

B. Summary of Requirements

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

	FY 2019 Request		
	Direct Positions	FTE	Amount
2017 Enacted^{1/}	104	104	37,374
2017 Balance Rescission (if applicable)			0
Total 2017 Enacted (with Rescission)	104	104	37,374
2018 Continuing Resolution	97	97	37,374
2018 Rescission - 0.6791%			-254
2018 Balance Rescission (if applicable)	0	0	0
Total 2018 Continuing Resolution (with Rescission)	97	97	37,120
Technical Adjustments			
TA – Adjustment to Revise Base	-97	-97	0
Total Technical Adjustments	-97	-97	0
Base Adjustments			
Transfers:			
Total Base Adjustments	0	0	0
Total Technical and Base Adjustments	-97	-97	0
2019 Current Services	0	0	0
Program Changes			0
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	-97	-97	-37,120

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

B. Summary of Requirements

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 Community Oriented Policing Services
 (Dollars in Thousands)

Program Activity	2017 Enacted			2018 Continuing Resolution			2019 Technical and Base Adjustments			2019 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	104	104	37,374	97	97	37,120	-97	-97	-37,120	0	0	0
Total Direct	104	104	37,374	97	97	37,120	-97	-97	-37,120	0	0	0
Balance Rescission			0			0			0			0
Total Direct with Rescission			37,374			37,120			-37,120			-37,120
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		104			97			-97			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		104			97			-97			0	

Program Activity	2019 Increases			2019 Offsets			2019 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	0	0	0
Total Direct	0	0	0	0	0	0	0	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 2017 Availability

Community Oriented Policing Services

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2017 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount			Direct Pos.	Actual FTE	Amount
Community Oriented Policing Services	188	105	37,374	0	0	0	7,876	0	188	105	45,250
Total Direct	188	105	37,374	0	0	0	7,876	0	188	105	45,250
Balance Rescission			0								0
Total Direct with Rescission			37,374								37,374
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		105			0		7,876			105	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		105			0		7,876			105	

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

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Community Oriented Policing Services	0	0	37,120	0	0	0	13,581	0	0	0	50,701
Total Direct	0	0	37,120	0	0	0	13,581	0	0	0	50,701
Balance Rescission			0								0
Total Direct with Rescission			0								0
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		13,581			0	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		13,581			0	

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	2017 Enacted		2018 Continuing Resolution		2019 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	64	0	-64	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	97	0	-97	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	2017 Actual		2018 Availability		2019 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	105	11,501	97	11,151	0	0	-97	-11,151
11.3 Other than Full-Time Permanent	0	89	0	104	0	0	0	-104
11.5 Other Personnel Compensation	0	205	0	205	0	0	0	-205
<i>Overtime</i>	0	8	0	8	0	0	0	-8
<i>Other Compensation</i>	0	197	0	197	0	0	0	-197
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	105	11,795	97	11,460	0	0	-97	-11,460
Other Object Classes								
12.1 Civilian Personnel Benefits		3,849		3,626		0		-3,626
13.0 Benefits for former personnel		0		15		0		-15
21.0 Travel and Transportation of Persons		493		450		0		-450
22.0 Transportation of Things		141		130		0		-130
23.1 Rental Payments to GSA		4,218		4,324		0		-4,324
23.2 Rental Payments to Others		116		1,072		0		-1,072
23.3 Communications, Utilities, and Miscellaneous Charges		-7		914		0		-914
24.0 Printing and Reproduction		7		17		0		-17
25.1 Advisory and Assistance Services		1,603		2,071		0		-2,071
25.2 Other Services from Non-Federal Sources		4,425		2,121		0		-2,121
25.3 Other Goods and Services from Federal Sources		4,888		10,610		0		-10,610
25.4 Operation and Maintenance of Facilities		6		10		0		-10
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		11		15		0		-15
25.7 Operation and Maintenance of Equipment		14		15		0		-15
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		72		70		0		-70
31.0 Equipment		185		200		0		-200
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		31,815		37,120		0		-37,120
Net of:								
Unobligated Balance, Start-of-Year		-7,876		-13,581		0		13,581
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		13,581		13,581		0		-13,581
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	37,519	0	37,120	0	0	0	-37,120
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