

U.S MARSHALS

(Dollars in Thousands)

	SALARIES AND EXPENSES			CONSTRUCTION			JUSTICE PRISONER AND ALIEN TRANSPORTATION SYSTEM FUND			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos. 1/	FTE	Amount	Pos. 2/	FTE	Amount
2001 Actuals.....	4,034	3,723	\$570,934	9	9	\$17,955	183	116	....	4,226	3,848	\$588,889
2002 Enacted.....	4,125	3,992	633,696	9	9	15,000	183	183	....	4,317	4,184	648,696
2002 Counterterrorism Supplemental.....	...	...	10,200	...	...	9,125	...	...	....	...	...	19,325
2003 Request.....	4,393	4,171	700,343	9	9	15,126	183	183	...	4,585	4,363	715,469
FRHB Costs.....	...	...	21,850	...	...	27	...	...	....	...	...	21,877
2003 Total Request.....	4,393	4,171	722,193	9	9	15,153	183	183	....	4,585	4,363	737,346
Change 2003 from 2002 w/o CT Supp (excluding FRHB Costs).	268	179	66,647	...	...	126	...	...	....	268	179	66,773
Change 2003 from 2002 w/o CT Supp (including FRHB Costs)..	268	179	88,497	...	...	153	...	...	....	268	179	88,650
Adjustments to base												
Increases:												
2003 Pay Raise.....	...	...	8,086	...	...	17	...	...	....	...	...	8,103
Annualization of 2002 pay raise.....	...	...	4,484	...	...	8	...	...	....	...	...	4,492
Annualization of 2002 positions.....	...	45	2,381	...	...	...	...	...	....	...	45	2,381
Annualization of 2001 positions.....	...	...	1,574	...	...	...	...	...	....	...	...	1,574
Federal Employees' Compensation Act.....	...	...	317	...	...	...	...	...	....	...	...	317
Federal Health Insurance Premiums.....	...	...	1,137	...	...	2	...	...	....	...	...	1,139
GSA Rent.....	...	...	24,045	...	...	...	...	...	....	...	...	24,045
Lease Expirations.....	...	...	1,584	...	...	...	...	...	....	...	...	1,584
Antenna Fees (GSA).....	...	...	166	...	...	...	...	...	....	...	...	166
Accident Compensation.....	...	...	649	...	...	...	...	...	....	...	...	649
ICASS Costs.....	...	...	12	...	...	...	...	...	....	...	...	12
General Pricing Level Adjustments.....	...	...	783	...	...	...	...	...	....	...	...	783
Total increases.....	...	45	45,218	...	...	27	...	...	....	...	45	45,245
Decreases:												
Non-recurring increases (Courthouse equipment).....	...	...	-15,334	...	...	-13,174	...	...	....	...	...	-28,508
Non-recurring increases (CT Supp).....	...	...	-6,200	...	...	-9,125	...	...	....	...	...	-15,325
Total, Adjustments to base .....	...	45	23,684	...	...	-22,272	...	...	....	...	45	1,412
2003 Current Services.....	4,125	4,037	667,580	9	9	1,853	183	183	...	4,317	4,229	669,433
Program Improvements												
Protection of the Judiciary for High Threat Trials.....	40	20	5,650	...	...	...	...	...	....	40	20	5,650
Personnel to Staff New Courthouses and Support New Judgeships	70	35	4,669	...	...	...	...	...	....	70	35	4,669
Southwest Border.....	136	68	9,036	...	...	...	...	...	....	136	68	9,036
Courthouse Security Equipment and Furnishings.....	...	...	11,058	...	...	...	...	...	....	...	...	11,058
Joint Terrorism Task Forces.....	22	11	2,350	...	...	...	...	...	....	22	11	2,350
Courthouse Construction and Renovation.....	...	...	...	...	...	13,273	...	...	....	...	...	13,273
Total, Program Improvements.....	268	134	32,763	...	...	13,273	...	...	....	268	134	46,036
2003 Request.....	4,393	4,171	700,343	9	9	15,126	183	183	...	4,585	4,363	715,469
Change from 2003 to 2002 w/o CT Supp (excluding FRHB Costs)	268	179	66,647	...	...	126	...	...	....	268	179	66,773

1/ Permanent positions reflected here are for illustrative purposes only; they are funded from program revenues and are not included in the Department's total positions.

2/ Includes 183 permanent positions reflected here for illustrative purposes only; they are funded from program revenues and are not included in the Department's total positions.