

OFFICE OF THE FEDERAL DETENTION TRUSTEE

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2003 Obligations.....	18	8	\$808,631
Transfer to DHS.....	[0]	[0]	[-582,131]
2004 Appropriation Enacted (without Rescission)	18	18	814,098
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	-3,786
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	-4,781
2004 Appropriation Enacted (with Rescission)	18	18	805,531
2005 Total Request.....	18	18	938,810
Change 2005 from 2004.....	0	0	133,279
Adjustments to Base			
Increases:			
2005 Pay Raise (1.5 Percent).....	0	0	206
Employee Performance.....	0	0	25
Annualization of 2004 Pay Raise (2.0 Percent).....	0	0	8
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase.....	0	0	4
Federal Health Insurance Premiums.....	0	0	2
Jail Day Rate Increase.....	0	0	12,791
Subtotal, Increases	0	0	13,036
Net, Adjustments to Base	0	0	13,036
2005 Current Services	18	18	818,567
Program Improvements by Strategic Goal:			
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System	0	0	120,247
Program Offsets.....	0	0	-4
Net, Program Improvements/Offsets.....	0	0	120,243
2005 Total Request.....	18	18	938,810
Change 2005 from 2004	0	0	133,279

Positions and workyears for the Justice Prisoner and Alien Transportation System (JPATS) are not reflected in USMS or Detention Trustee totals. Positions are funded from program revenues and are not included in the Department's total positions; however, 149 workyears are included in the Department's overall workyears.

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(Dollars in thousands)

Comparison by activity and program	2004 Appropriation Enacted (w/ Rescission)			2005 Current Services			2005 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Office of the Trustee.....	18	18	\$8,293	18	18	\$8,539	18	18	\$8,535	0	0	-\$4
2. Detention.....	0	0	797,238	0	0	810,028	0	0	930,275	0	0	120,247
Total.....	18	18	805,531..	18	18	818,567	18	18	938,810	0	0	120,243

Program Improvements by Strategic Goal	Perm. Pos.	FTE	Amount
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System	0	0	\$120,247

For 2005, the Office of the Federal Detention Trustee requests \$120,247,000 to house USMS detainees in private, state and local facilities. The USMS has no flexibility over the number of detainees it houses. In 2005, approximately 77 percent of the total federal prisoner population is expected to be housed in non-federal facilities; the remaining 23 percent will be housed in federal detention facilities. The population has grown steadily since 1996, at an average annual rate of 11.9 percent. The Department has offset the President's detention request to reflect significant savings based on a proposed reduction from 47 to 30 in the number of detention days from the time of sentencing to commitment to a Bureau of Prisons facility. This will lower detention housing costs and is expected to save about \$34 million.

<u>Program Offsets</u>	0	0	-4
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The President's 2004 budget requested a 2 percent average pay raise for federal workers in 2004. However, the FY 2004 Consolidated Appropriations Act includes language granting civilian federal employees a 4.1 percent average pay raise in 2004. The FY 2005 budget reflects the higher pay raise. For ODT, the amount of this offset is \$4,000. The ODT proposes to absorb t

Net, Program Improvements/Offsets, Office of the Federal Detention Trustee.....	0	0	120,243
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