

UNITED STATES MARSHALS SERVICE

(Dollars in Thousands)

	SALARIES AND EXPENSES			CONSTRUCTION ^{1/}	TOTAL			JUSTICE PRISONER AND ALIEN TRANSPORTATION SYSTEM ^{2/}		
	Pos.	FTE	Amount	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2007 Enacted	4,638	4,553	812,070	6,846	4,638	4,553	818,916	170	0	0
2008 Enacted	4,413	4,262	864,219	2,304	4,413	4,262	866,523	196	0	0
2009 Request	4,644	4,523	933,117	[2,304]	4,644	4,523	933,117	249	0	0
Change 2009 from 2008 Enacted	231	261	66,594	0	231	261	66,594	53	0	0
Adjustments to Base										
Increases:										
2009 pay raise (2.9%)	0	0	10,853	0	0	0	10,853	0	0	0
2008 pay raise annualization (3.5%)	0	0	4,209	0	0	0	4,209	0	0	0
Annualization of 2008 positions (FTE)	0	66	5,983	0	0	66	5,983	53	0	0
1% increase in FERS LE Contribution	0	0	3,040	0	0	0	3,040	0	0	0
Retirement	0	0	582	0	0	0	582	0	0	0
Health Insurance	0	0	627	0	0	0	627	0	0	0
Employment Compensation Fund	0	0	174	0	0	0	174	0	0	0
GSA Rent	0	0	13,430	0	0	0	13,430	0	0	0
DHS Security Change	0	0	3,110	0	0	0	3,110	0	0	0
Base Program Cost Adjustment	158	158	13,622	0	158	158	13,622	0	0	0
Postage	0	0	71	0	0	0	71	0	0	0
Security Investigations	0	0	463	0	0	0	463	0	0	0
Government Printing Office (GPO)	0	0	17	0	0	0	17	0	0	0
Capital Security Cost Sharing	0	0	184	0	0	0	184	0	0	0
Post Allowance - Cost of Living Allowance	0	0	568	0	0	0	568	0	0	0
Education Allowance	0	0	30	0	0	0	30	0	0	0
Residual Guard Service	0	0	6	0	0	0	6	0	0	0
Security Investigations	0	0	62	0	0	0	62	0	0	0
Subtotal Increases	158	224	57,031	0	158	224	57,031	53	0	0
Decreases:										
Change in Compensable Days	0	0	-2006	0	0	0	-2,006	0	0	0
Living Quarters Allowance	0	0	-77	0	0	0	-77	0	0	0
Non-recrural of 2008 Non-Personnel funding	0	0	-1100	0	0	0	-1,100	0	0	0
Subtotal Decreases	0	0	-3,183	0	0	0	-3,183	0	0	0
Total Adjustments to Base	158	224	53,848	0	158	224	53,848	53	0	0
2009 Current Services	4,571	4,486	920,371	[2,304]	4,571	4,486	920,371	249	0	0
Program Changes										
Southwest Border Enforcement Initiative	73	37	12,746	0	73	37	12,746	0	0	0
Total Changes	73	37	12,746	0	73	37	12,746	0	0	0
2009 Request	4,644	4,523	933,117	[2,304]	4,644	4,523	933,117	249	0	0
Change 2009 from 2008 Enacted	231	261	66,594	0	231	261	66,594	53	0	0

^{1/} The current services level for Construction is bracketed for display purposes. The amount is included within the S&E total because the 2009 requests combine the Construction and S&E appropriations into one streamlined budget in accordance with the President's Management Reform Agenda.

^{2/} JPATS permanent positions reflected here are for illustrative purposes only; they are funded from program revenues and are not included in the USMS total positions.

UNITED STATES MARSHALS SERVICE
SALARIES AND EXPENSES
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 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. Judicial & Courthouse Security	1,787	1,715	\$357,342	1,837	1,804	\$377,811	1,837	1,804	\$377,811	0	0	\$0
2. Fugitive Apprehension	1,379	1,352	273,448	1,424	1,397	289,065	1,425	1,398	289,401	1	1	336
3. Prisoner Security & Transportation	886	843	171,971	936	920	185,787	1,008	956	198,197	72	36	12,410
4. Protection of Witnesses	194	190	29,889	201	197	32,024	201	197	32,024	0	0	0
5. Operations Support	167	162	33,873	173	168	35,684	173	168	35,684	0	0	0
Total	4,413	4,262	866,523	4,571	4,486	920,371	4,644	4,523	933,117	73	37	12,746
Reimbursable FTE	0	292	0	0	292	0	0	303	0	0	11	0
Grand Total	4,413	4,554	866,523	4,571	4,778	920,371	4,644	4,826	933,117	73	48	12,746

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SALARIES AND EXPENSES

(Dollars in thousands)

Program Changes

1. Southwest Border Enforcement Initiative

<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
73	37	\$12,746

The United States Marshals Service (USMS) requests 73 positions (52 DUSMs), 37 FTE, and \$12,746,000 to manage the increasing workload along the Southwest Border. This request will enable the USMS to manage the increasing workload along the Southwest Border. As the number of illegal immigrants entering America has risen, the USMS has experienced substantial prisoner and fugitive workload growth along the Southwest Border. Total USMS prisoner productions in Southwest Border districts increased by 9 percent from FY 2006 to FY 2007, compared to a 2 percent increase in all other districts. This funding will allow the USMS to meet its responsibilities for protecting and securing federal detainees before, during, and after their judicial proceedings. Included in this initiative is \$2.1 million in non-personnel funding for additional leased prisoner transport vehicles.

Total Program Changes

73	37	12,746
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