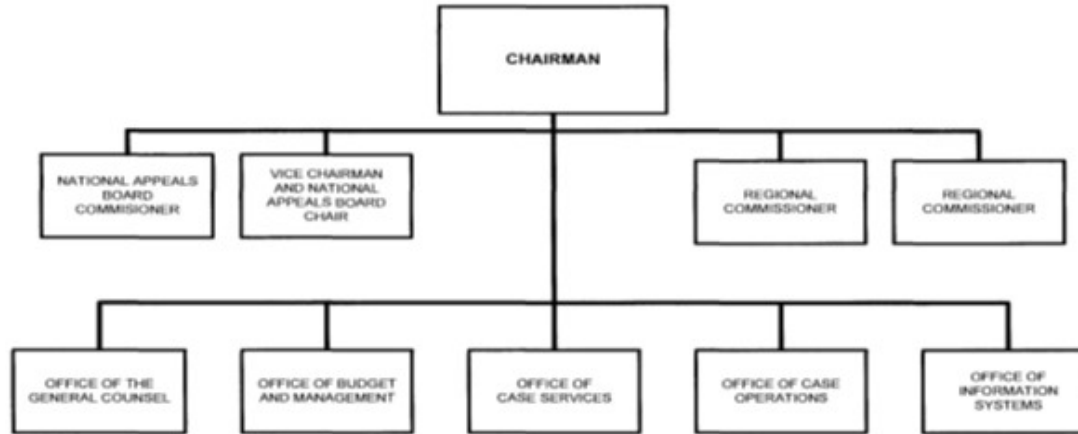


UNITED STATES PAROLE COMMISSION



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 2023 Request |              |               |
|---|-----------------|--------------|---------------|
|   | Positions       | Estimate FTE | Amount        |
| <b>2021 Enacted <sup>1/</sup></b>           | <b>56</b>       | <b>41</b>    | <b>13,539</b> |
| <b>Total 2021 Enacted</b>                   | <b>56</b>       | <b>41</b>    | <b>13,539</b> |
| <b>2022 Continuing Resolution</b>           | <b>56</b>       | <b>47</b>    | <b>13,539</b> |
| Expected Change from FY 2022 CR             | 0               | 0            | 699           |
| <b>Total 2022 Continuing Resolution</b>     | <b>56</b>       | <b>47</b>    | <b>14,238</b> |
| <b>Base Adjustments</b>                     |                 |              |               |
| Pay and Benefits                            | 0               | 0            | 353           |
| <b>Total Base Adjustments</b>               | <b>0</b>        | <b>0</b>     | <b>353</b>    |
| <b>Total Technical and Base Adjustments</b> | <b>0</b>        | <b>0</b>     | <b>353</b>    |
| <b>2023 Current Services</b>                | <b>56</b>       | <b>47</b>    | <b>14,591</b> |
| <b>2023 Total Request</b>                   | <b>56</b>       | <b>47</b>    | <b>14,591</b> |
| 2022 - 2023 Total Change                    | 0               | 0            | 353           |

<sup>1/</sup> FY 2021 FTE is actual

### Summary of Requirements

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

| Program Activity                    | FY 2021 Enacted |            |               | FY 2022 Continuing Resolution |           |               | FY 2023 Technical and Base Adjustments |          |            | FY 2023 Current Services |           |               |
|-------------------------------------|-----------------|------------|---------------|-------------------------------|-----------|---------------|--|----------|------------|--------------------------|-----------|---------------|
|                                     | Positions       | Actual FTE | Amount        | Positions                     | Est. FTE  | Amount        | Positions                              | Est. FTE | Amount     | Positions                | Est. FTE  | Amount        |
| United States Parole Commission     | 56              | 41         | 13,539        | 56                            | 47        | 14,238        | 0                                      | 0        | 353        | 56                       | 47        | 14,591        |
| <b>Total Direct</b>                 | <b>56</b>       | <b>41</b>  | <b>13,539</b> | <b>56</b>                     | <b>47</b> | <b>14,238</b> | <b>0</b>                               | <b>0</b> | <b>353</b> | <b>56</b>                | <b>47</b> | <b>14,591</b> |
| Balance Rescission                  |                 |            | 0             |                               |           | 0             |  |          | 0          |                          |           | 0             |
| <b>Total Direct with Rescission</b> |                 |            | <b>13,539</b> |                               |           | <b>14,238</b> |  |          | <b>353</b> |                          |           | <b>14,591</b> |
| Reimbursable FTE                    |                 | 0          |               |                               | 0         |               |  | 0        |            |                          | 0         |               |
| <b>Total Direct and Reimb. FTE</b>  |                 | <b>41</b>  |               |                               | <b>47</b> |               |  | <b>0</b> |            |                          | <b>47</b> |               |
| <b>Grand Total, FTE</b>             |                 | <b>41</b>  |               |                               | <b>47</b> |               |  | <b>0</b> |            |                          | <b>47</b> |               |

| Program Activity                    | 2023 Increases |          |          | 2023 Offsets |          |          | 2023 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        | 14,591        |
| <b>Total Direct</b>                 | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>56</b>    | <b>47</b> | <b>14,591</b> |
| Balance Rescission                  |                |          | 0        |              |          | 0        |              |           | 0             |
| <b>Total Direct with Rescission</b> |                |          | <b>0</b> |              |          | <b>0</b> |              |           | <b>14,591</b> |
| Reimbursable FTE                    |                | 0        |          |              | 0        |          |              | 0         |               |
| <b>Total Direct and Reimb. FTE</b>  |                | <b>0</b> |          |              | <b>0</b> |          |              | <b>47</b> |               |
| <b>Grand Total, FTE</b>             |                | <b>0</b> |          |              | <b>0</b> |          |              | <b>47</b> |               |

**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 2021 Enacted    |                        |               | FY 2022 President's |                        |               | FY 2023 Current    |               | FY 2023            |               | FY 2023 Offsets    |               | FY 2023 Total Request |                        |               |
|--|--------------------|------------------------|---------------|---------------------|------------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|-----------------------|------------------------|---------------|
|  | Direct & Reimb FTE | SubAllot /Dir Coll FTE | Direct Amount | Direct & Reimb FTE  | SubAllot /Dir Coll FTE | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE    | SubAllot /Dir Coll FTE | Direct Amount |
| <b>Goal 1 Uphold the Rule of Law</b>   |                    |                        |               |                     |                        |               |                    |               |                    |               |                    |               |                       |                        |               |
| 1.1 Protect Our Democratic Institutions  | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 1.2 Promote Good Government.   | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| <b>Subtotal, Goal 1</b>  | <b>0</b>           | <b>0</b>               | <b>0</b>      | <b>0</b>            | <b>0</b>               | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>              | <b>0</b>               | <b>0</b>      |
| <b>Goal 2 Keep Our Country Safe</b>  |                    |                        |               |                     |                        |               |                    |               |                    |               |                    |               |                       |                        |               |
| 2.1 Protect National Security.   | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 2.2 Counter Foreign and Domestic Terrorism   | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 2.3 Combat Violent Crime and Gun Violence  | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 2.4 Enhance Cybersecurity and Fight Cybercrime.  | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 2.5 Combat Drug Trafficking and Prevent Overdose Deaths  | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 2.6 Protect Vulnerable Communities   | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| <b>Subtotal, Goal 2</b>  | <b>0</b>           | <b>0</b>               | <b>0</b>      | <b>0</b>            | <b>0</b>               | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>              | <b>0</b>               | <b>0</b>      |
| <b>Goal 3 Protect Civil Rights</b>   |                    |                        |               |                     |                        |               |                    |               |                    |               |                    |               |                       |                        |               |
| 3.1 Protect the Right to Vote  | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 3.2 Combat Discrimination and Hate Crimes  | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment. | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 3.4 Expand Equal Access to Justice.  | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 3.5 Advance Environmental Justice and Tackle the Climate Crisis  | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| <b>Subtotal, Goal 3</b>  | <b>0</b>           | <b>0</b>               | <b>0</b>      | <b>0</b>            | <b>0</b>               | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>              | <b>0</b>               | <b>0</b>      |
| <b>Goal 4 Ensure Economic Opportunity &amp; Fairness for All</b>                                       |                    |                        |               |                     |                        |               |                    |               |                    |               |                    |               |                       |                        |               |
| 4.1 Reinvalidate Antitrust Enforcement and Protect Consumers   | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 4.2 Combat Corruption, Financial Crime, and Fraud  | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| <b>Subtotal, Goal 4</b>  | <b>0</b>           | <b>0</b>               | <b>0</b>      | <b>0</b>            | <b>0</b>               | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>0</b>              | <b>0</b>               | <b>0</b>      |
| <b>Goal 5 Administer Just Correctional and Court Systems</b>   |                    |                        |               |                     |                        |               |                    |               |                    |               |                    |               |                       |                        |               |
| 5.1 Administer an Equitable and Efficient Immigration Court System                                     | 0                  | 0                      | 0             | 0                   | 0                      | 0             | 0                  | 0             | 0                  | 0             | 0                  | 0             | 0                     | 0                      | 0             |
| 5.2 Maintain a Safe and Humane Prison System   | 41                 | 0                      | 13,539        | 47                  | 0                      | 14,238        | 47                 | 14,591        | 0                  | 0             | 0                  | 0             | 47                    | 0                      | 14,591        |
| <b>Subtotal, Goal 5</b>  | <b>41</b>          | <b>0</b>               | <b>13,539</b> | <b>47</b>           | <b>0</b>               | <b>14,238</b> | <b>47</b>          | <b>14,591</b> | <b>0</b>           | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>47</b>             | <b>0</b>               | <b>14,591</b> |
| <b>TOTAL</b>   | <b>41</b>          | <b>0</b>               | <b>13,539</b> | <b>47</b>           | <b>0</b>               | <b>14,238</b> | <b>47</b>          | <b>14,591</b> | <b>0</b>           | <b>0</b>      | <b>0</b>           | <b>0</b>      | <b>56</b>             | <b>0</b>               | <b>14,591</b> |

### Justifications for Technical and Base Adjustments

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

|   | Positions | Estimate<br>FTE | Amount     |
|---|-----------|-----------------|------------|
| <b>Pay and Benefits</b>   |           |                 |            |
| 1 <u>2023 Pay Raise - 4.6%</u><br>This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$318,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$223,200 for pay and \$94,800 for benefits.)   | 0         | 0               | 318        |
| 2 <u>Annualization of 2022 Pay Raise</u><br>This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$52,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$36,400 for pay and \$15,600 for benefits.)  | 0         | 0               | 52         |
| 3 <u>Changes in Compensable Days</u><br>The decreased cost for one less compensable day in FY2023 compared to FY2022 is calculated by dividing the FY2022 estimated personnel compensation \$6,879,000 and applicable benefits \$1,675,000 by 261 compensable days is -\$32,000.  | 0         | 0               | -32        |
| 4 <u>Health Insurance</u><br>Effective January 2023, the component's contribution to Federal employees' health insurance increases by 3.4%. Applied against the 2022 estimate of \$435,000, the additional amount required is \$15,000.   | 0         | 0               | 15         |
| 5 <u>Retirement - CSRS to FERS Conversion</u><br>Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8% per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$1,000 is necessary to meet our increased retirement obligations as a result of this conversion. | 0         | 0               | 1          |
| 6 <u>Retirement - FERS/FRAE Conversion Savings</u><br>Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8% of salaries for Non-LEO employees and 1.7 % of salaries for LEO employees in FY 2021, for a savings of \$1,000.  | 0         | 0               | -1         |
| <b>Subtotal, Pay and Benefits</b>   | <b>0</b>  | <b>0</b>        | <b>353</b> |
| <b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>  | <b>0</b>  | <b>0</b>        | <b>353</b> |

### Crosswalk of 2021 Availability

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

| Program Activity                | FY 2021 Enacted |               |               | Reprogramming/Transfers |               |        | Carryover | Recoveries/<br>Refunds | FY 2021 Availability |               |               |
|---------------------------------|-----------------|---------------|---------------|-------------------------|---------------|--------|-----------|------------------------|----------------------|---------------|---------------|
|                                 | Positions       | Actual<br>FTE | Amount        | Positions               | Actual<br>FTE | Amount | Amount    | Amount                 | Positions            | Actual<br>FTE | Amount        |
| United States Parole Commission | 56              | 41            | 13,539        | 0                       | 0             |        | 0         | 0                      | 56                   | 41            | 13,539        |
| <b>Total Direct</b>             | <b>56</b>       | <b>41</b>     | <b>13,539</b> | <b>0</b>                | <b>0</b>      |        | <b>0</b>  | <b>0</b>               | <b>56</b>            | <b>41</b>     | <b>13,539</b> |
| Balance Rescission              |                 |               | 0             |                         |               |        | 0         | 0                      |                      |               | 0             |
| Total Direct with Rescission    |                 |               | 13,539        |                         |               |        | 0         | 0                      |                      |               | 13,539        |
| Reimbursable FTE                |                 | 0             |               |                         | 0             |        |           |                        |                      | 0             |               |
| Total Direct and Reimb. FTE     |                 | 41            |               |                         | 0             |        |           |                        |                      | 41            |               |
| Grand Total, FTE                |                 | 41            |               |                         | 0             |        |           |                        |                      | 41            |               |

### Crosswalk of 2022 Availability

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

| Program Activity                | FY 2022 Continuing Resolution |           |               | Reprogramming/Transfers |          |          | Carryover | Recoveries/<br>Refunds | FY 2022 Availability |           |               |
|---------------------------------|-------------------------------|-----------|---------------|-------------------------|----------|----------|-----------|------------------------|----------------------|-----------|---------------|
|                                 | Positions                     | Est. FTE  | Amount        | Positions               | Est. FTE | Amount   | Amount    | Amount                 | Positions            | Est. FTE  | Amount        |
| United States Parole Commission | 56                            | 47        | 14,238        | 0                       | 0        | 0        | 0         | 0                      | 56                   | 47        | 14,238        |
| <b>Total Direct</b>             | <b>56</b>                     | <b>47</b> | <b>14,238</b> | <b>0</b>                | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0</b>               | <b>56</b>            | <b>47</b> | <b>14,238</b> |
| 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     |                               | 47        |               |                         | 0        |          |           |                        |                      | 47        |               |
| Grand Total, FTE                |                               | 47        |               |                         | 0        |          |           |                        |                      | 47        |               |

### Detail of Permanent Positions by Category

U.S. Parole Commission

Salaries and Expenses

(Dollars in Thousands)

| Category  | FY 2021 Enacted |             | FY 2022 Continuing Resolution |             | FY 2023 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)        | 25              | 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                 |
| <b>Total</b>                                    | <b>56</b>       | <b>0</b>    | <b>56</b>                     | <b>0</b>    | <b>0</b>        | <b>0</b>          | <b>0</b>        | <b>56</b>         | <b>0</b>          |
| 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                 |
| <b>Total</b>                                    | <b>56</b>       | <b>0</b>    | <b>56</b>                     | <b>0</b>    | <b>0</b>        | <b>0</b>          | <b>0</b>        | <b>56</b>         | <b>0</b>          |



### Summary of Requirements by Object Class

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

| Object Class  | FY 2021 Actual |               | FY 2022 Continuing Resolution |               | FY 2023 Request |               | Increase/Decrease |            |
|---|----------------|---------------|-------------------------------|---------------|-----------------|---------------|-------------------|------------|
|   | Act. FTE       | Amount        | Direct FTE                    | Amount        | Direct FTE      | Amount        | Direct FTE        | Amount     |
| 11.1 - Full-time permanent                                  | 41             | 4,637         | 47                            | 6,427         | 47              | 6,627         | 0                 | 200        |
| 11.3 - Other than full-time permanent                       | 0              | 166           | 0                             | 200           | 0               | 200           | 0                 | 0          |
| 11.5 - Other personnel compensation                         | 0              | 48            | 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          |
| <b>Total</b>  | <b>41</b>      | <b>4,851</b>  | <b>47</b>                     | <b>6,627</b>  | <b>47</b>       | <b>6,827</b>  | <b>0</b>          | <b>200</b> |
| <b>Other Object Classes</b>                                 |                |               |                               |               |                 |               |                   |            |
| 12.1 - Civilian personnel benefits                          |                | 1,915         |                               | 1,857         |                 | 2,100         | 0                 | 243        |
| 21.0 - Travel and transportation of persons                 |                | 55            |                               | 120           |                 | 120           | 0                 | 0          |
| 23.1 - Rental payments to GSA                               |                | 2,184         |                               | 2,666         |                 | 2,666         | 0                 | 0          |
| 23.2 - Rental payments to others                            |                | 95            |                               | 100           |                 | 100           | 0                 | 0          |
| 23.3 - Communications, utilities, and miscellaneous charges |                | 223           |                               | 225           |                 | 225           | 0                 | 0          |
| 24.0 - Printing and reproduction                            |                | 0             |                               | 10            |                 | 10            | 0                 | 0          |
| 25.1 - Advisory and assistance services                     |                | 205           |                               | 400           |                 | 400           | 0                 | 0          |
| 25.2 - Other services from non-federal sources              |                | 8             |                               | 10            |                 | 10            | 0                 | 0          |
| 25.3 - Other goods and services from federal sources        |                | 960           |                               | 1,300         |                 | 1,300         | 0                 | 0          |
| 25.4 - Operation and maintenance of facilities              |                | 196           |                               | 333           |                 | 333           | 0                 | 0          |
| 25.7 - Operation and maintenance of equipment               |                | 202           |                               | 300           |                 | 300           | 0                 | 0          |
| 26.0 - Supplies and materials                               |                | 7             |                               | 40            |                 | 40            | 0                 | 0          |
| 31.0 - Equipment  |                | 5             |                               | 50            |                 | 50            | 0                 | 0          |
| 42.0 - Insurance claims and indemnities                     |                | 110           |                               | 200           |                 | 110           | 0                 | -90        |
| <b>Total Obligations</b>                                    |                | <b>11,016</b> |                               | <b>14,238</b> |                 | <b>14,591</b> | <b>0</b>          | <b>353</b> |
| <b>Net of:</b>  |                |               |                               |               |                 |               |                   |            |
| 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                           |                | 2,523         |                               | 0             |                 | 0             | 0                 | 0          |
| <b>Total Direct Requirements</b>                            |                | <b>13,539</b> |                               | <b>14,238</b> |                 | <b>14,591</b> |                   | <b>353</b> |
| Reimbursable FTE  |                |               |                               |               |                 |               |                   |            |
| Full-Time Permanent   | 0              |               | 0                             |               | 0               |               | 0                 | 0          |