

**OFFICE OF THE FEDERAL DETENTION TRUSTEE**

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2006 Enacted (with Rescissions).....	21	21	1,161,967
2007 President's Budget (Information Only).....	21	21	1,332,326
2007 Continuing Resolution Level (Information Only).....	21	21	1,106,598
2007 Estimate (direct)*.....	21	21	1,292,041
2007 Rescission Against Balances .....	0	0	-2,475
2007 Estimate (with Rescissions) .....	21	21	1,289,566
2008 Request .....	21	21	1,294,226
Change 2008 from 2007 Estimate .....	0	0	4,660
<b>Technical Adjustments</b>			
Restoration of 2007 Rescission Against Balances .....	0	0	2,475
Total Technical Adjustments .....	0	0	2,475
<b>Adjustments to Base</b>			
Increases:			
2008 pay raise (3.0%).....	0	0	65
2007 pay raise annualization (2.2%).....	0	0	52
Change in Compensable Days.....	0	0	22
Thrift Savings Plan.....	0	0	4
Health Insurance.....	0	0	11
GSA Rent.....	0	0	18
Medical Hospital Service Cost.....	0	0	5,013
Subtotal Increases .....	0	0	5,185
Total Adjustments to Base .....	0	0	5,185
Total Adjustments to Base and Technical Adjustments .....	0	0	7,660
2008 Current Services .....	21	21	1,297,226
<b>Program Changes</b>			
Offsets			
General Savings Offset.....	0	0	-3,000
Total Program Changes .....	0	0	-3,000
2008 Request .....	21	21	1,294,226
Change 2008 from 2007 Estimate .....	0	0	4,660

\* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

**OFFICE OF THE FEDERAL DETENTION TRUSTEE**  
**SALARIES AND EXPENSES**  
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2007 Estimate</u>			<u>2008 Current Services</u>			<u>2008 Request</u>			<u>Total 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. Detention Services.....	21	21	\$1,257,731	21	21	\$1,265,391	21	21	\$1,262,391	0	0	-\$3,000
2 JPATS Transportation.....	<u>0</u>	<u>0</u>	<u>31,835</u>	<u>0</u>	<u>0</u>	<u>31,835</u>	<u>0</u>	<u>0</u>	<u>31,835</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total.....	21	21	1,289,566	21	21	1,297,226	21	21	1,294,226	0	0	-3,000
Grand Total	<u>21</u>	<u>21</u>	<u>1,289,566</u>	<u>21</u>	<u>21</u>	<u>1,297,226</u>	<u>21</u>	<u>21</u>	<u>1,294,226</u>	<u>0</u>	<u>0</u>	<u>-3,000</u>

OFFICE OF THE FEDERAL DETENTION TRUSTEE

SALARIES AND EXPENSES

(Dollars in thousands)

	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
<u>Program Offsets</u>			
1. General Savings Offset.....	0	0	-\$3,000

**OFDT requests a decrease of \$3,000,000 as a result of efficiency measures and cost savings implemented by the OFDT.** FY 2008 current services resources for Detention Services is 21 positions, 21 FTE and \$1,265,391,000; total FY 2008 resources are 21 positions, 21 FTE and \$1,262,391,000.