

B. Summary of Requirements

Summary of Requirements
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2019 Request		
	Direct Positions	FTE	Amount
2018 Enacted^{1/}	96	96	31,445
2017 Balance Rescission (if applicable)			0
Total 2018 Enacted (with Rescission)	96	96	31,445
2019 Continuing Resolution	96	96	31,445
2018 Balance Rescission (if applicable)	0	0	0
Total 2018 Continuing Resolution (with Rescission)	96	96	31,445
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Transfer - Consolidation -- To OJP S&E	-96	-96	-31,445
Total Base Adjustments	-96	-96	-31,445
Total Technical and Base Adjustments	-96	-96	-31,445
2019 Current Services	0	0	0
Program Changes			
Increases:			
Subtotal, Increases	0	0	0
Offsets:			
Subtotal, Offsets	0	0	0
Total Program Changes	0	0	0
2019 Total Request	0	0	0
2019 Balance Rescission (if applicable)			0
2019 Total Request (with Rescission)	0	0	0
2018 - 2019 Total Change	-96	-96	-31,445

Note: The FTE for FY 2017 is actual and for FY 2018 and FY 2019 is estimated.

B. Summary of Requirements

Summary of Requirements
Salaries and Expenses
Community Oriented Policing Services
(Dollars in Thousands)

Program Activity	2018 Enacted			2019 Continuing Resolution			2020 Technical and Base Adjustments			2020 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Community Oriented Policing Services	96	96	31,445	96	96	31,445	#REF!	-96	-31,445	#REF!	0	0
Total Direct	96	96	31,445	96	96	31,445	#REF!	-96	-31,445	#REF!	0	0
Balance Rescission			0			0			0			0
Total Direct with Rescission			31,445			31,445			-31,445			0
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		96			96			-96			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		96			96			-96			0	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Community Oriented Policing Services	0	0	0	0	0	0	#REF!	0	0
Total Direct	0	0	0	0	0	0	#REF!	0	0
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			0
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

F. Crosswalk of 2016 Availability

Crosswalk of 2018 Availability
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2018 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount			Direct Pos.	Actual FTE	Amount
Community Oriented Policing Services	96	96	31,445	0	0	0	7,928	0	96	96	39,373
Total Direct	96	96	31,445	0	0	0	7,928	0	96	96	39,373
Balance Rescission			0								0
Total Direct with Rescission			31,445								31,445
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		96			0		7,928			96	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		96			0		7,928			96	

Carryover:

COPS brought forward a total of \$7.9 million in salaries and expenses (S&E) funds from FY 2016.

G. Crosswalk of 2017 Availability

Crosswalk of 2019 Availability
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2019 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing Services	96	96	31,445	0	0	0	4,224	0	96	96	35,669
Total Direct	96	96	31,445	0	0	0	4,224	0	96	96	35,669
Balance Rescission			0								0
Total Direct with Rescission			0								0
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		96			0		4,224			96	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		96			0		4,224			96	

Carryover:

COPS brought forward a total of \$13.6 million in salaries and expenses (S&E) funds from FY 2017.

I. Detail of Permanent Positions by Category- Salaries and Expenses

Detail of Permanent Positions by Category
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Category	2018 Enacted		2019 Continuing Resolution		2020 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Social Sciences, Economics & Kindred (100-109)	8	0	8	0	-8	0	0	0	0
Clerical and Office Services (300-399)	71	0	63	0	-63	0	0	0	0
Accounting and Budget (500-599)	10	0	10	0	-10	0	0	0	0
Attorneys (905)	8	0	8	0	-8	0	0	0	0
Information & Arts (1000-1099)	3	0	3	0	-3	0	0	0	0
Information Technology Mgmt (2210)	4	0	4	0	-4	0	0	0	0
Total	104	0	96	0	-96	0	0	0	0
Headquarters (Washington, D.C.)	0	0	0	0	0	0	0	0	0
U.S. Field	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class
 Community Oriented Policing Services
 Salaries and Expenses
 (Dollars in Thousands)

Object Class	2018 Actual		2019 Availability		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	93	11,157	96	11,501	0	0	-96	-11,501
11.3 Other than Full-Time Permanent	0	105	0	89	0	0	0	-89
11.5 Other Personnel Compensation	0	47	0	205	0	0	0	-205
<i>Overtime</i>	0	8	0	8	0	0	0	-8
<i>Other Compensation</i>	0	39	0	197	0	0	0	-197
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	93	11,309	96	11,795	0	0	-96	-11,795
Other Object Classes								
12.1 Civilian Personnel Benefits		3,732		3,849		0		-3,849
13.0 Benefits for former personnel		49		0		0		0
21.0 Travel and Transportation of Persons		262		493		0		-493
22.0 Transportation of Things		140		141		0		-141
23.1 Rental Payments to GSA		4,269		4,218		0		-4,218
23.2 Rental Payments to Others		128		116		0		-116
23.3 Communications, Utilities, and Miscellaneous Charges		339		-7		0		7
24.0 Printing and Reproduction		37		7		0		-7
25.1 Advisory and Assistance Services		1,688		1,603		0		-1,603
25.2 Other Services from Non-Federal Sources		3,578		4,425		0		-4,425
25.3 Other Goods and Services from Federal Sources		9,306		4,518		0		-4,518
25.4 Operation and Maintenance of Facilities		10		6		0		-6
25.5 Research and Development Contracts		11		0		0		0
25.6 Medical Care		11		11		0		-11
25.7 Operation and Maintenance of Equipment		46		14		0		-14
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		0		72		0		-72
31.0 Equipment		107		185		0		-185
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
Total Obligations		35,022		31,445		0		-31,445
Net of:								
Unobligated Balance, Start-of-Year		-7,928		-4,224		0		4,224
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		4,224		4,224		0		-4,224
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	31,318	0	31,445	0	0	0	-31,445
Reimbursable FTE								
Full-Time Permanent			0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0