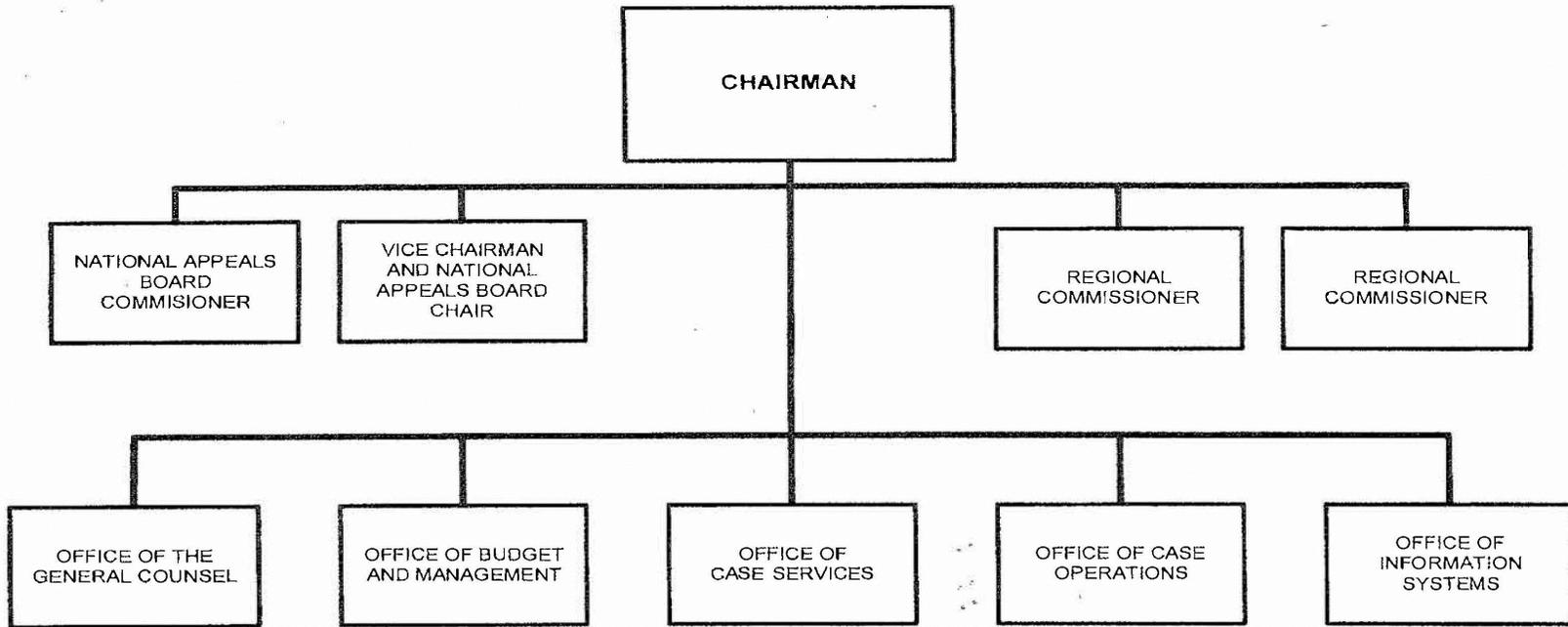


A: Organizational Chart

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 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	56	53	13,308
Total 2018 Enacted	56	53	13,308
2019 Continuing Resolution	56	56	13,308
Base Adjustments			
Pay and Benefits	0	0	64
Domestic Rent and Facilities	0	0	95
Other Adjustments	0	0	-159
2020 Current Services	56	56	13,308
2020 Total Request	56	56	13,308
2019 - 2020 Total Change	0	0	0

^{1/} FY 2018 FTE is actual

Summary of Requirements

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

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	56	53	13,308	56	56	13,308	0	0	0	56	56	13,308
Total Direct	56	53	13,308	56	56	13,308	0	0	0	56	56	13,308
Balance Rescission			0			0			0			0
Total Direct with Rescission			13,308			13,308			0			13,308
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		53			56			0			56	
Grand Total, FTE		53			56			0			56	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	0	0	0	0	0	0	56	56	13,308
Total Direct	0	0	0	0	0	0	56	56	13,308
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			13,308
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			56	
Grand Total, FTE		0			0			56	

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 2018 Enacted		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
	Direct & Reimb FTE	Direct Amount	Resolution		Services		Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Request	
			Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount					Direct & Reimb FTE	Direct Amount
Goal 3 Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels 3.4 Reform and strengthen America's criminal justice system by targeting only the most serious offenses for federal prosecution, expanding the use of diversion programs, and aiding inmates in reentering society.	53	13,308	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	53	13,308	0	0								
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	0	0	56	13,308	56	13,308	0	0	0	0	56	13,308
Subtotal, Goal 4	0	0	56	13,308	56	13,308	0	0	0	0	56	13,308
TOTAL	0	0	56	13,308	56	13,308	0	0	0	0	56	13,308

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>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimated personnel compensation by 261 compensable days.	0	0	30
2 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$23,000, represents the funds needed to cover this increase.	0	0	23
3 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 5.6 percent. Applied against the 2019 estimate of \$579,000, the additional amount required is \$11,000.	0	0	11
Subtotal, Pay and Benefits	0	0	64
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 \$95,000 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 2020 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	95
Subtotal, Domestic Rent and Facilities	0	0	95
Other Adjustments			
1 <u>Administrative Savings - 2020</u> Administrative Savings - 2020	0	0	-159
Subtotal, Other Adjustments	0	0	-159
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	0

Crosswalk of 2018 Availability

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

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
United States Parole Commission	56	53	13,308	0	0	0	0	0	56	53	13,308
Total Direct	56	53	13,308	0	0	0	0	0	56	53	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		53			0					53	
Grand Total, FTE		53			0					53	

Crosswalk of 2019 Availability

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

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
United States Parole Commission	56	56	13,308	0	0	0	0	0	56	56	13,308
Total Direct	56	56	13,308	0	0	0	0	0	56	56	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		56			0					56	
Grand Total, FTE		56			0					56	

Summary of Reimbursable Resources

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2018 Actual			2019 Estimate			2020 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	90	0	0	90	0	0	0	0	0	-90
Working Capital Fund	0	0	350			350	0	0	0	0	0	-350
Budgetary Resources	0	0	440	0	0	440	0	0	0	0	0	-440

Obligations by Program Activity	2018 Actual			2019 Estimate			2020 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	0	0	0	440	0	0	0	0	0	-440
Budgetary Resources	0	0	0	0	0	440	0	0	0	0	0	-440

Detail of Permanent Positions by Category

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

Category	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 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)	20	0	25	0	0	0	0	25	0
Misc Admin & Prog (0301)	3	0	0	0	0	0	0	0	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)	2	0	3	0	0	0	0	3	0
Total	53	0	56	0	0	0	0	56	0
Headquarters Washington D.C.	53	0	56	0	0	0	0	56	0
Total	53	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 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	53	6,675	56	6,610	56	6,700	0	90
11.3 - Other than full-time permanent	0	460	0	710	0	800	0	90
11.5 - Other personnel compensation	0	250	0	0	0	0	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	53	7,385	56	7,320	56	7,500	0	180
Other Object Classes								
12.1 - Civilian personnel benefits		2,628		2,628		2,800	0	172
13.0 - Benefits for former personnel		50		50		50	0	0
21.0 - Travel and transportation of persons		130		130		80	0	-50
22.0 - Transportation of things		25		25		25	0	0
23.1 - Rental payments to GSA		1,955		1,955		1,955	0	0
23.2 - Rental payments to others		100		100		100	0	0
23.3 - Communications, utilities, and miscellaneous charges		110		110		110	0	0
24.0 - Printing and reproduction		15		15		15	0	0
25.1 - Advisory and assistance services		175		265		100	0	-165
25.2 - Other services from non-federal sources		225		200		200	0	0
25.3 - Other goods and services from federal sources		285		310		210	0	-100
25.4 - Operation and maintenance of facilities		20		20		23	0	3
25.5 - Research and development of contracts		90		90		50	0	-40
26.0 - Supplies and materials		40		40		40	0	0
31.0 - Equipment		75		50		50	0	0
Total Obligations		13,308		13,308		13,308	0	0
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		0		0		0	0	0
Total Direct Requirements		13,308		13,308		13,308		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0