

U.S MARSHALS SERVICE

(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
2000 obligations.....	4,070	3,807	\$534,937	9	5	\$5,989	183	113	...	4,262	3,925	\$540,926
2001 appropriation.....	4,034	3,895	572,695	9	9	18,128	183	183	13,500	4,226	4,087	604,323
Government-wide .38% rescission pursuant to P.L. 106-113.....	...	...	(1,260)	...	...	(40)	...	...	(30)	...	...	(1,330)
2001 appropriation.....	4,034	3,895	571,435	9	9	18,088	183	183	13,470	4,226	4,087	602,993
2002 estimate.....	4,128	3,993	619,818	9	9	6,621	183	183	...	4,320	4,185	626,439
Change 2001 to 2002.....	94	98	48,383	...	...	(11,467)	...	...	(13,470)	94	98	23,446
Adjustments to base												
Increases:												
2002 Pay Raise.....	...	...	10,179	...	...	20	...	...	...	...	...	10,199
Annualization of 2001 pay raise.....	...	...	3,302	...	...	20	...	...	...	...	...	3,322
Annualization of 2001 positions.....	...	51	1,636	...	...	...	...	...	...	...	51	1,636
Annualization of 2000 positions.....	...	[56]	427	...	[9]	243	...	...	...	...	...	670
IT Special Salary Increases.....	...	...	11	...	...	...	...	...	...	...	...	11
Federal Health Insurance Premiums.....	...	...	995	...	...	...	...	...	...	...	...	995
GSA Rent.....	...	...	24,395	...	...	...	...	...	...	...	...	24,395
Antenna Fees (GSA).....	...	...	172	...	...	...	...	...	...	...	...	172
National Archives and Record Projections.....	...	...	5	...	...	...	...	...	...	...	...	5
DODependants Elementary and Secondary Schools.....	...	...	319	...	...	...	...	...	...	...	...	319
Total increases.....	...	51	41,441	...	...	283	...	...	...	...	51	41,724
Decreases:												
Lease Expiration Decrease.....	...	...	(270)	...	...	...	...	...	...	...	...	(270)
Non-recurring increases (Courthouse equipment, construction)...	...	...	(8,368)	...	...	(11,750)	...	...	(13,470)	...	...	(33,588)
Total, adjustments to base.....	...	51	32,803	...	...	(11,467)	...	...	(13,470)	...	51	7,866
2002 base.....	4,034	3,946	604,238	9	9	6,621	183	183	...	4,226	4,138	610,859
Program changes												
Personnel to Staff New Courthouses.....	52	26	3,625	...	...	...	...	...	...	52	26	3,625
Courthouse Security Equipment.....	...	...	5,769	...	...	...	...	...	...	...	...	5,769
Prisoner Transportation.....	...	...	3,458	...	...	...	...	...	...	...	...	3,458
D.C. Revitalization.....	42	21	2,728	...	...	...	...	...	...	42	21	2,728
Total, program changes.....	94	47	15,580	...	...	...	...	...	...	94	47	15,580
2002 estimate.....	4,128	3,993	619,818	9	9	6,621	183	183	...	4,320	4,185	626,439
Change 2001 to 2002.....	94	98	48,383	...	...	(11,467)	...	...	(13,470)	94	98	23,446

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.