

U.S. MARSHALS
(Dollars in Thousands)

	SALARIES AND EXPENSES AND VCRP			CONSTRUCTION			JUSTICE PRISONER AND ALIEN TRANSPORTATION SYSTEM FUND			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos. 1/	FTE	Amount	Pos. 2/	FTE	Amount
1999 obligations.....	4,210	3,892	\$505,137	...	...	\$4,600	183	183	...	4,393	4,075	\$509,737
2000 appropriation.....	4,070	3,950	543,365	9	5	6,000	183	183	...	4,262	4,138	549,365
Narrowband Communications Transfer.....	...	...	(2,762)	...	...	...	...	...	...	0	0	(2,762)
Government-wide .38% rescission pursuant to P.L. 106-113...	...	...	(10)	...	...	...	...	...	...	0	0	(10)
2000 appropriation.....	4,070	3,950	540,593	9	5	6,000	183	183	0	4,262	4,138	546,593
2001 estimate.....	4,312	4,014	586,469	9	5	6,378	183	183	...	4,504	4,202	592,847
Change 2000 to 2001.....	242	64	45,876	...	...	378	...	...	...	242	64	46,254
Adjustments to base												
Transfers:												
Seized Assets administration on funding to AFF.....	(139)	(135)	(10,209)	...	...	...	...	...	...	(139)	(135)	(10,209)
Increases:												
2001 Pay Raise.....	...	...	10,265	...	...	8	...	...	...	...	...	10,273
Annualization of 2000 pay raise.....	...	...	5,068	...	...	...	...	...	...	...	...	5,068
Annualization of 2000 positions.....	...	28	1,223	...	4	370	...	...	...	...	32	1,593
Annualization of 1999 positions.....	...	...	1,304	...	...	...	...	...	...	...	...	1,304
Increased FERS costs.....	...	...	94	...	...	...	...	...	...	...	...	94
Federal Health Insurance Premiums.....	...	...	1,161	...	...	...	...	...	...	...	...	1,161
Lease Expirations.....	...	...	363	...	...	...	...	...	...	...	...	363
Antenna Fees (GSA).....	...	...	634	...	...	...	...	...	...	...	...	634
Accident Compensation.....	...	...	698	...	...	...	...	...	...	...	...	698
GSA Blue Pages.....	...	...	6	...	...	...	...	...	...	...	...	6
National Archives and Record Projections.....	...	...	1	...	...	...	...	...	...	...	...	1
Total increases.....	...	28	20,817	...	4	378	...	...	...	...	32	21,195
Decreases:												
Non-recurring increases (Courthouse equipment).....	...	...	(4,852)	...	...	...	...	...	...	...	...	(4,852)
Total, adjustments to base.....	(139)	(107)	5,756	...	4	378	...	...	...	(139)	(103)	6,134
2001 base.....	3,931	3,843	546,349	9	9	6,378	183	183	...	4,123	4,035	552,727
Program changes												
Mission Support Staffing.....	283	121	17,056	...	...	...	...	...	...	283	121	17,056
Detention Enforcement Staffing for Prisoner Handling.....	43	22	2,063	...	...	...	...	...	...	43	22	2,063
Courthouse Security Equipment.....	0	0	7,000	...	...	...	...	...	...	0	0	7,000
Special Assignments.....	0	0	5,000	...	...	...	...	...	...	0	0	5,000
Prisoner Transportation.....	...	...	3,513	...	...	...	...	...	...	0	0	3,513
D.C. Superior Court.....	21	10	1,008	...	...	...	...	...	...	21	10	1,008
Financial Management.....	32	17	1,415	...	...	...	...	...	...	32	17	1,415
Permanent Change of Station.....	...	...	2,965	...	...	...	...	...	...	0	0	2,965
Cooperative Agreement Program Staff.....	2	1	100	...	...	...	...	...	...	2	1	100
Total, program changes.....	381	171	40,120	...	...	...	...	...	...	381	171	40,120
2001 estimate.....	4,312	4,014	586,469	9	9	6,378	183	183	...	4,504	4,206	592,847
Change 2000 to 2001.....	242	64	45,876	...	4	378	...	...	...	242	68	46,254

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.