

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
2002 Obligatons.....	4,125	3,738	\$645,461	9	9	\$24,124	183	120	...	4,317	3,867	\$669,585
2003 President's Budget Request.....	4,393	4,171	691,343	9	9	15,126	149	149	...	4,551	4,329	706,469
2004 Request.....	4,592	4,393	720,806	...	...	...	149	149	...	4,741	4,542	720,806
Change 2004 from 2003.....	199	222	29,463	-9	-9	-15,126	...	...	...	190	213	14,337
<u>Adjustments to base</u>												
Merger of construction funds.....	9	9	15,126	-9	-9	-15,126	...	...	...	...	...	...
Increases:												
2004 Pay Raise.....	...	...	7,349	...	...	...	...	...	...	...	...	7,349
Annualization of 2003 pay raise.....	...	...	3,629	...	...	...	...	...	...	...	...	3,629
Annualization of 2003 positions.....	...	134	5,436	...	...	...	...	...	...	...	134	5,436
Annualization of 2002 positions.....	...	...	1,272	...	...	...	...	...	...	...	...	1,272
Federal Health Insurance Premiums.....	...	...	1,954	...	...	...	...	...	...	...	...	1,954
GSA Rent - New Property.....	...	...	1,206	...	...	...	...	...	...	...	...	1,206
GSA Rent - Rate Increase.....	...	...	11,989	...	...	...	...	...	...	...	...	11,989
Lease Expirations.....	...	...	446	...	...	...	...	...	...	...	...	446
Total increases.....	...	134	33,281	...	...	...	...	...	...	...	134	33,281
Decreases:												
Non-recurring increases (Courthouse equipment, construction)...	...	...	-20,417	...	...	...	...	...	...	...	...	-20,417
Total, Adjustments to base	9	143	27,990	-9	-9	-15,126	...	...	...	...	134	12,864
2004 Current Services.....	4,402	4,314	719,333	...	...	...	149	149	...	4,551	4,463	719,333
<u>Program Improvements/Offsets</u>												
Protection of the Judiciary.....	275	164	26,599	...	...	...	...	...	...	275	164	26,599
Courthouse Security Equipment and Furnishings.....	...	...	[2,000]	...	...	...	...	...	...	...	...	...
Base reductions.....	-85	-85	-11,459	...	...	...	...	...	...	-85	-85	-11,459
Crosscutting Efficiencies and Program Reductions.....	...	...	-13,667	...	...	...	...	...	...	...	...	-13,667
Total, Program Improvements.....	190	79	1,473	...	...	...	...	...	...	190	79	1,473
2004 Request.....	4,592	4,393	720,806	...	...	...	149	149	...	4,741	4,542	720,806
Change from 2004 to 2003	199	222	29,463	-9	-9	-15,126	...	...	...	190	213	14,337

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 149 permanent positions in 2003 and 2004 reflected here for illustrative purposes only; they are funded from program revenues and are not included in the Department's total positions.