

UNITED STATES PAROLE COMMISSION
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	100	86	\$10,398
2005 Appropriation (without Rescission)	100	104	10,638
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-57
2005 Rescission -- Government-wide reduction (0.80%).....	0	0	-85
2005 Appropriation (with Rescission)	100	104	10,496
2006 Total Request.....	97	98	11,300
Change 2006 from 2005.....	-3	-6	804
Adjustments to Base			
Increases:			
2006 Pay Raise (2.3 Percent).....	0	0	149
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	65
FERS Agency Contribution Rate.....	0	0	13
Federal Health Insurance Premiums.....	0	0	22
Transportation Management Fees	0	0	4
Security Surcharge Cost Projection.....	0	0	2
Commercial Rent Adjustment.....	0	0	42
WCF Telecommunications and E-mail rate increase	0	0	31
Subtotal Increases.....	0	0	328
Decreases:			
Adjustment to Positions and Workyears.....	-9	-9	0
Subtotal Decreases.....	-9	-9	0
Net Adjustments to Base	-9	-9	328
2006 Current Services.....	91	95	10,824
Program Improvements by Strategic Goal:			
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System			
Program Improvements.....	6	3	476
Net Program Improvements/Offsets.....	6	3	476
2006 Total Request.....	97	98	11,300
Change 2006 from 2005	-3	-6	804

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Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. United States Parole Commission.....	100	104	\$10,496	91	95	\$10,824	97	98	\$11,300	6	3	\$476
Total.....	100	104	10,496	91	95	10,824	97	98	11,300	6	3	476

<u>Program Improvements by Strategic Goal</u>	Perm. Pos.	FTE	Amount
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System.....	6	3	\$476
1. District of Columbia Supervised Release Program			

UPSC requests an increase of 6 positions, 3 workyears, and \$476,000 to allow the Commission to handle District of Columbia (D.C.) supervised release cases, as well as Federal and D.C. parole. The Supervised Release function is now a permanent, growing feature of the District of Columbia Sentencing and Supervision system. As the number of D.C. "New-Law" supervised release offenders rises, the number of revocation hearings is expected to rise dramatically requiring additional resources. In FY 2006, the number of supervised release revocation hearings is expected to exceed the case load for revocation hearings for D.C. offenders sentenced under the "old law" (D.C. Code offenders who committed offenses before August 5, 2000), and will continue the upward trend. Revocation hearings are more resource intensive as they are more complicated than parole hearings and often contested at the hearings and through legal channels. FY 2006 current services resources for this initiative are 6 positions, 6 workyears, and \$732,000.

Total Program Improvements/Offsets, United States Parole Commission.....	6	3	476
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