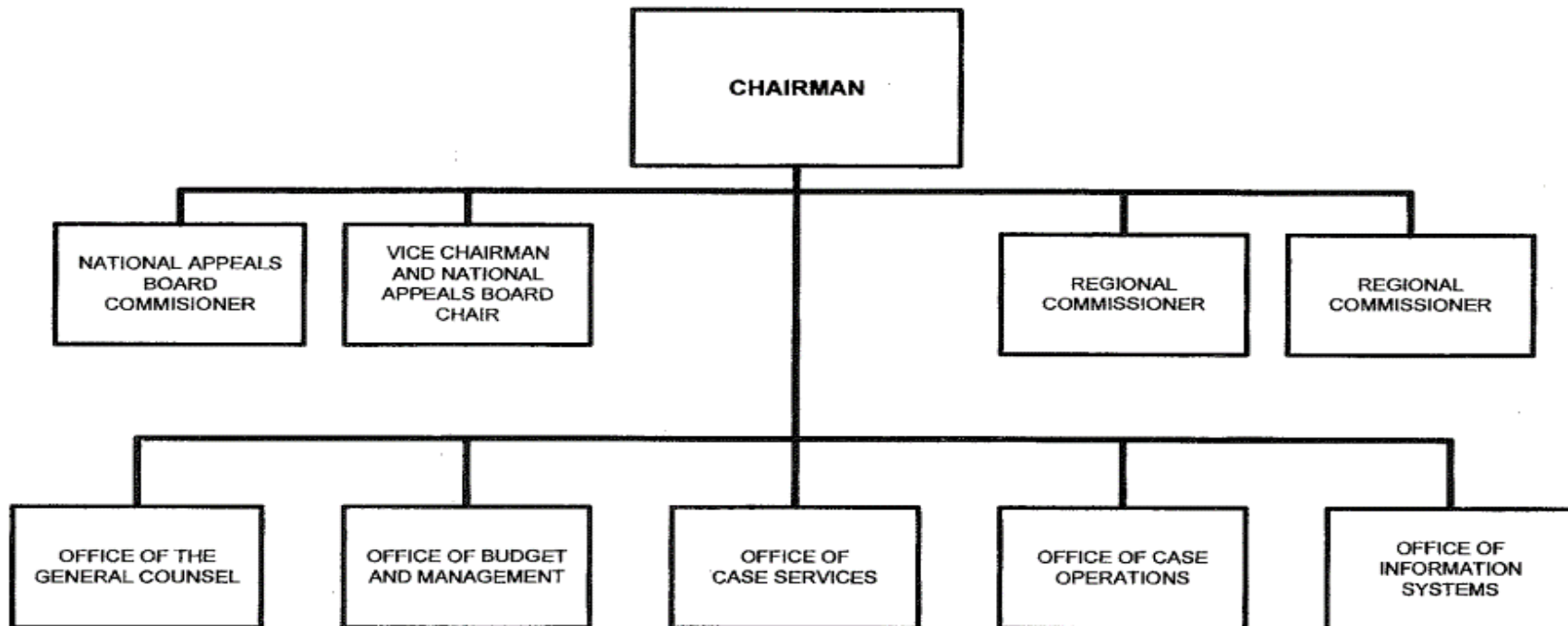


UNITED STATES PAROLE COMMISSION



Approved by


ERIC H. HOLDER, JR.
Attorney General

Date: 5/16/13

B. Summary of Requirements

Summary of Requirements

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

	FY 2027 Request		
	Direct Positions	FTE	Amount
2025 Actual*	53	41	14,000
2025 Balance Rescission (if applicable)			0
Total 2025 Actual	53	41	14,000
2026 Enacted	48	36	13,000
Technical Adjustments			
Position/FTE Adjustment	-2	-2	-200
Total Technical Adjustments	-2	-2	-200
Base Adjustments			
Transfers:			
Pay and Benefits	0	0	36
Domestic Rent and Facilities	0	0	19
Other Adjustments	0	0	9
Total Base Adjustments	0	0	64
Total Technical and Base Adjustments	-2	-2	-136
2027 Current Services	46	34	12,864
Program Changes			
Subtotal, Offsets	0	0	0
Total Program Changes	0	0	0
2027 Total Request	46	34	12,864
2027 Balance Rescission (if applicable)			0
2027 Total Request (with Rescission)	46	34	12,864
2026 - 2027 Total Change	-2	-2	-136

*FY 2025 FTE and FY 2027 FTE deviate from the President's Budget Appendix.

*FTE is actual.

B. Summary of Requirements

Summary of Requirements

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Program Activity	2025 Actual			2026 Enacted			2027 Technical and Base Adjustments			2027 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
United States Parole Commission	53	41	14,000	48	36	13,000	-2	-2	-136	46	34	12,864
Total Direct	53	41	14,000	48	36	13,000	-2	-2	-136	46	34	12,864
Balance Rescission			0			0			0			0
Total Direct with Rescission			14,000			13,000			-136			12,864
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		41			36			-2			34	
Grand Total, FTE		41			36			-2			34	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
United States Parole Commission	0	0	0	0	0	0	46	34	12,864
Total Direct	0	0	0	0	0	0	46	34	12,864
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			12,864
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			34	
Grand Total, FTE		0			0			34	

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>Position/FTE Adjustment</u>	-2	-2	-200
FTE rightsizing			
Subtotal, Technical Adjustments	-2	-2	-200
Pay and Benefits			
1 <u>Annualization of 2026 Pay Raise:</u>	0	0	17
This pay annualization represents first quarter amounts (October through December) of the 2026 pay increase of 1.0 percent for non-law enforcement and 3.8 percent under a Special Salary Rate for selected law enforcement positions. The amount requested, \$17,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 10,200 for pay and \$6,800 for benefits).			
5 <u>Health Insurance:</u>	0	0	46
Effective January 2027, the component's contribution to Federal employees' health insurance increases by 11.8 percent. Applied against the 2025 estimate of \$392,000, the additional amount required is \$46,000.			
6 <u>Retirement Rate Decrease</u>			-27
Per 2025 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS, FERS-RAE and FERS-FRAE will decrease by approximately 0.5%, for both Law Enforcement and Non-Law Enforcement. The amount requested, \$-27,000, represents the funds resulting from the decrease in contribution rates.			
Subtotal, Pay and Benefits	0	0	36
Domestic Rent and Facilities			
1 <u>General Services Administration (GSA) Rent:</u>			18
GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$18,000 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 2027 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 increases.			
2 <u>Guard Services:</u>			1
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 \$1,000 is required to meet these commitments.			
Subtotal, Domestic Rent and Facilities	0	0	19
Other Adjustments			
1 <u>Security Investigations</u>			9
The \$9,000 increase reflects payments for security investigations/reinvestigations for employees requiring security clearances.			
Subtotal, Other Adjustments	0	0	9
Subtotal, Non-Recur Non-Personnel	0	0	0

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-2	-2	-136

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability

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

Program Activity	FY 2025 Actual			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2025 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
United States Parole Commission	53	41	14,000	0	0	0	0	0	53	41	14,000
Total Direct	53	41	14,000	0	0	0	0	0	53	41	14,000
Balance Rescission			0								0
Total Direct with Rescission			14,000								14,000
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		41			0		0			41	
Grand Total, FTE		41			0		0			41	

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability

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

Program Activity	FY 2026 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2026 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
United States Parole Commission	48	36	13,000	0	0	0	0	0	48	36	13,000
Total Direct	48	36	13,000	0	0	0	0	0	48	36	13,000
Balance Rescission			0								0
Total Direct with Rescission			13,000								13,000
Grand Total, FTE		36			0		0			36	

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

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

Category	2025 Actual		2026 Enacted		2027 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	0	0	0	0	0	0	0	0	0
Security Specialists (080)	0	0	0	0	0	0	0	0	0
Intelligence Series (132)	0	0	0	0	0	0	0	0	0
Personnel Management (200-299)	1	0	1	0	0	0	0	1	0
Clerical and Office Services (300-399)	22	0	19	0	-2	0	0	17	0
Accounting and Budget (500-599)	2	0	1	0	0	0	0	1	0
Attorneys (905)	7	0	7	0	0	0	0	7	0
Paralegals / Other Law (900-998)	21	0	20	0	0	0	0	20	0
Information & Arts (1000-1099)	0	0	0	0	0	0	0	0	0
Business & Industry (1100-1199)	0	0	0	0	0	0	0	0	0
Library (1400-1499)	0	0	0	0	0	0	0	0	0
Equipment/Facilities Services (1600-1699)	0	0	0	0	0	0	0	0	0
Miscellaneous Inspectors Series (1802)	0	0	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	0	0	0	0	0	0	0	0	0
Supply Services (2000-2099)	0	0	0	0	0	0	0	0	0
Information Technology Mgmt (2210)	0	0	0	0	0	0	0	0	0
Motor Vehicle Operations (5703)	0	0	0	0	0	0	0	0	0
Total	53	0	48	0	-2	0	0	46	0
Headquarters (Washington, D.C.)	53	0	48	0	-2	0	0	46	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	53	0	48	0	-2	0	0	46	0

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Class	2025 Actual		2026 Enacted		2027 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	41	5,604	36	6,342	34	6,042	-2	-300
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	107	0	110	0	110	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	107	0	110	0	110	0	0
11.8 Special Personal Services Payments	0	0	0	0	0	0	0	0
Total	41	5,711	36	6,452	34	6,152	-2	-300
Other Object Classes								
12.1 Civilian Personnel Benefits		2,176		2,536		2,420		-116
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		15		30		30		0
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		1,626		1,642		1,658		16
23.2 Rental Payments to Others		94		95		95		0
23.3 Communications, Utilities, and Miscellaneous Charges		175		575		500		-75
24.0 Printing and Reproduction		3		35		35		0
25.1 Advisory and Assistance Services		2		35		35		0
25.2 Other Services from Non-Federal Sources		22		35		35		0
25.3 Other Goods and Services from Federal Sources		532		564		1,010		446
25.4 Operation and Maintenance of Facilities		153		406		375		-31
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		315		500		449		-51
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		18		45		20		-25
31.0 Equipment		28		50		50		0
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		10,870		13,000		12,864		-136
Net of:								
Unobligated Balance, Start-of-Year		0		0		0		0
Transfers/Reprogramming		0		0		0		0
Recoveries/Refunds		0		0		0		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		0		0		0		0
Unobligated End-of-Year, Expiring		3,130		0		0		0
Total Direct Requirements	0	14,000	0	13,000	0	12,864	0	-136

FY 2025 FTE, FY 2027 FTE, and Object classes 25.2 and 25.3 deviate from the President's Budget Appendix.