

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 Enacted Budget	1,185	243,501	13,223	256,724
FY 2020 Enacted Budget	1,120	243,708	4,816	248,524
FY 2021 Changes to Base:				
Non-Recurring FY 2020 Office Relocation Resources	-	-	(4,816)	(4,816)
FY 2021 CSP Employee Pay Raise	-	1,457	-	1,457
FY 2021 CSP Employee Awards	-	795	-	795
FY 2021 CSP Employee Retirement Benefit Cost Increase	-	1,474	-	1,474
FY 2021 PSA Payroll Costs and Employee Retirement Benefit Cost Increases	-	282	-	282
Sub-Total, Changes to Base	-	4,008	(4,816)	(808)
FY 2021 Base Resources	1,120	247,716	-	247,716
Requested FY 2021 Program Changes:				
CSOSA Headquarters Lease Replacement Prospectus ¹	-	-	459	459
Sub-Total, Requested Program Changes	-	-	459	459
FY 2021 President's Budget	1,120	247,716	459	248,175
Increase (Decrease) versus FY 2020 Enacted:	-	4,008	(4,357)	(349)
Percent Increase (Decrease) versus FY 2020 Enacted:	0.00%	1.64%	0.00%	-0.14%

¹ PSA requests Three-Year (FY 2021-2023) funding to fund the remainder of costs associated with the CSOSA HQ Lease Replacement Prospectus.