

DHS Exhibit 300 Public Release BY12 / TSA - Passenger Screening Program (PSP)

OVERVIEW

General Information	
1. Date of Submission:	Aug 23, 2010
2. Agency:	Department of Homeland Security
3. Bureau:	Security, Enforcement and Investigations (SEI)
4. Name of this Investment:	TSA - Passenger Screening Program (PSP)
5. Unique Project(Investment) Identifier:	N024-50-01-02-01-5612-00
	<i>(For IT investments only, see section 53.9. For all other, use agency ID if applicable.)</i>
	<i>What kind of investment will this be in FY2012?</i>
	<i>(Please NOTE: Investments with Planning/Acquisition activities in FY 2011 should not select O&M.)</i>
6. Investment Lifecycle:	Mixed Life Cycle
	<i>What was the first budget year this investment was submitted to OMB?</i>
7. First BY Submitted:	FY2003

Investment Description	
	<i>Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment. [LIMIT: 2500 char]</i>
8.a:	After the attacks on 9/11 Congress mandated TSA to screen all passengers and their carry-on articles for explosives and components of weapons of mass destruction, as well as other prohibited items. The Passenger Screening Program was established to provide the resources and processes to screen passengers and carryon baggage at approximately 2,200 passenger checkpoint lanes at 451 airports nationwide, securing over 700,000,000 passengers per year in order to minimize the risk of injury or death of people, or damage of property due to hostile acts of terrorism. The program's mission consists of the identification, evaluation, field testing, procuring, deploying, integration, maintenance, disposition or replacement of existing and emerging technologies necessary to meet those requirements. Since initiation the Passenger Screening Program has replaced the legacy systems with Enhanced Metal Detectors and TIP Ready X-ray systems and expanded the usage of Explosives Trace Detectors. Due to the ever-changing threat environment, the Passenger Screening Program is now in the process of evaluating and deploying the next generation of detection systems that address opportunities to strengthen current screening capabilities and to detect an expanded variety of threats (such as new explosive materials and non-metallic weapons). Recently, Advanced Technology X-ray systems, Bottled Liquids Scanners, and Whole Body Imagers have been deployed while Stand-off Detectors and Credential Authentication Technology are being evaluated; together these systems will provide a layered security approach at the Nation's airports augmenting the current security screening system.

Review Status	
	<i>Provide the date of the Agency's Executive/Investment Committee approval of this investment.</i>
9.a:	Oct 10, 2008
	<i>Provide the date of the most recent or planned approved project charter.</i>
9.b:	Oct 10, 2008

SUMMARY OF FUNDING

SUMMARY OF FUNDING FOR PROJECT PHASES (In Millions)

1.	<i>Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions and are rounded to three decimal places. Thus 'carry-over' funds should be represented in the year they were authorized. Variation from planned expenditures will be reflected in the cost and schedule table.</i>
	<i>Federal personnel costs should be included only in the rows designated "Planning & Acquisition Government FTE Cost," and "Operations, Maintenance, Disposition Government FTE Costs," and should be excluded from the amounts shown for "Planning," "Acquisition," "Operation/Maintenance," and "Disposition Costs." When reporting Federal personnel costs, agencies should use responsible discretion to indicate whether staff supports DME or O&M activities, avoiding duplication.</i>
	<i>The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Acquisition," and "Operation/Maintenance."</i>
	<i>For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. Funding for all costs associated with the entire life-cycle of the investment should be included in this report.</i>
	<i>Funding levels should be shown for budget authority by year, and for IT consistent with funding levels in Exhibit 53. The Summary of Funding table shall include the amounts allocated to the investment from, and should be directly tied to, the Fiscal Year Budget. This includes direct appropriations (discretionary or mandatory accounts), user fees, and approved self-funding activities and will provide the actual annual "budget" for the investment.</i>
	<i>For the multi-agency investments, this table should include all funding (both managing partner and partner agency contributions).</i>
	<i>This "budget" will be a subset of the congressionally approved budget for each fiscal year. This will provide departments/agencies and OMB useful information on the actual fiscal year dollars being asked for and spent on an investment.</i>

	PY-1 & Earlier	PY	CY	BY
	2009	2010	2011	2012
Planning:	44.160	17.740	0.000	0.000
Acquisition:	753.239	107.285	232.713	230.153
DME Gov FTE Costs	5.700	5.022	9.006	9.491
SUBTOTAL DME:	803.099	130.047	241.719	239.644
Maintenance:	219.972	48.382	73.413	76.791
Disposition Costs (optional):	0.000	0.000	0.000	0.000
Steady State Gov FTE Costs	0.300	0.264	0.474	0.500
SubTotal O&M/Disposition	220.272	48.646	73.887	77.291
Total Government FTE Costs	6.000	5.286	9.480	9.991
# of FTEs rep by costs	35.00	40.00	54.00	61.00
TOTAL (not incl. FTE Costs)	1,017.371	173.407	306.126	306.944
TOTAL (incl. FTE Costs)	1,023.371	178.693	315.606	316.935