

Court Services and Offender Supervision Agency Appropriation Summary of Change

	FTE	Annual Amount \$(000)	Three-Year Amount \$(000)	Total Appropriation Amount \$(000)
FY 2018 Enacted Budget	1,185	244,298	-	244,298
FY 2019 Continuing Resolution (CR)¹	1,185	244,298	-	244,298
Changes to Base:				
FY 2019				
FY 2019 CSP Reduction to Base	(10)	(3,593)	-	(3,593)
FY 2019 Requested PSA Program Increase - Technology Investment ²	-	2,286	-	2,286
FY 2019 PSA Non-Payroll Inflation ³	-	510	-	510
FY 2020				
FY 2020 PSA Building Security ⁴	-	77	-	77
FY 2020 PSA Drug Testing Supplies ⁵	-	130	-	130
Sub-Total, Changes to Base	(10)	(590)	-	(590)
FY 2020 BASE	1,175	243,708	-	243,708
Requested Program Changes:				
FY 2019 Three-Year Funding 2019/2021				
CSOSA Headquarters Lease Replacement ⁶	-	-	13,223	13,223
CSOSA Non-Recurring Resources in FY 2020 ⁷	-	-	(13,223)	(13,223)
FY 2020 Three-Year Funding 2020/2022				
CSOSA Headquarters Lease Replacement Prospectus ⁸	-	-	2,565	2,565
CSP NE Field Unit Lease Replacement ⁵	-	-	2,251	2,251
Sub-Total, Requested Program Changes	-	-	4,816	4,816
FY 2020 President's Budget	1,175	243,708	4,816	248,524
Increase (Decrease) versus FY 2019 CR:	(10)	(590)	4,816	4,226
Percent Increase (Decrease) versus FY 2019 CR:	-0.84%	-0.24%	0.00%	1.73%

¹ A full-year 2019 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Furthering Continuing Appropriations Act, 2019 (P.L. 115-245, as amended)

² Program increase to base funding received in the FY 2019 Enacted Budget to modernize PSA's Client Management System (CMS).

³ Base adjustment received in FY 2019 Enacted Budget.

⁴ PSA Base adjustment for inflationary increase in GSA and non-GSA building security costs.

⁵ PSA Base adjustment for inflationary increase in drug testing supplies and reagents to expand drug testing services and forensic research capabilities for fentanyl, other opioid substances as well as other emerging drugs of abuse.

⁶ CSOSA program increase for Three-Year (FY 2019-2021) funding received in FY 2019 Enacted Budget for the CSOSA HQ Lease Replacement Prospectus.

⁷ CSOSA reduction in FY 2020 non-recurring Three-Year (FY 2019-2021) funding associated with the CSOSA HQ Lease Replacement Prospectus.

⁸ CSOSA requests Three-Year (FY 2020-2022) funding to fund the remainder of costs associated with the CSOSA HQ Lease Replacement Prospectus.

⁹ CSP requests Three-Year (FY 2020-2022) funding to fund the costs associated with the CSP NE Field Unit Lease Replacement Prospectus.

Court Services and Offender Supervision Agency Appropriation

Requested Program Increases

Fiscal Year 2020

(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
Sub-Total	0	0	0	0	0	0
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
Total Personnel		0		0		0
21.0 Travel and Training		0		0		0
22.0 Transportation of Things		0		0		0
23.1 Rental Payments to GSA		1,623		0		1,623
23.2 Rental Payments to Others		0		0		0
23.3 Communications, Utilities, and Misc.		0		0		0
24.0 Printing		0		0		0
25.1 Consulting Services		156		0		156
25.2 Other Services		0		0		0
25.3 Purchases from Government Accounts		0		0		0
25.4 Maintenance of Facilities		407		0		407
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		1,632		998		2,630
32.0 Buildout		0		0		0
Total Non-Personnel		3,818		998		4,816
Total		3,818		998		4,816