

**OFFICE OF THE FEDERAL DETENTION TRUSTEE**

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2005 Obligations .....	18	18	\$1,039,254
2006 Appropriation.....	21	21	1,222,000
2006 Rescission -- Reduction applied to DOJ (0.28%).....	0	0	-3,296
2006 Rescission -- Government-wide reduction (1.0%).....			-11,737
Prior year unobligated balance rescission.....	0	0	-45,000
2006 Enacted (with Rescissions) .....	21	21	1,161,967
2007 Request.....	21	21	1,332,326
Change 2007 from 2006.....	0	0	170,359
<b>Technical Adjustments</b>			
Restoration of 2006 Government-wide rescission (1.0%).....	0	0	11,737
2007 Impact of 2006 Rescission (1.0%).....	0	0	-12,401
Restoration of prior-year unobligated balances.....	0	0	37,000
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>36,336</b>
<b>Adjustments to Base</b>			
<b>Transfers:</b>			
Transfer of Prisoner Movements Base from USMS 1/.....	0	0	27,935
<b>Total Transfers.....</b>	<b>0</b>	<b>0</b>	<b>27,935</b>
<b>Increases:</b>			
2007 Pay Raise (2.2%).....	0	0	126
Annualization of 2006 Pay Raise (3.1%).....	0	0	56
DHS Security Charges.....	0	0	6
<b>Total Adjustments to Base.....</b>	<b>0</b>	<b>0</b>	<b>28,123</b>
<b>Total Adjustments to Base and Technical Adjustments.....</b>	<b>0</b>	<b>0</b>	<b>64,459</b>
2007 Current Services.....	21	21	1,226,426
<b>Program Changes</b>			
<b>Program Increases by Strategic Goal:</b>			
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System	0	0	105,900
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>105,900</b>
2007 Request.....	21	21	1,332,326
Change 2007 from 2006 .....	0	0	170,359

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**SALARIES AND EXPENSES**  
(Dollars in Thousands)

<u>Comparison by activity and program</u>	<u>2006 Enacted (w/ Rescissions)</u>			<u>2007 Current Services</u>			<u>2007 Request</u>			<u>Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Office of the Trustee.....	21	21	\$9,020	21	21	\$9,208	21	21	\$9,208	0	0	\$0
2. Detention.....	0	0	1,152,947	0	0	1,217,218	0	0	1,323,118	0	0	105,900
Total.....	21	21	1,161,967	21	21	1,226,426	21	21	1,332,326	0	0	105,900

Program Increases by Strategic Goal

Pos.      FTE      Amount

Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System..... 0      0      \$105,900

1. Housing of USMS Detainees

**The Office of the Federal Detention Trustee requests an additional \$102,000,000 to care for USMS detainees housed in private, state, local, and federal facilities.** This increase, along with base resources, will support an average daily population of 62,920. The anticipated average daily per-diem rate for detainees in non-federal housing is \$64.74. FY 2007 current services for this activity are \$1,189,283,000; total FY 2007 resources for this program activity are \$1,291,283,000.

2. Increase for JPATS costs of USMS Detainees

**The Office of the Federal Detention Trustee also requests \$3,900,000 to support the movement of federal detainees via the Justice Prisoner and Alien Transportation System.** These resources will provide for additional 200 flight hours, cover the increased cost of aircraft fuel, and purchase three 40 passenger buses to enable a more cost efficient mode of transportation in selected areas. FY 2007 current services for this activity are \$27,935,000; total FY 2007 resources for this program activity are \$31,835,000.

Total Program Changes, Office of the Federal Detention Trustee..... 0      0      \$105,900