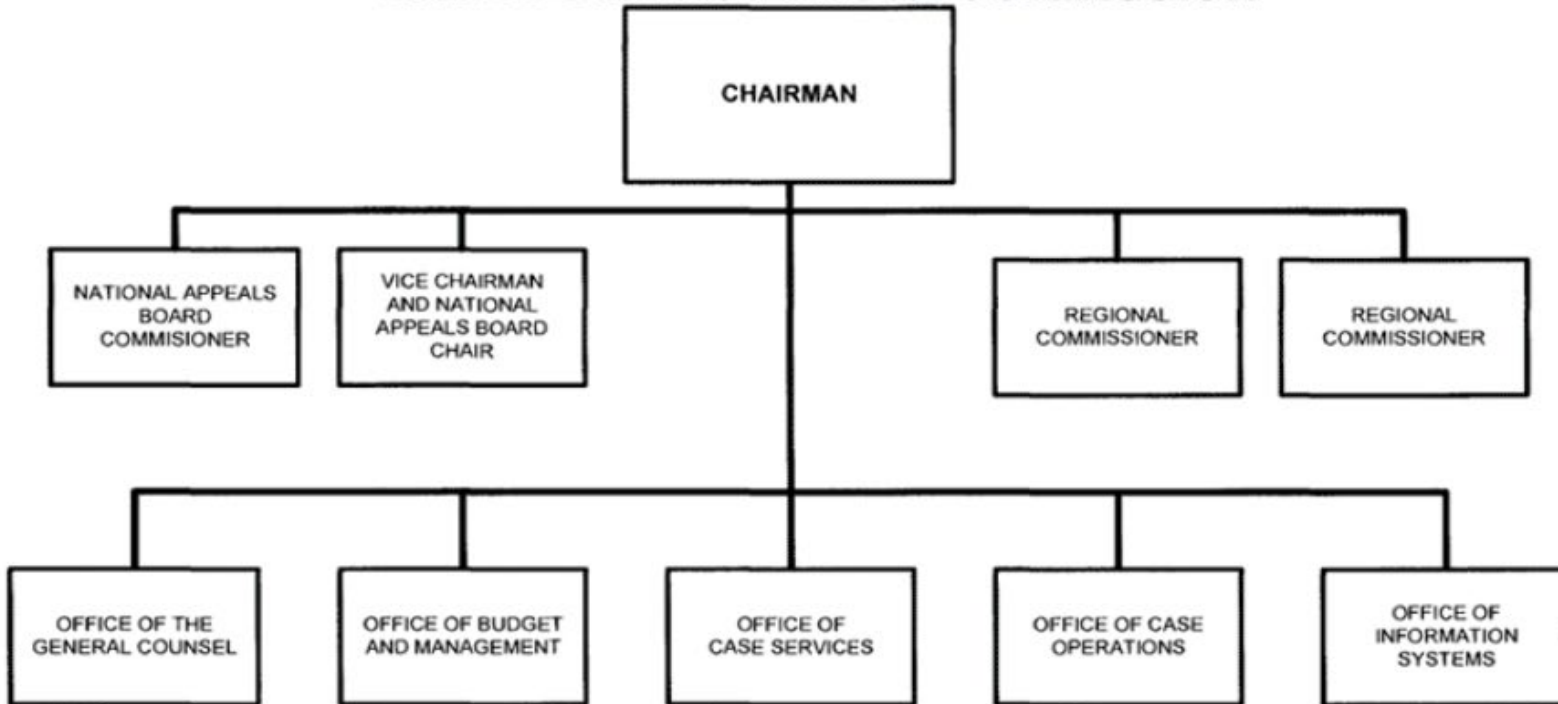


UNITED STATES PAROLE COMMISSION



Approved by  Date 5/16/13
ERIC H. HOLDER, JR.
Attorney General

Summary of Requirements

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

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	56	44	14,000
Total 2024 Enacted	56	44	14,000
2025 Enacted	53	41	14,000
Base Adjustments			
Pay and Benefits	0	0	103
Domestic Rent and Facilities	0	0	22
Other Adjustments	-2	-2	-260
Total Base Adjustments	-2	-2	-135
Total Technical and Base Adjustments	-2	-2	-135
2026 Current Services	51	39	13,865
Program Changes			
Offsets:			
Cancellation of Case Management System Upgrades	0	0	-500
Position Reductions	-5	-5	-865
Subtotal, Offsets	-5	-5	-1,365
Total Program Changes	-5	-5	-1,365
2026 Total Request	46	34	12,500
2025 - 2026 Total Change	-7	-7	-1,500

^{1/} FY 2024 FTE is actual

Summary of Requirements

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

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	56	44	14,000	53	41	14,000	-2	-2	-135	51	39	13,865
Total Direct	56	44	14,000	53	41	14,000	-2	-2	-135	51	39	13,865
Balance Rescission			0			0			0			0
Total Direct with Rescission			14,000			14,000			-135			13,865
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		44			41			-2			39	
Grand Total, FTE		44			41			-2			39	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	0	0	0	-5	-5	-1,365	46	34	12,500
Total Direct	0	0	0	-5	-5	-1,365	46	34	12,500
Balance Rescission			0			0			0
Total Direct with Rescission			0			-1,365			12,500
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			-5			34	
Grand Total, FTE		0			-5			34	

FY 2026 Program Increases/Offsets by Decision Unit

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

Program Increases	Location of Description by Program Activity	United States Parole Commission				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase									
Total Program Increases									

Program Offsets	Location of Description by Program Activity	United States Parole Commission				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Cancellation of Case Management System Upgrades		0	0	0	-500	0	0	0	-500
Position Reductions		-5	0	-5	-865	-5	0	-5	-865
Total Program Offsets		-5	0	-5	-1,365	-5	0	-5	-1,365

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>Annualization of 2025 Pay Raise</u> This represents first quarter amounts (October through December) of the 2025 pay increase of 2.0%. The amount requested, \$47,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$28,200 for pay and \$18,800 for benefits.)	0	0	47
2 <u>Health Insurance</u> Effective January 2026, the component's contribution to Federal employees' health insurance increases by 14.3 percent. Applied against the 2025 estimate of \$392,000, the additional amount required is \$56,000.	0	0	56
Subtotal, Pay and Benefits	0	0	103
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 \$22,000 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 2026 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	22
Subtotal, Domestic Rent and Facilities	0	0	22
Other Adjustments			
1 <u>Workforce Reshaping</u> The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. The information contained within this adjustment to base reflects the results of the first and second DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost estimation.	-2	-2	-260
Subtotal, Other Adjustments	-2	-2	-260
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-2	-2	-135

Crosswalk of 2024 Availability

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

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
United States Parole Commission	56	44	14,000	0	0	0	0	0	56	44	14,000
Total Direct	56	44	14,000	0	0	0	0	0	56	44	14,000
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			14,000			0	0	0			14,000
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		44			0					44	
Grand Total, FTE		44			0					44	

Crosswalk of 2025 Availability

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

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. 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	0	0			0
Total Direct with Rescission			14,000			0	0	0			14,000
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		41			0					41	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		41			0					41	

Detail of Permanent Positions by Category

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

Category	FY 2024 Enacted		FY 2025 Enacted		FY 2026 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)	21	0	19	0	-2	0	-5	12	0
Clerical and Office Services (0300-0399)	21	0	20	0	0	0	0	20	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)	5	0	5	0	0	0	0	5	0
Total	56	0	53	0	-2	0	-5	46	0
Headquarters Washington D.C.	56	0	53	0	-2	0	-5	46	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	56	0	53	0	-2	0	-5	46	0

Financial Analysis of Program Changes

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Grades	United States Parole Commission				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	-5	-1,365	-5	-1,365
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	-5	-1,365	-5	-1,365
No BOCs		0		0		0
Total Program Change Requests	0	0	-5	-1,365	-5	-1,365

Summary of Requirements by Object Class

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

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	44	5,186	41	5,769	34	5,250	-7	-519
11.3 - Other than full-time permanent	0	280	0	300	0	200	0	-100
11.5 - Other personnel compensation	0	82	0	80	0	100	0	20
<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	44	5,548	41	6,149	34	5,550	-7	-599
Other Object Classes								
12.1 - Civilian personnel benefits		2,141		2,170		1,900	0	-270
21.0 - Travel and transportation of persons		46		50		50	0	0
22.0 - Transportation of things		0		30		40	0	10
23.1 - Rental payments to GSA		1,950		2,137		2,180	0	43
23.2 - Rental payments to others		92		275		275	0	0
23.3 - Communications, utilities, and miscellaneous charges		154		425		344	0	-81
24.0 - Printing and reproduction		3		50		50	0	0
25.1 - Advisory and assistance services		79		500		180	0	-320
25.2 - Other services from non-federal sources		21		200		227	0	27
25.3 - Other goods and services from federal sources		491		1,025		825	0	-200
25.4 - Operation and maintenance of facilities		149		400		350	0	-50
25.7 - Operation and maintenance of equipment		175		439		429	0	-10
26.0 - Supplies and materials		8		50		50	0	0
31.0 - Equipment		11		100		50	0	-50
Total Obligations		10,868		14,000		12,500	0	-1,500
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		3,132		0		0	0	0
Total Direct Requirements		14,000		14,000		12,500		-1,500
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

* Non-SES/SL/ST Salary

* Non_SES/SL/ST Award

Amounts reflect current estimates and have been updated from the President's Budget Appendix.