

UNITED STATES MARSHALS SERVICE

(Dollars in Thousands)

	SALARIES AND EXPENSES			CONSTRUCTION	TOTAL			JUSTICE PRISONER AND ALIEN TRANSPORTATION SYSTEM*		
	Pos.	FTE	Amount	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2004 Obligations	4,400	4,174	719,349	14,178	4,400	4,174	733,527	149	0	0
2005 Appropriation (without Rescission)	4,543	4,387	751,985	5,734	4,543	4,387	757,719	149	0	0
2005 Rescission -- Reduction applied to DOJ (0.54%).....	0	0	-4,061	-31	0	0	-4,092	0	0	0
2005 Rescission -- Government-wide reduction (0.80%)..	0	0	-5,983	-46	0	0	-6,029	0	0	0
2005 Appropriation (with Rescission)	4,543	4,387	741,941	5,657	4,543	4,387	747,598	149	0	0
2006 Total Request.....	4,657	4,515	790,255	0	4,657	4,515	790,255	149	0	0
Change 2006 from 2005.....	114	128	48,314	-5,657	114	128	42,657	0	0	0
Adjustments to Base										
Merger of Construction Funds into S&E.....	0	0	5,657	-5,657	0	0	0	0	0	0
Increases:										
2006 Pay Raise (2.3 Percent).....	0	0	9,894	0	0	0	9,894	0	0	0
Annualization of 2005 Pay Raise (3.5 Percent).....	0	0	4,282	0	0	0	4,282	0	0	0
Annualization of 2005 Increases.....	0	71	6,458	0	0	71	6,458	0	0	0
Annualization of 2004 Positions.....	0	0	5,140	0	0	0	5,140	0	0	0
GSA Rent	0	0	10,659	0	0	0	10,659	0	0	0
Subtotal Increases (including Construction into S&E).....	0	71	42,090	-5,657	0	71	36,433	0	0	0
Decreases:										
Lease Expiration Decreases.....	0	0	-1,383	0	0	0	-1,383	0	0	0
Non-recurring Construction	0	0	-4,363	0	0	0	-4,363	0	0	0
Subtotal Decreases.....	0	0	-5,746	0	0	0	-5,746	0	0	0
Net Adjustments to Base	0	71	36,344	-5,657	0	71	30,687	0	0	0
2006 Current Services.....	4,543	4,458	778,285	0	4,543	4,458	778,285	149	0	0
Program Improvements by Strategic Goal:										
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System	114	57	13,715	0	114	57	13,715	0	0	0
Program Improvements.....	114	57	13,715	0	114	57	13,715	0	0	0
Program Offsets.....	0	0	-1,745	0	0	0	-1,745	0	0	0
Net Program Improvements/Offsets.....	114	57	11,970	0	114	57	11,970	0	0	0
2006 Total Request.....	4,657	4,515	790,255	0	4,657	4,515	790,255	149	0	0
Change 2006 from 2005	114	128	48,314	-5,657	114	128	42,657	0	0	0

* 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.

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Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Protection of the Judicial Process.....	3,369	3,244	\$552,171	3,369	3,302	\$575,124	3,480	3,357	\$586,481	111	55	\$11,357
2. Fugitive Apprehension.....	1,124	1,093	189,855	1,124	1,106	197,427	1,127	1,108	198,040	3	2	613
3. Seized Assets Management.....	50	50	5,572	50	50	5,734	50	50	5,734	0	0	0
Total.....	4,543	4,387	747,598	4,543	4,458	778,285	4,657	4,515	790,255	114	57	11,970
Reimbursable FTE	0	260	0	0	269	0	0	274	0	0	5	0
Grand Total	4,543	4,647	747,598	4,543	4,727	778,285	4,657	4,789	790,255	114	62	11,970

Consistent with the Government Performance and Results Act, the 2006 budget proposes to merge construction funds into the Salaries and Expenses Account and streamline the USMS' decision unit structure from 9 program activities to 3 to align the USMS' budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect the USMS' outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

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<u>Program Improvements by Strategic Goal</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Judicial System	114	57	\$13,715

1. Judicial Security

The USMS requests 79 positions (65 Deputy U.S. Marshals (DUSMs)), 40 workyears, and \$7,388,000 to provide judicial and courtroom security to ensure the safety of judicial officials, courtroom participants, the public, and USMS personnel. The USMS is responsible for protecting members of the judicial family, securing federal courthouses, and maintaining prisoner security for the increasing number of high-profile national and international criminal proceedings. FY 2006 current services resources for this initiative are 2,247 positions (1,909 DUSMs), 2,194 workyears, and \$243,983,000.

2. Information Technology Services

The USMS requests 12 positions, 6 workyears, and \$4,476,000 to support the end-users in the districts and for recurring line charges associated with automated systems. Funding will provide needed staff to locate System Administrators in district offices to increase responsiveness to users, ensure task forces are adequately supported, and expedite the deployment of Department and USMS information technology initiatives such as Justice Consolidated Office Network (JCON), Justice Automated Booking Stations (JABS), and the Justice Detainee Information System (JDIS). This request also includes \$3,200,000 for recurring line charges associated with upgrading the USMS Wide Area Network and to support Department initiatives such as JCON and JABS. FY 2006 current services resources include 46 positions, 46 workyears, and \$5,664,000 for Systems Administrators and \$4,300,000 for wide area network line charges.

3. Prisoner Support Programs

The USMS requests 23 positions, 11 workyears, and \$1,851,000 to increase the level of prisoner care and oversight. The request includes 17 positions to ensure that district offices track and maintain prisoner records, 2 positions to more effectively negotiate and manage efforts to ensure availability of adequate prisoner bedspace, 2 positions to enhance the prisoner medical care program, and 2 positions to strengthen the jail inspection program. In addition, funding includes \$340,000 to employ on a reimbursable basis 4 additional United States Public Health Service nurses to enhance the prisoner medical care program and \$125,000 to hire an independent contractor to perform annual fiscal audits for a National Managed Care Contract. FY 2006 current services resources for this initiative are 187 positions (6 DUSMs), 171 workyears, and \$8,532,000.

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	<u>Perm.</u>		<u>Amount</u>
	<u>Pos.</u>	<u>FTE</u>	
Program Offsets.....	0	0	-1,745
<p>Electronic Government (e-Gov) is a central element of the President's Management Agenda and the Administration's objectives to improve information sharing, increase operational efficiency, and create more citizen-centric government services. The Department is participating to the fullest extent possible in the various e-Gov initiatives.</p>			
<p>1. e-Training</p> <p>As part of its e-Training efforts, the Department is implementing the Justice Virtual University (JVU), a web-based learning management system that will provide accessibility and ease of identifying training and development opportunities by a variety of delivery mechanisms across Department business lines, saving instructor and travel costs. As a result, the USMS is anticipating cost savings of \$711,000.</p>			
<p>2. e-Travel</p> <p>As part of its e-Travel efforts, the Department is implementing the Electronic Travel Service (eTS), a web-based, end-to-end, travel management system that will be integrated with various legacy financial systems Department-wide, and will serve as the travel solution when the new Unified Financial Management System is implemented. Full implementation of eTS is expected by September 2006, leading to the aggregation and consolidation of travel management functions, reduced paper processes, more efficient travel voucher audits, and improved cycle times. As a result, the USMS is anticipating cost savings of \$1,034,000.</p>			
Total Program Improvements/Offsets, U.S. Marshals Service.....	114	57	11,970