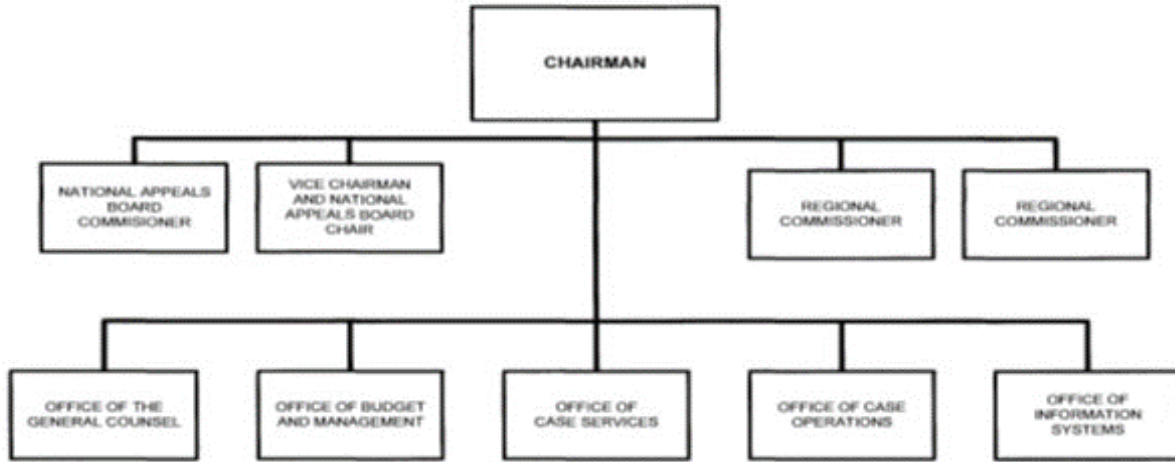


UNITED STATES PAROLE COMMISSION



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

B. Summary of Requirements

Summary of Requirements

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted	56	43	14,238
Total 2022 Enacted	56	43	14,238
2023 Enacted	56	43	14,591
Base Adjustments			
Pay and Benefits	0	0	509
Domestic Rent and Facilities	0	0	4
Total Base Adjustments	0	0	513
Total Technical and Base Adjustments	0	0	513
2024 Current Services	56	43	15,104
2024 Total Request	56	43	15,104
2023 - 2024 Total Change	0	0	513

Summary of Requirements

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

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	56	43	14,238	56	43	14,591	0	0	513	56	43	15,104
Total Direct	56	43	14,238	56	43	14,591	0	0	513	56	43	15,104
Balance Rescission			0			0			0			0
Total Direct with Rescission			14,238			14,591			513			15,104
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		43			43			0			43	
Grand Total, FTE		43			43			0			43	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
United States Parole Commission	0	0	0	0	0	0	56	43	15,104
Total Direct	0	0	0	0	0	0	56	43	15,104
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			15,104
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			43	
Grand Total, FTE		0			0			43	

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 2022 Enacted		FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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 5 Administer Just Court and Correctional Systems												
5.2 Maintain a Safe and Humane Prison System.	43	14,238	43	14,591	43	15,104	0	0	0	0	43	15,104
Subtotal, Goal 5	43	14,238	43	14,591	43	15,104	0	0	0	0	43	15,104
TOTAL	43	14,238	43	14,591	43	15,104	0	0	0	0	43	15,104

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>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2% pay raise to be effective in January of 2024. The amount requested, \$356,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$213,600 for pay and \$143,000 for benefits.)	0	0	356
2 <u>Annualization of 2023 Pay Raise</u> This pay annulization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$106,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$74,200 for pay and \$31,800 for benefits.)	0	0	106
3 <u>Changes in Compensable Days</u> The cost for one compensable day in FY2024 compared to FY2023 is calculated by dividing the FY2023 estimated personnel compensation \$6,827,000 and applicable benefits \$1,637,000 by 261 compensable days is	0	0	32
4 <u>FERS Rate Increase</u> FERS Rate Increase	0	0	7
5 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 1.8%. Applied against the 2023 estimate of \$437,000, the additional amount required is \$8,000.	0	0	8
Subtotal, Pay and Benefits	0	0	509
Domestic Rent and Facilities			
1 <u>Guard Service</u> This ATB includes DHS, SEPS and component direct security costs. The \$4,000 increase is the budget year estimate of these costs.	0	0	4
Subtotal, Domestic Rent and Facilities	0	0	4
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	513

Crosswalk of 2022 Availability

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

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
United States Parole Commission	56	43	14,238	0	0	0	0	0	56	43	14,238
Total Direct	56	43	14,238	0	0	0	0	0	56	43	14,238
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			14,238			0	0	0			14,238
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		43			0					43	
Grand Total, FTE		43			0					43	

Crosswalk of 2023 Availability

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Amount	Amount	Position s	Est. FTE	Amount
United States Parole Commission	56	43	14,591	0	0	0	0	0	56	43	14,591
Total Direct	56	43	14,591	0	0	0	0	0	56	43	14,591
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			14,591			0	0	0			14,591
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		43			0					43	
Grand Total, FTE		43			0					43	

Detail of Permanent Positions by Category

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

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 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	21	0	0	0	0	21	0
Clerical and Office Services (0300-0399)	25	0	21	0	0	0	0	21	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	5	0	0	0	0	5	0
Total	56	0	56	0	0	0	0	56	0
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
Total	56	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 2022 Enacted		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	43	4,848	43	6,627	43	6,782	0	155
11.3 - Other than full-time permanent	0	170	0	200	0	200	0	0
11.5 - Other personnel compensation	0	53	0	0	0	60	0	60
<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	43	5,071	43	6,827	43	7,042	0	215
Other Object Classes								
12.1 - Civilian personnel benefits		2,022		2,100		2,100	0	0
21.0 - Travel and transportation of persons		94		120		100	0	-20
22.0 - Transportation of things		0		0		75	0	75
23.1 - Rental payments to GSA		2,596		2,666		2,650	0	-16
23.2 - Rental payments to others		95		100		175	0	75
23.3 - Communications, utilities, and miscellaneous charges		149		225		225	0	0
24.0 - Printing and reproduction		6		10		10	0	0
25.1 - Advisory and assistance services		239		400		400	0	0
25.2 - Other services from non-federal sources		6		10		100	0	90
25.3 - Other goods and services from federal sources		806		1,300		1,327	0	27
25.4 - Operation and maintenance of facilities		333		333		400	0	67
25.7 - Operation and maintenance of equipment		57		300		300	0	0
26.0 - Supplies and materials		12		40		40	0	0
31.0 - Equipment		7		50		50	0	0
42.0 - Insurance claims and indemnities		0		110		110	0	0
Total Obligations		11,493		14,591		15,104	0	513
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		2,745		0		0	0	0
Total Direct Requirements		14,238		14,591		15,104		513
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0