

Office of the Federal Detention Trustee
 FY 2006 Operating Plan
 (Dollars in Thousands)

Object Class	1 Qtr	2 Qtr	3 Qtr	4 Qtr	Total
12 Salaries and Benefits	630,965	741,000	741,000	741,000	2,853,965
21 Travel/Per Diem	64,473	75,000	75,000	75,000	289,473
22 Transportation	4,662	5,269	5,269	5,269	20,469
23 Rent, Communications, Utilities	599,484	115,000	114,000	114,000	942,484
24 Printing	500	500	500	300	1,800
25 Other Services	3,508,831	1,200,000	1,000,000	1,000,000	6,708,831
<i>Detention</i>	263,020,189	272,326,604	257,326,604	257,326,603	1,050,000,000
<i>Detention Unallocated</i>	-	48,009,910	48,009,910	48,009,879	144,029,699
26 Supplies	74,682	15,000	10,000	9,550	109,232
31 Equipment (IT)	111,694	107,700	80,000	73,000	372,394
32 Leasehold Imp	17,685	-	-	-	17,685
Totals for OFDT	5,012,976	2,259,469	2,025,769	2,018,119	11,316,333
Totals for Detention	263,020,189	320,336,514	305,336,514	305,336,482	1,194,029,699
Grand Total	268,033,165	322,595,983	307,362,283	307,354,601	1,205,346,032
Cumulative		590,629,148	897,991,431	1,205,346,032	
Current SF - 132 **Amended	284,172,606	295,734,576	312,719,425	312,719,425	1,205,346,032