

Court Services and Offender Supervision Agency Appropriation Summary of Change

	FTE	Annual Amount \$(000)	Two-Year Amount \$(000)	Three-Year Amount \$(000)	Total Appropriation Amount \$(000)
FY 2017 Enacted Budget	1,241	246,208	1,800	-	248,008
FY 2018 Enacted Budget	1,185	244,298	-	-	244,298
FY 2019 Enacted Budget ¹	1,175	243,501	-	13,223	256,724
FY 2020 Enacted Budget ²	1,120	243,708	-	4,816	248,524
FY 2021 Enacted Budget ³	1,070	245,464	-	459	245,923
FY 2022 Changes to Base:					
Non-Recurring FY 2021 Office Relocation Resources	-	-	-	(459)	(459)
FY 2022 CSOSA Employee Pay Raise	-	4,598	-	-	4,598
FY 2022 PSA Employee Awards	-	550	-	-	550
FY 2022 CSOSA Employee Retirement Benefit Cost Increase	-	1,702	-	-	1,702
FY 2022 CSOSA Base Employment Increase	30	-	-	-	-
FY 2022 PSA Treatment and Transitional Housing	-	500	-	-	500
FY 2022 PSA Mission Critical Programs	-	793	-	-	793
Sub-Total, Changes to Base	30	8,143	-	(459)	7,684
FY 2022 Base Resources	1,100	253,607	-	-	253,607
Requested FY 2022 Program Changes:					
CSOSA/CSP Re-Entry and Sanctions Center at Karrick Hall Lease Replacement ⁴	-	-	-	6,639	6,639
CSP 800 North Capitol Street, NW, Lease Replacement ⁵	-	-	-	8,108	8,108
PSA Headquarters Lease Replacement Prospectus ⁶	-	-	-	7,304	7,304
CSP Offender Treatment and Support Interventions	5	7,538	-	-	7,538
PSA Cash Bail Review	-	229	-	-	229
Sub-Total, Requested Program Changes	5	7,767	-	22,051	29,818
FY 2022 President's Budget	1,105	261,374	-	22,051	283,425
Increase (Decrease) versus FY 2021 Enacted:	35	15,910	-	21,592	37,502
Percent Increase (Decrease) versus FY 2021 Enacted:	3.27%	6.48%	0.00%	4704.14%	15.25%

¹ The FY 2019 Enacted budget includes the first installment of Three-Year (FY 2019 - FY 2021) resources for the CSP and PSA Headquarters office relocation.

² The FY 2020 Enacted budget includes \$2,565,000 in Three-Year (FY 2020 - FY 2022) resources for the CSP and PSA Headquarters office relocation. In addition, \$2,251,000 in Three-Year (FY 2020 - FY 2022) resources is provided for the relocation of CSP's 910 Rhode Island Avenue, NE, supervision field office.

³ The FY 2021 Enacted budget includes \$459,000 in Three-Year (FY 2021 - FY 2023) resources for cost increases associated with the PSA Headquarters office relocation.

⁴ CSOSA/CSP requests Three-Year (FY 2022-2024) funding to relocate CSOSA's Re-entry and Sanctions Center currently located at Karrick Hall (1900 Massachusetts Avenue, SE)

⁵ CSP requests Three-Year (FY 2022-2024) funding replacement leases for for 800 North Capitol Street, NW, and related facilities.

⁶ PSA requests Three-Year (FY 2022-2024) funding to fund costs associated with the CSOSA HQ Lease Replacement Prospectus.