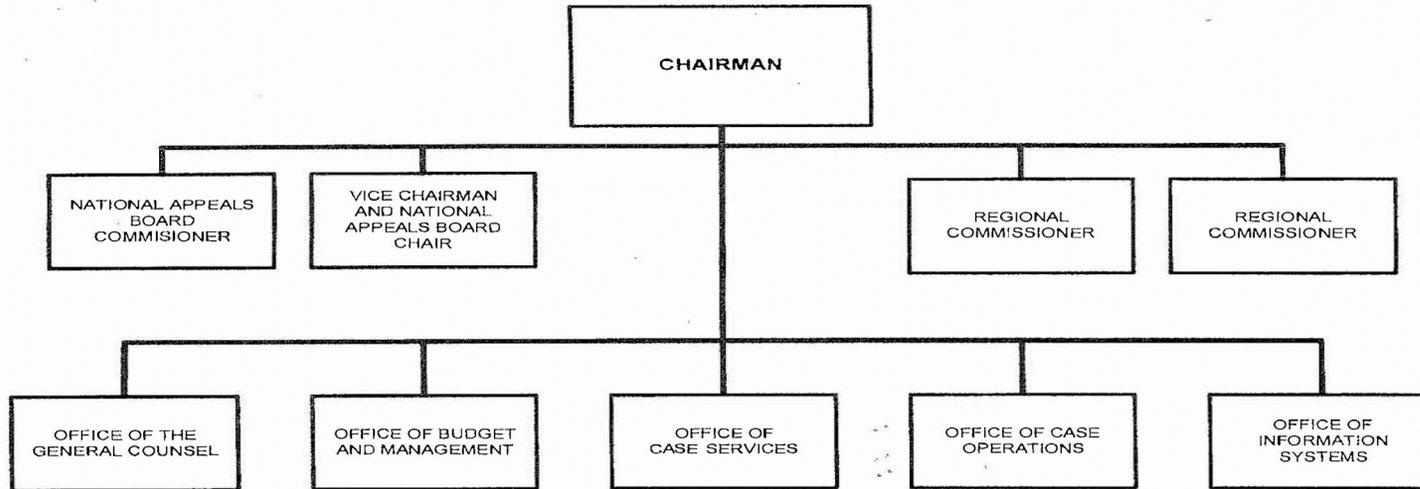


A: Organizational Chart

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 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	54	47	13,000
Total 2019 Enacted	54	47	13,000
2020 Enacted	56	47	13,308
Base Adjustments			
Pay and Benefits	0	0	197
Domestic Rent and Facilities	0	0	17
Other Adjustments	0	0	17
Total Base Adjustments	0	0	231
Total Technical and Base Adjustments	0	0	231
2021 Current Services	56	47	13,539
2021 Total Request	56	47	13,539
2020 - 2021 Total Change	0	0	231

^{1/} FY 2019 FTE is actual

Summary of Requirements

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

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	54	47	13,000	56	47	13,308	0	0	231	56	47	13,539
Total Direct	54	47	13,000	56	47	13,308	0	0	231	56	47	13,539
Balance Rescission			0			0			0			0
Total Direct with Rescission			13,000			13,308			231			13,539
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		47			47			0			47	
Grand Total, FTE		47			47			0			47	

Program Activity	2021 Increases			2021 Offsets			2021 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	13,539
Total Direct	0	0	0	0	0	0	56	47	13,539
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			13,539
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			47	
Grand Total, FTE		0			0			47	

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 2019 Enacted		FY 2020 Enacted		FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 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
Goal 4 Promote Rule of Law, Integrity, and Good Government												
4.1 Uphold the rule of law and integrity in the proper administration of justice	47	13,000	47	13,308	47	13,539	0	0	0	0	47	13,539
Subtotal, Goal 4	47	13,000	47	13,308	47	13,539	0	0	0	0	47	13,539
TOTAL	47	13,000	47	13,308	47	13,539	0	0	0	0	47	13,539

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2020 Pay Raise - 2.6%</u> This pay annualization represents first quarter amounts (October through December) of the 2020 pay increase of 2.6% percent included in the FY 2020 enacted appropriations. The amount requested, \$62,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits.	0	0	62
2 <u>2021 Pay Raise and Awards Increase</u> Per OMB A-11 guidance, section 32.1, Personnel Compensation, the agency must reflect an increase in awards spending for non-SES/SL/ST from FY 2020 to FY 2021. This increase should be no less than 1 percent point of FY 2021 non-SES/SL/ST salary spending. The amount requested is \$76,000. In addition, this request provides for a proposed 1 percent pay raise for FY 2021 to be effective in January 2021. The amount requested, \$66,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$6,755,000 for pay and \$2,134,000 for benefits.)	0	0	142
3 <u>Changes in Compensable Days</u> The decreased cost for one less compensable day in FY2021 compared to FY2020 is calculated by dividing the FY2020 estimated personnel compensation \$7,387,000 and applicable benefits \$1,532,000 by 262 compensable days is -\$34,000.	0	0	-34
4 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 5.6 percent. Applied against the 2020 estimate of \$490,000, the additional amount required is \$27,000.	0	0	27
Subtotal, Pay and Benefits	0	0	197
Domestic Rent and Facilities			
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 \$17,000 is required to meet the USPC's 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. GSA provides data on the rate increase.	0	0	17
Subtotal, Domestic Rent and Facilities	0	0	17
Other Adjustments			
1 <u>Security Investigations</u> The \$17,000 increase reflects payments for security re-investigations for employees requiring security clearances.	0	0	17
Subtotal, Other Adjustments	0	0	17
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	231

Crosswalk of 2019 Availability

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

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
United States Parole Commission	54	47	13,000	0	0	0	0	0	54	47	13,000
Total Direct	54	47	13,000	0	0	0	0	0	54	47	13,000
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			13,000			0	0	0			13,000
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		47			0					47	
Grand Total, FTE		47			0					47	

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	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
United States Parole Commission	56	47	13,308	0	0	0	0	0	56	47	13,308
Total Direct	56	47	13,308	0	0	0	0	0	56	47	13,308
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			13,308			0	0	0			13,308
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		47			0					47	
Grand Total, FTE		47			0					47	

Summary of Reimbursable Resources

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Office of Victims of Crimes	0	0	440	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	440	0	0	0	0	0	0	0	0	0

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
United States Parole Commission	0	0	440	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	440	0	0	0	0	0	0	0	0	0

Detail of Permanent Positions by Category

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

Category	FY 2019 Enacted		FY 2020 Enacted		FY 2021 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)	23	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
Total	54	0	56	0	0	0	0	56	0
Headquarters Washington D.C.	54	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
Total	54	0	56	0	0	0	0	56	0

Summary of Requirements by Object Class

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

Object Class	FY 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	47	4,843	47	5,200	47	6,000	0	800
11.3 - Other than full-time permanent	0	429	0	650	0	700	0	50
11.5 - Other personnel compensation	0	54	0	55	0	55	0	0
<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
Total	47	5,326	47	5,905	47	6,755	0	850
Other Object Classes								
12.1 - Civilian personnel benefits		1,897		2,068		2,134	0	66
13.0 - Benefits for former personnel		5		5		50	0	45
21.0 - Travel and transportation of persons		83		100		150	0	50
22.0 - Transportation of things		25		50		75	0	25
23.1 - Rental payments to GSA		2,140		2,160		2,180	0	20
23.2 - Rental payments to others		95		100		100	0	0
23.3 - Communications, utilities, and miscellaneous charges		179		250		200	0	-50
24.0 - Printing and reproduction		7		20		20	0	0
25.1 - Advisory and assistance services		396		600		400	0	-200
25.2 - Other services from non-federal sources		42		100		200	0	100
25.3 - Other goods and services from federal sources		697		850		685	0	-165
25.4 - Operation and maintenance of facilities		121		200		200	0	0
25.7 - Operation and maintenance of equipment		343		500		300	0	-200
26.0 - Supplies and materials		22		100		40	0	-60
31.0 - Equipment		85		200		50	0	-150
42.0 - Insurance claims and indemnities		90		100		0	0	-100
Total Obligations		11,553		13,308		13,539	0	231
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		1,447		0		0	0	0
Total Direct Requirements		13,000		13,308		13,539		231
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0