-	-
Rescissions to Current Year/Budget Year	($14,750)	-	-
Net Sequestered Resources	-	-	-
Reprogramming/Transfers	-	-	-
Supplementals	-	-	-
Total Budget Authority	**$434,620**	**$499,311**	**$250,000**
Collections - Reimbursable Resources	-	-	-
Collections - Other Sources	-	-	-
Total Budget Resources	**$434,620**	**$499,311**	**$250,000**
Obligations (Actual/Estimates/Projections)	$185,309	$499,311	$250,000
Personnel: Positions and FTE			
Enacted/Request Positions	-	-	-
Enacted/Request FTE	-	-	-
Onboard and Actual FTE			
Onboard (Actual/Estimates/Projections)	-	-	-
FTE (Actual/Estimates/Projections)	-	-	-

Aviation Security Capital Fund – Mandatory Appropriation
Summary of Budget Changes
(Dollars in Thousands)

	Positions	FTE	Amount
FY 2020 Enacted	-	-	$250,000
FY 2021 Enacted	-	-	$250,000
FY 2022 Base Budget	-	-	$250,000
Total Technical Changes	-	-	-
Total Transfers	-	-	-
Total Pricing Changes	-	-	-
Total Adjustments-to-Base	-	-	-
FY 2022 Current Services	-	-	$250,000
Total Program Changes	-	-	-
FY 2022 Request	-	-	$250,000
FY 2021 TO FY 2022 Change	-	-	-

Aviation Security Capital Fund – Mandatory Appropriation
Non Pay Budget Exhibits
Non Pay Summary
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
Aviation Security Capital Fund	$250,000	$250,000	$250,000	-
Total	**$250,000**	**$250,000**	**$250,000**	**-**
Subtotal Mandatory - Appropriation	$250,000	$250,000	$250,000	-

Non Pay by Object Class
(Dollars in Thousands)

	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Change
25.1 Advisory & Assistance Services	$143,800	$141,200	$141,200	-
31.0 Equipment	$106,200	$108,800	$108,800	-
Total - Non Pay Budget Object Class	**$250,000**	**$250,000**	**$250,000**	**-**

Non Pay Cost Drivers

Non Pay Cost Drivers *(Dollars in Thousands)*	FY 2020 Enacted	FY 2021 Enacted	FY 2022 President's Budget	FY 2021 to FY 2022 Total Changes
Facility Modifications and Inspection System Projects	$143,800	$141,200	$141,200	-
Purchase and Installation	$106,200	$108,800	$108,800	-
Total – Non Pay Cost Drivers	**$250,000**	**$250,000**	**$250,000**	**-**

Explanation of Non Pay Cost Drivers

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

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