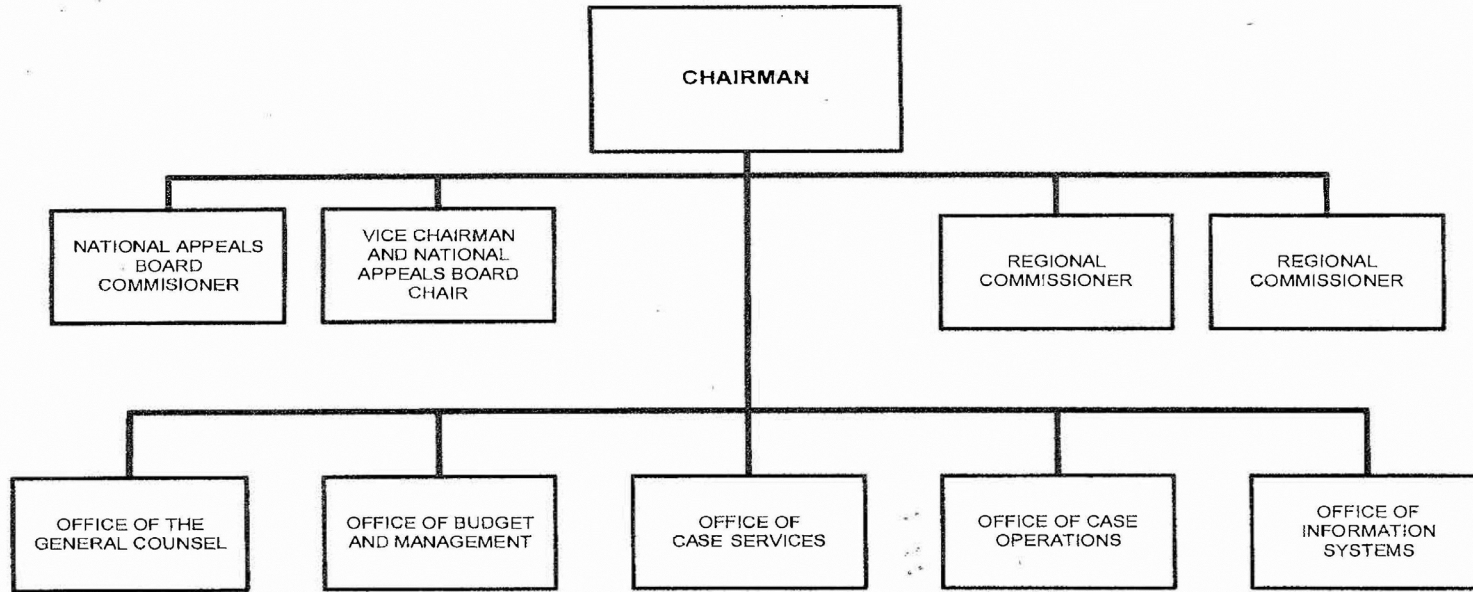


A: Organizational Chart

UNITED STATES PAROLE COMMISSION



Approved by

ERIC H. HOLDER, JR.  
Attorney General

Date:

5/16/13

Exhibit A - Organizational Chart

B. Summary of Requirements

## Summary of Requirements

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

	FY 2022 Request		
	Positions	Estimate FTE	Amount
<b>2020 Enacted 1/</b>	<b>56</b>	<b>42</b>	<b>13,308</b>
<b>Total 2020 Enacted</b>	<b>56</b>	<b>42</b>	<b>13,308</b>
<b>2021 Enacted</b>	<b>56</b>	<b>47</b>	<b>13,539</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	270
Domestic Rent and Facilities	0	0	429
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>699</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>699</b>
<b>2022 Current Services</b>	<b>56</b>	<b>47</b>	<b>14,238</b>
<b>2022 Total Request</b>	<b>56</b>	<b>47</b>	<b>14,238</b>
2021 - 2022 Total Change	0	0	699

<sup>1/</sup> FY 2020 FTE is actual

B. Summary of Requirements

### Summary of Requirements

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	56	42	13,308	56	47	13,539	0	0	699	56	47	14,238
<b>Total Direct</b>	<b>56</b>	<b>42</b>	<b>13,308</b>	<b>56</b>	<b>47</b>	<b>13,539</b>	<b>0</b>	<b>0</b>	<b>699</b>	<b>56</b>	<b>47</b>	<b>14,238</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>13,308</b>			<b>13,539</b>			<b>699</b>			<b>14,238</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>42</b>			<b>47</b>			<b>0</b>			<b>47</b>	
<b>Grand Total, FTE</b>		<b>42</b>			<b>47</b>			<b>0</b>			<b>47</b>	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	0	0	0	0	0	0	56	47	14,238
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>47</b>	<b>14,238</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>14,238</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>47</b>	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>47</b>	

**Resources by Department of Justice Strategic Goal and Objective**

U.S. Parole Commission  
Salaries and Expenses  
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2020 Enacted		FY 2021 Enacted		FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
<b>Goal 4 Promote Rule of Law, Integrity, and Good Government</b>												
4.1 Uphold the rule of law and integrity in the proper administration of justice	42	13,308	47	13,539	0	0	0	0	0	0	0	0
<b>Subtotal, Goal 4</b>	<b>42</b>	<b>13,308</b>	<b>47</b>	<b>13,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>42</b>	<b>13,308</b>	<b>47</b>	<b>13,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Justifications for Technical and Base Adjustments

U.S. Parole Commission  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
<p>1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$156,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$109,200 for pay and \$46,800 for benefits.)</p>	0	0	156
<p>2 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$24,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$16,800 for pay and \$7,200 for benefits.)</p>	0	0	24
<p>3 <u>FERS Rate Increase</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$70,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$49,000 for pay and \$21,000 for benefits.)</p>	0	0	70
<p>4 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 4.6 percent. Applied against the 2021 estimate of \$474,000, the additional amount required is \$22,000.</p>	0	0	22
<p>5 <u>Retirement - CSRS to FERS Conversion</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$1,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	1
<p>6 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2021, for a savings of \$3,000.</p>	0	0	-3

### Justifications for Technical and Base Adjustments

U.S. Parole Commission  
Salaries and Expenses  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>270</b>
<b>Domestic Rent and Facilities</b>			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$423,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	423
2 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$6,000 is required to meet these commitments.	0	0	6
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>429</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>699</b>

### Crosswalk of 2020 Availability

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
United States Parole Commission	56	42	13,308	0	0	-1	0	0	56	42	13,307
<b>Total Direct</b>	<b>56</b>	<b>42</b>	<b>13,308</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>42</b>	<b>13,307</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			13,308			-1	0	0			13,307
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		42			0					42	
Grand Total, FTE		42			0					42	

### Crosswalk of 2021 Availability

U.S. Parole Commission  
 Salaries and Expenses  
 (Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2021 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
United States Parole Commission	56	47	13,539	0	0	0	0	0	56	47	13,539
<b>Total Direct</b>	<b>56</b>	<b>47</b>	<b>13,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>47</b>	<b>13,539</b>
Balance Rescission			0				0	0			0
Total Direct with Rescission			13,539				0	0			13,539
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		47			0					47	
Grand Total, FTE		47			0					47	



### Detail of Permanent Positions by Category

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2020 Enacted		FY 2021 Enacted		FY 2022 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Social Science, Psychology, Welfare (0100-0199)	19	0	19	0	0	0	0	19	0
Clerical and Office Services (0300-0399)	25	0	25	0	0	0	0	25	0
Accounting and Budget (500-599)	2	0	2	0	0	0	0	2	0
Attorneys (905)	7	0	7	0	0	0	0	7	0
Social Worker Series (185)	3	0	3	0	0	0	0	3	0
<b>Total</b>	<b>56</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>
Headquarters Washington D.C.	56	0	56	0	0	0	0	56	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>56</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>

### Summary of Requirements by Object Class

U.S. Parole Commission  
Salaries and Expenses  
(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	42	4,744	47	6,000	47	6,183	0	183
11.3 - Other than full-time permanent*	0	181	0	700	0	696	0	-4
11.5 - Other personnel compensation*	0	41	0	55	0	56	0	1
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
<b>Total</b>	<b>42</b>	<b>4,966</b>	<b>47</b>	<b>6,755</b>	<b>47</b>	<b>6,935</b>	<b>0</b>	<b>180</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		1,914		2,074		2,164	0	90
13.0 - Benefits for former personnel		5		50		50	0	0
21.0 - Travel and transportation of persons*		56		150		80	0	-70
22.0 - Transportation of things*		0		75		75	0	0
23.1 - Rental payments to GSA		3,499		2,180		2,603	0	423
23.2 - Rental payments to others*		0		100		100	0	0
23.3 - Communications, utilities, and miscellaneous charges*		194		200		200	0	0
24.0 - Printing and reproduction*		4		20		20	0	0
25.1 - Advisory and assistance services*		451		460		400	0	-60
25.2 - Other services from non-federal sources*		22		100		200	0	100
25.3 - Other goods and services from federal sources		905		685		821	0	136
25.4 - Operation and maintenance of facilities*		0		200		200	0	0
25.7 - Operation and maintenance of equipment*		133		300		300	0	0
26.0 - Supplies and materials*		25		40		40	0	0
31.0 - Equipment		10		50		50	0	0
42.0 - Insurance claims and indemnities		0		100		0	0	-100
<b>Total Obligations</b>		<b>12,184</b>		<b>13,539</b>		<b>14,238</b>	<b>0</b>	<b>699</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		1		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available**		1,123		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>13,308</b>		<b>13,539</b>		<b>14,238</b>		<b>699</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

\* Amounts referenced in Object Class 11.3 and 11.5 are accurate for FY 2021 and FY 2022, but not displayed in the FY 2022 President's Budget appendix. Object classes 21.0, 22.0, 23.2, 23.3, 25.1, 25.4, 25.7, and 26.0 are included in Object Class 25.2 within the FY 2022 President's Budget Appendix.

\*\* Amounts referenced for FY 2020 unobligated balance end-of-year are accurate, but not displayed in the FY 2022 President's Budget appendix.