

## Court Services and Offender Supervision Agency Appropriation

*Fiscal Year 2019*

	FTE	Amount \$(000)
<b>FY 2017 Enacted Budget</b> <sup>1</sup>	1,241	248,008
<b>FY 2018 Continuing Resolution</b> <sup>2</sup>	1,185	246,324
<b>Changes to Base:</b>		
FY 2018 Non-Recurring Resources	0	-1,788
Adjustments to FY 2019 Base	-10	-3,321
<b>Sub-Total, Changes to Base</b>	<b>-10</b>	<b>-5,109</b>
<b>FY 2019 BASE</b>	1,175	241,215
<b>FY 2019 Requested Program Changes:</b>		
CSP Replacement Lease for CSOSA Headquarters, Field Offices and Related Facilities <sup>3</sup>	0	5,919
PSA Replacement Lease for CSOSA Headquarters, Field Offices and Related Facilities <sup>3</sup>	0	7,304
PSA PRISM Modernization	0	2,286
<b>Sub-Total, FY 2019 Program Changes</b>	<b>0</b>	<b>15,509</b>
<b>Total Changes</b>	<b>-10</b>	<b>10,400</b>
<b>FY 2019 President's Budget</b>	1,175	256,724
<b>Increase (Decrease) versus FY 2018 Continuing Resolution:</b>	<b>-10</b>	<b>10,400</b>
<b>Percent Increase (Decrease) versus FY 2018 Continuing Resolution:</b>	<b>-0.8%</b>	<b>4.2%</b>

<sup>1</sup> FY 2017 Enacted contains \$1,800,000 in Two-Year (FY 2017-2018) funding for expanding the PSA synthetic drug testing program.

<sup>2</sup> A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2018 (Division D of P.L. 115-56, as amended).

<sup>3</sup> CSOSA's FY 2019 budget request includes Three-Year (FY 2019-2021) funding for a portion of the costs associated with a replacement lease for CSOSA's headquarters, field offices and related facilities. Additional resources may be required in future years to fund all aspects of the relocation project.

Court Services and Offender Supervision Agency Appropriation  
**Summary of Requirements**  
Direct Budget Authority  
*dollars in thousands*

	FY 2016 Enacted		FY 2017 Enacted		FY 2018 Annualized CR		FY 2019 Adjustments to Base		FY 2019 Program Changes		FY 2019 Request		Increase/Decrease From FY 2018 Annualized CR	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Community Supervision Program: Annual	887	179,247	877	182,721	835	181,480	(10)	(4,233)	-	-	825	177,247	(10)	(4,233)
Community Supervision Program: 3-Year	-	3,159	-	-	-	-	-	-	-	5,919	-	5,919	-	5,919
Pretrial Services Agency: Annual	373	62,357	364	63,487	350	63,056	-	912	-	2,286	350	66,254	-	3,198
Pretrial Services Agency: 2-Year	-	-	-	1,800	-	1,788	-	(1,788)	-	-	-	-	-	(1,788)
Pretrial Services Agency: 3-Year	-	-	-	-	-	-	-	-	-	7,304	-	7,304	-	7,304
<b>Total CSOSA Appropriation</b>	<b>1,260</b>	<b>244,763</b>	<b>1,241</b>	<b>248,008</b>	<b>1,185</b>	<b>246,324</b>	<b>(10)</b>	<b>(5,109)</b>	<b>-</b>	<b>15,509</b>	<b>1,175</b>	<b>256,724</b>	<b>(10)</b>	<b>10,400</b>

FY 2016 Enacted contains \$3,159,000 in three-year (FY 2016-2018) funding for the relocation of CSP field sites.

FY 2017 Enacted contains \$1,800,000 in two-year (FY 2017-2018) funding for expanding the PSA synthetic drug testing program.

A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2018 (P.L. 115-96).

CSOSA's FY 2019 budget request includes Three-Year (FY 2019-2021) funding for a portion of the costs associated with a replacement lease for CSOSA's Headquarters, field offices and related facilities. Additional resources may be required in future years to fund all aspects of the relocation project.

# Court Services and Offender Supervision Agency Appropriation

## Requested Program Increases

Fiscal Year 2019

*(dollars in thousands)*

	CSP		PSA		CSOSA	
	FTE	AMT	FTE	AMT	FTE	AMT
GS-15	0	0	0	0	0	0
GS-14	0	0	0	0	0	0
GS-13	0	0	0	0	0	0
GS-12	0	0	0	0	0	0
GS-11	0	0	0	0	0	0
GS-10	0	0	0	0	0	0
GS-9	0	0	0	0	0	0
GS-8	0	0	0	0	0	0
GS-7	0	0	0	0	0	0
GS-6	0	0	0	0	0	0
GS-5	0	0	0	0	0	0
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
11.1 Full Time Permanent		0		0		0
11.3 Other Than Full Time Permanent		0		0		0
11.5 Other Personnel Cost		0		0		0
11.8 Special Personnel Services		0		0		0
12.1 Benefits		0		0		0
<b>Total Personnel</b>		<b>0</b>		<b>0</b>		<b>0</b>
21.0 Travel and Training		0		0		0
22.0 Transportation of Things		0		0		0
23.1 Rental Payments to GSA		4,783		5,127		9,910
23.2 Rental Payments to Others		0		943		943
23.3 Communications, Utilities, and Misc.		0		0		0
24.0 Printing		0		0		0
25.1 Consulting Services		354		395		749
25.2 Other Services		0		0		0
25.3 Purchases from Government Accounts		0		0		0
25.4 Maintenance of Facilities		31		0		31
25.6 Medical Care		0		0		0
25.7 Maintenance of Equipment		0		0		0
25.8 Subsistence & Support of Persons		0		0		0
26.0 Supplies and Materials		0		0		0
31.0 Furniture and Equipment		751		3,125		3,876
32.0 Buildout		0		0		0
<b>Total Non-Personnel</b>		<b>5,919</b>		<b>9,590</b>		<b>15,509</b>
<b>Total</b>		<b>5,919</b>		<b>9,590</b>		<b>15,509</b>

**Court Services and Offender Supervision Agency Appropriation  
Summary of Requirements by Grade and Object Class**

*(dollars in thousands)*

	FY 2017 Actual (FY 2017 Annual)		FY 2017 Actual (FY 2015-2017 CSP Office Relocation Funding) 2		FY 2017 Actual (FY 2016-2018 CSP Office Relocation Funding) 3		FY 2017 Actual (FY 2017-2018 PSA Synthetic Drug Testing) 1		FY 2018 Annualized CR 4		FY 2018 Estimate (FY 2017-2018 PSA Synthetic Drug Testing) 1		FY 2019 Request 5		Variance	
	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt	FTE	Amt
EX	1	155	-	-	-	-	-	-	1	155	-	-	1	155	-	-
SES	13	2,171	-	-	-	-	-	-	14	2,530	-	-	14	2,530	-	-
GS-15	32	4,842	-	-	-	-	-	-	35	5,528	-	-	35	5,525	-	(3)
GS-14	95	12,119	-	-	-	-	-	-	97	12,874	-	-	96	12,734	(1)	(140)
GS-13	190	20,237	-	-	-	-	-	-	192	20,662	-	-	191	20,512	(1)	(150)
GS-12	503	46,386	-	-	-	-	-	-	500	47,677	-	-	491	46,753	(9)	(924)
GS-11	99	6,715	-	-	-	-	-	-	102	7,903	-	-	99	7,666	(3)	(237)
GS-10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GS-09	55	4,018	-	-	-	-	-	-	54	4,039	-	-	62	4,572	8	533
GS-08	30	1,778	-	-	-	-	-	-	34	2,066	-	-	30	1,816	(4)	(250)
GS-07	104	5,419	-	-	-	-	-	-	109	5,962	-	-	105	5,721	(4)	(241)
GS-06	17	909	-	-	-	-	-	-	15	817	-	-	17	926	2	109
GS-05	24	837	-	-	-	-	-	-	26	1,057	-	-	28	1,160	2	103
GS-04	5	234	-	-	-	-	-	-	5	239	-	-	5	239	-	-
GS-03	1	38	-	-	-	-	-	-	1	39	-	-	1	39	-	-
GS-02	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GS-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Appropriated FTE</b>	<b>1,169</b>	<b>105,858</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,185</b>	<b>111,548</b>	<b>-</b>	<b>-</b>	<b>1,175</b>	<b>110,348</b>	<b>(10)</b>	<b>(1,200)</b>
<b>Object Class</b>																
11.1 Full Time Permanent	1,169	105,725	-	-	-	-	-	-	1,185	111,349	-	-	1,175	110,149	(10)	(1,200)
11.3 Other Than Full-Time Permanent		133	-	-	-	-	-	-		199	-	-		199		-
11.5 Other Personal Compensation		2,524	-	-	-	-	-	-		1,451	-	-		1,415		(36)
11.8 Special Personal Services		-	-	-	-	-	-	-		-	-	-		-		-
12.0 Personnel Benefits		46,100	-	-	-	-	-	-		48,110	-	-		47,851		(259)
13.0 Former Personnel Benefits		-	-	-	-	-	-	-		-	-	-		-		-
<b>Total Personnel Obligations</b>	<b>1,169</b>	<b>154,482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,185</b>	<b>161,109</b>	<b>-</b>	<b>-</b>	<b>1,175</b>	<b>159,614</b>	<b>(10)</b>	<b>(1,495)</b>
21.0 Travel & Training		961	-	-	-	-	-	-		631	-	-		639		8
22.0 Transportation of Things		131	2	-	-	-	-	-		150	-	-		154		4
23.1 Rental Payments to GSA		10,246	-	-	-	-	-	-		13,109	-	-		23,273		10,164
23.2 Rental Payments to Others		9,292	-	-	-	-	-	-		7,357	-	-		8,443		1,086
23.3 Comm, Utilities & Misc.		3,282	93	-	-	-	-	-		3,343	-	-		3,488		145
24.0 Printing and Reproduction		43	-	-	-	-	-	-		46	-	-		48		2
25.1 Consulting Services		12,208	732	-	-	-	10	-		8,879	-	-		9,848		969
25.2 Other Services		36,072	729	-	403	-	80	-		31,399	-	250		29,546		(1,853)
25.3 Purchases from Gov't Accts		3,346	16	-	-	-	-	-		3,369	-	-		3,541		172
25.4 Maintenance of Facilities		647	27	-	-	-	-	-		1,438	-	-		1,502		64
25.6 Medical Care		1,628	59	-	-	-	-	-		1,647	-	-		1,685		38
25.7 Maintenance of Equipment		688	-	-	-	-	-	-		882	-	-		876		(6)
25.8 Subsistence of Persons		2	-	-	-	-	-	-		3	-	-		3		0
26.0 Supplies and Materials		3,087	-	-	-	-	-	-		2,428	-	-		2,491		63
31.0 Furniture and Equipment		7,711	883	-	2,692	-	-	-		10,285	-	1,460		11,319		1,034
32.0 Buildout		956	4,791	-	-	-	-	-		224	-	-		229		5
42.0 Claims		56	-	-	-	-	-	-		25	-	-		25		-
<b>Total Non-Personnel Obligations</b>		<b>90,356</b>		<b>7,332</b>		<b>3,095</b>	<b>90</b>			<b>85,215</b>		<b>1,710</b>		<b>97,110</b>		<b>11,895</b>
<b>TOTAL</b>	<b>1,169</b>	<b>244,838</b>	<b>-</b>	<b>7,332</b>	<b>-</b>	<b>3,095</b>	<b>90</b>	<b>-</b>	<b>1,185</b>	<b>246,324</b>	<b>-</b>	<b>1,710</b>	<b>1,175</b>	<b>256,724</b>	<b>(10)</b>	<b>10,400</b>

<sup>1</sup> FY 2017 Enacted (P.L. 115-31) totals \$248,008,000, including \$246,208,000 in FY 2017 annual funding and \$1,800,000 in two-year (FY 2017-2018) funding for expanding the PSA synthetic drug testing program.

<sup>2</sup> FY 2015 Enacted (P.L. 113-235) totals \$234,000,000, including \$225,000,000 in FY 2015 annual funding and \$9,000,000 in three-year (FY 2015-2017) resources to relocate CSP offender supervision field offices.

<sup>3</sup> FY 2016 Enacted (P.L. 114-113) totals \$243,763,000, including \$240,604,000 in FY 2016 annual funding and \$3,159,000 in three-year (FY 2016-2018) resources to relocate CSP offender supervision field offices.

<sup>4</sup> FY 2018 Annualized CR totals \$246,324,000, including \$244,536,000 in FY 2018 annual funding and \$1,788,000 in two-year (FY 2018-2019) resources for expanding the PSA synthetic drug testing program.

<sup>5</sup> FY 2019 Request totals \$256,724,000, including \$243,501,000 in FY 2019 annual funding and \$13,223,000 in three-year (FY 2019-2021) resources to relocate CSOSA field offices.