

**UNITED STATES MARSHALS SERVICE**

(Dollars in Thousands)

	SALARIES AND EXPENSES			CONSTRUCTION Amount	TOTAL			JUSTICE PRISONER AND ALIEN TRANSPORTATION SYSTEM <sup>1</sup>		
	Pos.	FTE	Amount		Pos.	FTE	Amount	Pos.	FTE	Amount
2005 Obligations .....	4,543	4,136	\$745,715	\$331	4,543	4,136	\$746,046	149	116	0
2006 Appropriation.....	4,625	4,499	793,031	8,883	4,625	4,499	801,914	149	0	0
2006 Rescission - Reduction applied to DOJ (0.28%).....	0	0	-2,220	-25	0	0	-2,245	0	0	0
2006 Rescission - Government-wide reduction (1.0%).....	0	0	-7,908	-89	0	0	-7,997	0	0	0
2006 Hurricane Supplemental .....	0	0	9,000	0	0	0	9,000	0	0	0
2006 Enacted (with Rescissions and Supplemental) .....	4,625	4,499	791,903	8,769	4,625	4,499	800,672	149	0	0
2007 Request.....	4,704	4,586	825,924	...	4,704	4,586	825,924	149	0	0
Change 2007 from 2006.....	79	87	34,021	-8,769	79	87	25,252	0	0	0
Technical Adjustments										
Restoration of 2006 Government-wide reduction (1.0%) .....	0	0	7,997	0	0	0	7,997	0	0	0
2007 Impact of 2006 Rescission (1.0%) .....	0	0	-7,688	0	0	0	-7,688	0	0	0
Total Technical Adjustments .....	0	0	309	0	0	0	309	0	0	0
Adjustments to Base										
Transfers:										
Transfer of Resources from USMS to OFDT <sup>2</sup> .....	0	0	-27,935	0	0	0	-27,935	0	0	0
Merger of Construction Funds to S&E .....	0	0	8,769	-8,769	0	0	0	0	0	0
Subtotal Transfers .....	0	0	-19,166	-8,769	0	0	-27,935	0	0	0
Increases:										
2007 Pay Raise (2.2%) .....	0	0	9,811	0	0	0	9,811	0	0	0
Annualization of 2006 Pay Raise (3.1%) .....	0	0	3,932	0	0	0	3,932	0	0	0
Position and FTE Adjustment (Tsunami Supp).....	13	13	3,187	0	13	13	3,187	0	0	0
Annualization of 2006 positions (FTE) .....	0	41	0	0	0	41	0	0	0	0
Annualization of 2006 positions (Dollars) .....	0	0	3,621	0	0	0	3,621	0	0	0
Annualization 2005 positions (Dollars) .....	0	0	6,325	0	0	0	6,325	0	0	0
Increase in Reimbursable FTE .....	0	0	0	0	0	0	0	0	0	0
GSA Rent .....	0	0	29,996	0	0	0	29,996	0	0	0
DHS Security Charges .....	0	0	579	0	0	0	579	0	0	0
ICASS .....	0	0	92	0	0	0	92	0	0	0
Overseas Capital Security-Cost Sharing .....	0	0	130	0	0	0	130	0	0	0
Subtotal Increases .....	13	54	57,673	0	13	54	57,673	0	0	0
Decreases:										
Non-recrural of Hurricane Supplemental.....	0	0	-9,000	0	0	0	-9,000	0	0	0
Subtotal Decreases .....	0	0	-9,000	0	0	0	-9,000	0	0	0
Total Adjustments to Base .....	13	54	29,507	-8,769	13	54	20,738	0	0	0
Total Adjustments to Base and Technical Adjustments .....	13	54	29,816	-8,769	13	54	21,047	0	0	0
2007 Current Services .....	4,638	4,553	821,719	0	4,638	4,553	821,719	149	0	0
Program Changes:										
Program Increases by Strategic Goal:										
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Justice System										
Program Improvements .....	66	33	13,619	0	66	33	13,619	0	0	0
Offsets.....	0	0	-9,414	0	0	0	-9,414	0	0	0
Total Program Changes .....	66	33	4,205	0	66	33	4,205	0	0	0
2007 Request .....	4,704	4,586	825,924	0	4,704	4,586	825,924	149	0	0
Change 2007 from 2006 .....	79	87	34,021	-8,769	79	87	25,252	0	0	0

<sup>1</sup>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.

<sup>2</sup>Reflects the transfer of \$27,935,000 for prisoner movements to the Office of the Federal Detention Trustee (OFDT). This funding consists of \$22,685,000 for anticipated costs for JPATS air transportation, and \$5,250,000 anticipated costs for non-JPATS transportation.

**UNITED STATES MARSHALS SERVICE**  
**SALARIES AND EXPENSES**  
(Dollars in Thousands)

<u>Comparison by activity and program</u>	2006 Enacted (w/ Resc and Supp)			2007 Current Services			2007 Request			Total Program Changes		
	<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.....	1,828	1,790	\$324,434	1,841	1,816	\$343,108	1,890	1,841	\$343,183	49	25	\$75
2 Fugitive Apprehension.....	1,414	1,365	241,900	1,414	1,393	258,576	1,423	1,397	260,183	9	4	1,607
3 Prisoner Security & Transportation.....	958	926	180,633	958	926	162,081	964	929	163,973	6	3	1,892
4 Protection of Witnesses.....	213	213	25,195	213	213	27,484	213	213	27,753	0	0	269
5 Operations Support.....	<u>212</u>	<u>205</u>	<u>28,510</u>	<u>212</u>	<u>205</u>	<u>30,470</u>	<u>214</u>	<u>206</u>	<u>30,832</u>	<u>2</u>	<u>1</u>	<u>362</u>
Total.....	4,625	4,499	800,672	4,638	4,553	821,719	4,704	4,586	825,924	66	33	4,205
Reimbursable FTE		<u>274</u>			<u>279</u>			<u>279</u>			<u>0</u>	
Grand Total	4,625	4,773	800,672	4,638	4,832	821,719	4,704	4,865	825,924	66	33	4,205

Consistent with the Government Performance and Results Act, the 2007 budget proposes to merge Construction Appropriation funds into the Salaries and Expenses Appropriation and streamline the USMS decision unit structure from 9 decision units to 5 decision units. This alignment more closely reflects the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect 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.

**UNITED STATES MARSHALS SERVICE**

**SALARIES AND EXPENSES**

(Dollars in Thousands)

<u>Program Increases by Strategic Goal</u>	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal Four: Ensure the Fair and Efficient Operation of the Federal Judicial System .....	66	33	\$13,619
1. Judicial Security			
<p><b>The USMS requests 37 positions (28 Deputy U.S. Marshals (DUSMs)), 19 FTE, and \$4,612,000 to provide judicial and courtroom security to ensure the safety of judicial officials, courtroom participants, the public, and USMS personnel.</b> Requested resources include \$1,000,000 for the ongoing maintenance and monitoring of home intrusion detection systems for the Federal judiciary. The USMS is responsible for protecting members of the Federal judiciary, securing federal courthouses, and maintaining prisoner security for the increasing number of high-profile national and international criminal proceedings. FY 2007 current services resources for Judicial and Courthouse Security include 1,841 positions (1,376 DUSMs), 1,816 FTE, and \$343,108,000; total FY 2007 resources are 1,890 positions (1,404 DUSMs), 1,841 FTE, and \$343,183,000.</p>			
2. Information Technology (IT)			
<p><b>The USMS requests 14 positions, 7 FTE, and \$7,173,000 to strengthen the IT infrastructure. Included are 2 positions, 1 FTE, and \$3,900,000 to enhance the Justice Detainee Information System.</b> JDIS combines prisoner history, warrant, prisoner scheduling, photographs, and fingerprints into one application. Resources will enable the USMS to complete JDIS over a 3-year period. Another 12 positions, 6 FTE, and \$1,292,000 are for district end-user support. With this increase, the USMS will have a total of 56 computer specialists to support over 5,500 users agency-wide. Finally, \$1,981,000 is to enable the USMS to conform with the DOJ web portal initiative, support e-Gov initiatives, pay for escalating software and email charges, and establish a fileserver replacement cycle. FY 2007 current services resources include 100 positions, 98 FTE, and \$39,998,000 for IT resources, including telephone and telecommunications charges; total FY 2007 resources are 114 positions, 105 FTE, and \$47,171,000.</p>			
3. Audited Financial Statements			
<p><b>The USMS requests 15 positions, 7 FTE, and \$1,834,000 to improve financial oversight and policy compliance in accordance with financial audit standards; enable the USMS to deliver accurate and reliable financial statements on time; and, maintain the integrity of financial operations by incorporating an appropriate separation of duties among different individuals to safeguard funds, property, and other assets against fraud, waste, loss, unauthorized use, or misappropriation.</b> FY 2007 current services resources for the USMS Office of Finance include 26 positions, 26 FTE, and \$3,672,000; total FY 2007 resources are 41 positions, 33 FTE, and \$5,506,000.</p>			
Total Program Increases .....	66	33	\$13,619

**UNITED STATES MARSHALS SERVICE**

**SALARIES AND EXPENSES**

(Dollars in Thousands)

	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Program Offsets.....	0	0	-9,414
1. Offsets of FY 2006 Program Enhancements Not Requested in the President's Budget			
<p><b>The FY 2006 Enacted level included \$9,414,000 above the FY 2006 President's Budget request .</b> The following non-personnel items are offered as program offsets: (\$7,564,000) for construction related to the Gulf Coast Regional Fugitive Task Force and courthouse renovation; (\$812,000) for other Regional Fugitive Task Forces; (\$575,000) for courthouse security equipment; and (\$463,000) for the Technical Operations Group.</p>			
Total Program Offsets.....	<u>0</u>	<u>0</u>	<u>-9,414</u>
Total Program Changes, U.S. Marshals Service.....	<u><u>66</u></u>	<u><u>33</u></u>	<u><u>\$4,205</u></u>

**UNITED STATES MARSHALS SERVICE**  
**DECISION UNIT RESTRUCTURING CROSSWALK**  
(Dollars in Thousands)

<u>Current Decision Unit Structure</u> Comparison by activity and program	2006 Enacted (w/ Resc and Supp)			New Decision Unit Structure														
	Perm Pos.	FTE	Amount	Judicial & Courthouse Security			Fugitive Apprehension			Prisoner Security & Transportation			Protection of Witnesses			Operations Support		
				Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Protection of the Judicial Process	2,716	2,647	\$429,544	1,598	1,565	\$267,090	0	0	\$0	738	709	\$117,135	195	195	\$21,205	185	178	\$24,114
Hurricane Supplemental	0	0	9,000	0	0	9,000	0	0	0	0	0	0	0	0	0	0	0	0
Construction Appropriation	0	0	8,769	0	0	8,769	0	0	0	0	0	0	0	0	0	0	0	0
2. Prisoner Transportation	89	87	39,522	0	0	0	0	0	0	89	87	39,522	0	0	0	0	0	0
3. Fugitive Apprehension	1,037	993	180,201	0	0	0	1,037	993	180,201	0	0	0	0	0	0	0	0	0
4. Seized Assets Management	50	50	5,661	0	0	0	50	50	5,661	0	0	0	0	0	0	0	0	0
5. D.C. Superior Court	211	208	23,554	79	77	8,738	76	75	8,503	47	47	5,300	0	0	0	9	9	1,013
6. Service of Legal Process	125	123	17,677	0	0	0	125	123	17,677	0	0	0	0	0	0	0	0	0
7. Training Academy	31	31	3,514	12	12	1,248	10	10	1,210	7	7	757	1	1	162	1	1	137
8. ADP and Telecommunications	100	98	33,550	37	36	11,928	32	31	11,548	21	21	7,223	5	5	1,543	5	5	1,308
9. Management and Administration	266	262	49,680	102	100	17,661	84	83	17,100	56	55	10,696	12	12	2,285	12	12	1,938
Subtotal.....	4,625	4,499	\$800,672	1,828	1,790	\$324,434	1,414	1,365	\$241,900	958	926	\$180,633	213	213	\$25,195	212	205	\$28,510
Reimbursable FTE.....		274			54			180			0			0			40	
Grand Total.....	4,625	4,773	\$800,672	1,828	1,844	\$324,434	1,414	1,545	\$241,900	958	926	\$180,633	213	213	\$25,195	212	245	\$28,510