

A. Organizational Chart

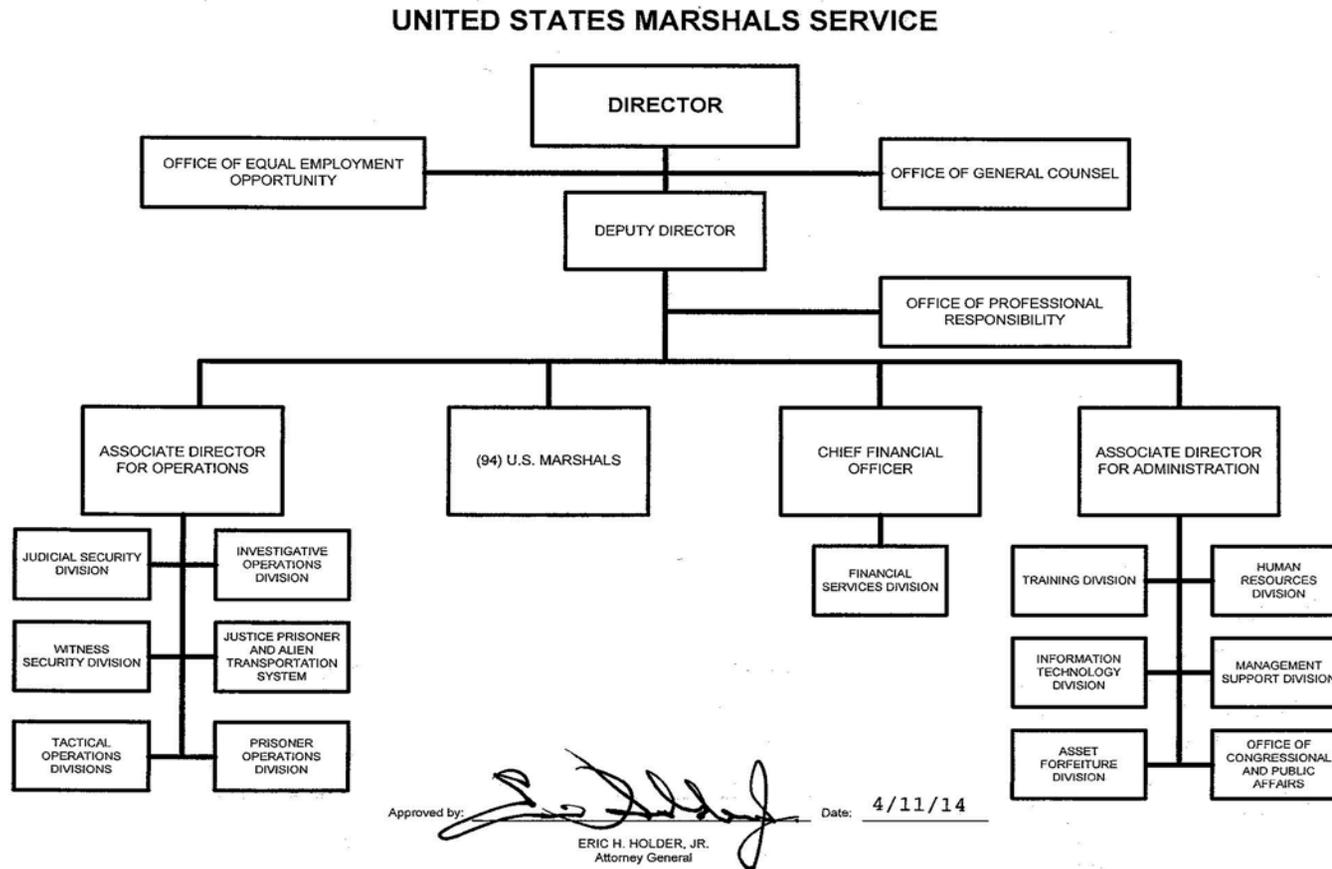


Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service
Salaries and Expenses
(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimated FTE	Amount
2016 Enacted 1/	5,554	4,783	1,230,581
Total 2016 Enacted	5,554	4,783	1,230,581
2017 Continuing Resolution	5,554	4,876	1,230,581
2017 Rescission - 0.1901%	0	0	-2,339
Total 2017 Continuing Resolution	5,554	4,876	1,228,242
Base Adjustments			
Pay and Benefits	-612	-94	3,023
Domestic Rent and Facilities	0	0	-7,075
Other Adjustments	0	0	713
Foreign Expenses	0	0	367
Total Base Adjustments	-612	-94	-2,972
Total Technical and Base Adjustments	-612	-94	-2,972
2018 Current Services	4,942	4,782	1,225,270
Program Changes			
Increases:			
DUSM Life and Safety	0	0	12,000
Immigration Enforcement Initiative	40	20	8,755
Violent and Gun-Related Crime Reduction Task Force	0	0	5,975
Subtotal, Increases	40	20	26,730
Total Program Changes	40	20	26,730
2018 Total Request	4,982	4,802	1,252,000
2017 - 2018 Total Change	-572	-74	23,758

^{1/} FY 2016 FTE is actual, as updated after the MAX A-11 lock out date.

Summary of Requirements

U.S. Marshals Service
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	2,222	1,914	472,738	2,222	1,880	463,366	-586	-297	-39,266	1,636	1,583	424,100
Fugitive Apprehension	1,744	1,502	416,216	1,744	1,649	421,086	220	251	48,286	1,964	1,900	469,372
Prisoner Security & Transportation	1,204	1,037	259,301	1,204	1,027	259,647	-305	-157	-32,030	899	870	227,617
Protection of Witnesses	207	178	36,734	207	146	36,647	63	115	18,224	270	261	54,871
Tactical Operations	177	152	45,592	177	174	47,496	-4	-6	1,814	173	168	49,310
Total Direct	5,554	4,783	1,230,581	5,554	4,876	1,228,242	-612	-94	-2,972	4,942	4,782	1,225,270
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,230,581			1,228,242			-2,972			1,225,270
Reimbursable FTE		336			393			12			405	
Total Direct and Reimb. FTE		5,119			5,269			-82			5,187	
Other FTE:												
LEAP		760			760			0			760	
Overtime		63			63			0			63	
Grand Total, FTE		5,942			6,092			-82			6,010	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	14	7	4,890	0	0	0	1,650	1,590	428,990
Fugitive Apprehension	15	7	13,051	0	0	0	1,979	1,907	482,423
Prisoner Security & Transportation	7	4	2,504	0	0	0	906	874	230,121
Protection of Witnesses	2	1	668	0	0	0	272	262	55,539
Tactical Operations	2	1	5,617	0	0	0	175	169	54,927
Total Direct	40	20	26,730	0	0	0	4,982	4,802	1,252,000
Balance Rescission			0			0			0
Total Direct with Rescission			26,730			0			1,252,000
Reimbursable FTE		0			0			405	
Total Direct and Reimb. FTE		20			0			5,207	
Other FTE:									
LEAP		0			0			760	
Overtime		0			0			63	
Grand Total, FTE		20			0			6,030	

FY 2018 Program Increases/Offsets by Decision Unit

U.S. Marshals Service
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Judicial and Courthouse Security				Fugitive Apprehension				Prisoner Security & Transportation			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
DUSM Life and Safety	68	0	0	0	1,826	0	0	0	3,794	0	0	0	967
Immigration Enforcement Initiative	77	14	14	7	3,064	15	15	7	3,282	7	7	4	1,537
Violent and Gun-Related Crime Reduction Task Force	80	0	0	0	0	0	0	0	5,975	0	0	0	0
Total Program Increases		14	14	7	4,890	15	15	7	13,051	7	7	4	2,504

Program Increases	Location of Description by Program Activity	Protection of Witnesses				Tactical Operations				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
DUSM Life and Safety	68	0	0	0	231	0	0	0	5,182	0	0	0	12,000
Immigration Enforcement Initiative	77	2	2	1	437	2	2	1	435	40	40	20	8,755
Violent and Gun-Related Crime Reduction Task Force	80	0	0	0	0	0	0	0	0	0	0	0	5,975
Total Program Increases		2	2	1	668	2	2	1	5,617	40	40	20	26,730

Justifications for Technical and Base Adjustments

U.S. Marshals Service
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimated FTE	Amount
Pay and Benefits			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount request, \$10,491, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$7,589 for pay and \$2,902 for benefits.)	0	0	10,491
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$4,941, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$3,323 for pay and \$1,618 for benefits).	0	0	4,941
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22. Department components will identify savings through attrition and/or administrative adjustments.	-94	-94	-16,882
4 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 8.4 percent. Applied against the 2017 estimate of \$44,269, the additional amount required is \$3,702.	0	0	3,702
5 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-518	0	0
6 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$771 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	771
Subtotal, Pay and Benefits	-612	-94	3,023

Justifications for Technical and Base Adjustments

U.S. Marshals Service
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimated FTE	Amount
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA charges rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$3,755 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through an automated system which uses the latest inventory data, including rate increases, to be effective FY 2018 for each building currently occupied by DOJ components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.	0	0	3,755
2 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$548 is required to meet these commitments.	0	0	548
3 <u>Moves</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2018.	0	0	5,803
4 <u>Moves - FY 2016 Non-Recur</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of move costs associated with office relocations provided in the FY 2017 President's Budget.	0	0	-17,181
Subtotal, Domestic Rent and Facilities	0	0	-7,075
Other Adjustments			
1 <u>Legacy Radio O&M</u> In FY 2013, the funding for the Department's Radio/Interoperability program was realigned. This change generated savings and allowed the Department to increase its investments in improved technology and interoperability. As part of the realignment, base operations and maintenance (O&M) funding for radios was transferred back to components. In order to fully fund the O&M requirements, an ATB increase of \$194 is requested for the USMS.	0	0	194
2 <u>Security Investigations</u> The \$519 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	519
Subtotal, Other Adjustments	0	0	713

Justifications for Technical and Base Adjustments

U.S. Marshals Service
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimated FTE	Amount
Foreign Expenses			
1 <u>Capital Security Cost Sharing</u> Per P.L. 108-447 and subsequent acts, all agencies with personnel overseas subject to chief of mission authority shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State. Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2018 is \$145 million. The USMS currently has 15 positions overseas, and funding of -\$31 is requested for this account.	0	0	-31
2 <u>Education Allowance</u> For employees stationed abroad, components are obligated to meet the educational expenses incurred by an employee in providing adequate elementary (grades K-8) and secondary (grades 9-12) education for dependent children at post. \$38 reflects the increase in cost to support existing staffing levels.	0	0	38
3 <u>Government Leased Quarters (GLQ)</u> GLQ is a program managed by the Department of State (DOS) and provides government employees stationed overseas with housing and utilities. DOS exercises authority for leases and control of the GLQs and negotiates the lease for components. \$44 reflects the change in cost to support existing staffing levels.	0	0	109
4 <u>ICASS</u> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2018 request is based on the projected FY 2017 bill for post invoices and other ICASS costs.	0	0	44
5 <u>Post Allowance - Cost of Living Allowance (COLA)</u> Post Allowance - Cost of Living Allowance (COLA)	0	0	172
6 <u>State Department Passport Costs</u> State Department Passport Costs	0	0	35
Subtotal, Foreign Expenses	0	0	367
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-612	-94	-2,972

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

U.S. Marshals Service
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimated FTE	Amount
ATB Reimbursable FTE Changes			
1 ATB Reimbursable FTE Adjustment	0	12	0
ATB Reimbursable FTE Adjustment			
Subtotal, ATB Reimbursable FTE Changes	0	12	0

Crosswalk of 2016 Availability

U.S. Marshals Service
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming / Transfers			Carryover Amount	Recoveries / Refunds Amount	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Positions	Actual FTE	Amount
Judicial and Courthouse Security	2,222	1,914	472,738	0	0	3,856	19,434	7,842	2,222	1,914	503,870
Fugitive Apprehension	1,744	1,502	416,216	0	0	4,666	18,175	6,883	1,744	1,502	445,940
Prisoner Security & Transportation	1,204	1,037	259,301	0	0	2,106	10,617	4,284	1,204	1,037	276,308
Protection of Witnesses	207	178	36,734	0	0	299	1,509	609	207	178	39,151
Tactical Operations	177	152	45,592	0	0	357	1,799	726	177	152	48,474
Total Direct	5,554	4,783	1,230,581	0	0	11,284	51,534	20,344	5,554	4,783	1,313,743
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,230,581			11,284	51,534	20,344			1,313,743
Reimbursable FTE		336			0					336	
Total Direct and Reimb. FTE		5,119			0					5,119	
Other FTE:											
LEAP FTE		760			0					760	
Overtime		63			0					63	
Grand Total, FTE		5,942			0					5,942	

Reprogramming/Transfers:

Transfers amounting to \$11,284,367 are comprised of actual non-expenditure unobligated balance and appropriation transfers.

Unobligated balance transfer \$10,096,085 includes:

- A transfer of \$10,000,000 to S&E No-Year (15-X-0324) from prior year S&E appropriations.
- A transfer of \$96,085 to S&E Multi-Year (15-1516-0324) from High Intensity Drug Trafficking Area (HIDTA 11-1516-1070).

Non-expenditure appropriation transfer of \$1,188,282 S&E Multi-Year (15-1617-0324) from HIDTA (11-1617-1070).

Carryover:

Unobligated balances of \$51,533,615 brought forward include \$1,128,686 from HIDTA (11-1516-1070) and \$50,404,929 from S&E No-Year (15-X-0324).

Recoveries/Refunds:

Recoveries from prior year obligations amounted to \$15,272,621. This includes \$15,268,258 from S&E No-Year (15-X-0324) to fill gaps in mission critical areas; and, \$4,363 from S&E Multi-Year (15-1516-0324) for HIDTA task force-related activities. Sources from Refunds and other collections estimated at \$5,071,207 include Service of Process Fees, Visa Rebates, Proceeds from Vehicle Sales, Purchase Refunds, and Commissions.

Crosswalk of 2017 Availability

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming / Transfers			Carryover Amount	Recoveries / Refunds Amount	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
Judicial and Courthouse Security	2,222	1,880	463,366	0	0	7,711	13,320	3,856	2,222	1,880	488,253
Fugitive Apprehension	1,744	1,649	421,086	0	0	7,564	12,531	3,402	1,744	1,649	444,583
Prisoner Security & Transportation	1,204	1,027	259,647	0	0	4,212	7,276	2,106	1,204	1,027	273,241
Protection of Witnesses	207	146	36,647	0	0	599	1,035	299	207	146	38,580
Tactical Operations	177	174	47,496	0	0	714	1,233	357	177	174	49,800
Total Direct	5,554	4,876	1,228,242	0	0	20,800	35,395	10,020	5,554	4,876	1,294,457
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,228,242			20,800	35,395	10,020			1,294,457
Reimbursable FTE		393			0					393	
Total Direct and Reimb. FTE		5,269			0					5,269	
Other FTE:											
LEAP FTE		760			0					760	
Overtime		63			0					63	
Grand Total, FTE		6,092			0					6,092	

Reprogramming/Transfers:

Transfers amounting to \$20,799,888 are comprised of actual unobligated balance and appropriation transfers.

Unobligated balance transfers of \$20,104,500 includes:

- Transfers-in of \$104,500 from HIDTA (11-16/17-1070)
- Transfer from prior year S&E appropriation of \$20,000,000 to S&E No-Year (15-X-0324)

Non-expenditure transfer-in of appropriation \$695,388 from HIDTA (11-1718-1070).

Carryover:

Unobligated balances brought forward amounting to \$35,394,806 include \$847,788 from S&E Multi-Year (15-1516-0324) and \$34,547,018 from S&E No-Year (15-X-0324).

Recoveries/Refunds:

Estimated recoveries from prior year obligations of \$3,220,000 includes \$3,200,000 from S&E No-Year (15-X-0324), as reported in the Section 210 notification, to support information technology enhancement and replace outdated mission critical/officer safety equipment; and \$20,000 from HIDTA (11-1617-1070) for HIDTA task force-related activities. Sources from Refunds and other collections of \$6,800,000 include Service of Process Fees, Visa Rebates, Proceeds from Vehicle Sales, Purchase Refunds, and Commissions.

Summary of Reimbursable Resources

U.S. Marshals Service
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Positions	Reimb. FTE	Amount	Reimb. Positions	Reimb. FTE	Amount	Reimb. Positions	Reimb. FTE	Amount	Reimb. Positions	Reimb. FTE	Amount
U.S. Courts	72	59	500	72	72	500	72	72	500	0	0	0
Asset Forfeiture Fund	254	199	0	225	225	0	225	225	0	0	0	0
Centers for Disease Control	36	34	8,182	36	36	7,800	36	36	7,800	0	0	0
Department of Defense	0	0	534	0	0	1,302	0	0	1,302	0	0	0
Department of Homeland Security	0	0	341	0	0	668	0	0	668	0	0	0
Department of Justice	4	4	1,604	3	3	2,539	3	3	2,539	0	0	0
Department of State	0	0	1,636	0	0	371	0	0	371	0	0	0
U.S Tax Court	3	3	2,230	3	3	2,700	3	3	2,700	0	0	0
Federal Bureau of Investigation	3	2	256	3	3	2,945	3	3	2,945	0	0	0
Federal Law Enforcement Training Center	0	0	2	0	0	15	0	0	15	0	0	0
Organized Crime Drug Enforcement Task Force	39	35	8,141	40	39	11,643	40	39	11,643	0	0	0
Service of Process	0	0	0	0	0	0	0	0	0	0	0	0
U.S. Attorneys	0	0	348	0	0	515	0	0	515	0	0	0
Various Federal Sources	0	0	2,750	24	12	8,860	24	24	8,860	0	12	0
Budgetary Resources	411	336	26,524	406	393	39,858	406	405	39,858	0	12	0

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Positions	Reimb. FTE	Amount	Reimb. Positions	Reimb. FTE	Amount	Reimb. Positions	Reimb. FTE	Amount	Reimb. Positions	Reimb. FTE	Amount
Judicial and Courthouse Security	77	64	4,739	101	89	13,506	101	101	13,506	0	12	0
Fugitive Apprehension	296	236	8,715	267	266	13,280	267	266	13,280	0	0	0
Prisoner Security & Transportation	0	0	2,700	0	0	896	0	0	896	0	0	0
Protection of Witnesses	1	1	318	1	1	661	1	1	661	0	0	0
Tactical Operations	37	35	10,052	37	37	11,515	37	37	11,515	0	0	0
Budgetary Resources	411	336	26,524	406	393	39,858	406	405	39,858	0	12	0

*Excludes sources from refunds and other collections such as Service of Process Fees, Visa Rebates, Proceeds from Vehicle Sales, Purchase Refunds, and Commissions. These are reported as part of the Direct funding sources.

Detail of Permanent Positions by Category

U.S. Marshals Service
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 Request				
	Direct Positions	Reimb. Positions	Direct Positions	Reimb. Positions	ATBs	Program Increases	Program Offsets	Total Direct Positions	Total Reimb. Positions
Miscellaneous Operations (001-099)	3	0	3	0	0	0	0	3	0
Security Specialists (080)	26	25	26	25	0	0	0	26	25
Social Science, Psychology, Welfare (0100-0199)	5	0	5	0	0	0	0	5	0
Intelligence Series (132)	45	3	45	5	-2	0	0	43	5
Personnel Management (0200-0260)	43	3	43	3	0	0	0	43	3
Clerical and Office Services (0300-0399)	798	118	798	101	-55	0	0	743	101
Accounting and Budget (500-599)	136	16	136	14	19	0	0	155	14
Medical, Dental & Public Health (600-799)	3	1	3	1	-3	0	0	0	1
Engineering and Architecture Group (800-899)	2	2	2	2	0	0	0	2	2
Architects	3	0	3	0	-1	0	0	2	0
Attorneys (905)	22	3	22	3	0	0	0	22	3
Paralegal Specialist (0950)	1	0	1	0	0	0	0	1	0
Information & Arts (1000-1099)	12	0	12	0	-4	0	0	8	0
Business & Industry (1100-1199)	97	84	97	74	-32	0	0	65	74
Mathematics and Statistics Group	3	0	3	0	1	0	0	4	0
Equipment/Facilities Services (1600-1699)	4	0	4	0	-2	0	0	2	0
Misc. Inspectors/Investigative Assistants (1802)	114	0	114	0	-39	0	0	75	0
Criminal Investigative Series (1811)	4,134	153	4,134	175	-466	40	0	3,708	175
Transportation (2100-2199)	6	0	6	0	-1	0	0	5	0
Information Technology Mgmt (2210-2299)	97	3	97	3	-27	0	0	70	3
Total	5,554	411	5,554	406	-612	40	0	4,982	406
Headquarters Washington D.C.	721	157	721	168	-611	0	0	110	168
US Fields	4,816	251	4,816	235	-1	40	0	4,855	235
Foreign Field	17	3	17	3	0	0	0	17	3
Total	5,554	411	5,554	406	-612	40	0	4,982	406

Financial Analysis of Program Changes

U.S. Marshals Service
Salaries and Expenses
(Dollars in Thousands)

Grades	Judicial and Courthouse Security				Fugitive Apprehension				Prisoner Security & Transportation			
	Program Increases		Program Decreases		Program Increases		Program Decreases		Program Increases		Program Decreases	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
GS-7	14	1,328	0	0	15	1,422	0	0	7	664	0	0
Total Positions and Annual Amount	14	1,328	0	0	15	1,422	0	0	7	664	0	0
Lapse (-)	-7	-972	0	0	-8	-1,041	0	0	-3	-486	0	0
11.5 - Other personnel compensation		89		0		95		0		44		0
Total FTEs and Personnel Compensation	7	445	0	0	7	476	0	0	4	222	0	0
12.1 - Civilian personnel benefits		219		0		235		0		110		0
21.0 - Travel and transportation of persons		10		0		11		0		5		0
22.0 - Transportation of things		1		0		1		0		1		0
23.2 - Rental payments to others		24		0		26		0		12		0
23.3 - Communications, utilities, and miscellaneous charges		38		0		41		0		20		0
25.1 - Advisory and assistance services		247		0		264		0		123		0
25.2 - Other services from non-federal sources		332		0		6,331		0		171		0
25.6 - Medical care		4		0		4		0		2		0
26.0 - Supplies and materials		724		0		794		0		375		0
31.0 - Equipment		2,846		0		4,868		0		1,463		0
Total Program Change Requests	7	4,890	0	0	7	13,051	0	0	4	2,504	0	0

Grades	Protection of Witnesses				Tactical Operations				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
GS-7	2	190	0	0	2	190	0	0	40	3,794
Total Positions and Annual Amount	2	190	0	0	2	190	0	0	40	3,794
Lapse (-)	-1	-139	0	0	-1	-139	0	0	-20	-2,777
11.5 - Other personnel compensation		13		0		13		0		254
Total FTEs and Personnel Compensation	1	64	0	0	1	64	0	0	20	1,271
12.1 - Civilian personnel benefits		31		0		31		0		626
21.0 - Travel and transportation of persons		2		0		1		0		29
22.0 - Transportation of things		0		0		0		0		3
23.2 - Rental payments to others		4		0		3		0		69
23.3 - Communications, utilities, and miscellaneous charges		5		0		5		0		109
25.1 - Advisory and assistance services		35		0		1,622		0		2,291
25.2 - Other services from non-federal sources		47		0		47		0		6,928
25.6 - Medical care		1		0		1		0		12
26.0 - Supplies and materials		95		0		96		0		2,084
31.0 - Equipment		384		0		3,747		0		13,308
Total Program Change Requests	1	668	0	0	1	5,617	0	0	20	26,730

Summary of Requirements by Object Class

U.S. Marshals Service
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase / Decrease	
	Actual FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,777	422,230	4,871	427,215	4,797	436,790	-74	9,575
11.3 - Other than full-time permanent	6	13,473	5	13,632	5	13,905	0	273
11.5 - Other personnel compensation	823	82,760	823	88,007	823	89,808	0	1,801
<i>Overtime</i>	63	5,801	63	6,231	63	6,231	0	0
<i>Other Compensation</i>	760	76,959	760	81,776	760	83,577	0	1,801
11.8 - Special personal services payments	0	5,332	0	5,332	0	5,332	0	0
Total	5,606	523,795	5,699	534,186	5,625	545,835	-74	11,649
Other Object Classes								
12.1 - Civilian personnel benefits		249,340		254,704		265,138	0	10,434
13.0 - Benefits for former personnel		94		94		94	0	0
21.0 - Travel and transportation of persons		24,700		22,935		17,736	0	-5,199
22.0 - Transportation of things		1,037		1,036		1,039	0	3
23.1 - Rental payments to GSA		188,414		202,209		205,964	0	3,755
23.2 - Rental payments to others		11,418		11,413		11,482	0	69
23.3 - Communications, utilities, and miscellaneous charges		21,975		20,552		20,661	0	109
24.0 - Printing and reproduction		378		314		314	0	0
25.1 - Advisory and assistance services		19,500		18,844		19,586	0	742
25.2 - Other services from non-federal sources		25,471		20,896		22,429	0	1,533
25.3 - Other goods and services from federal sources		82,305		58,370		64,734	0	6,364
25.4 - Operation and maintenance of facilities		8,993		9,169		9,169	0	0
25.6 - Medical care		33		33		45	0	12
25.7 - Operation and maintenance of equipment		25,499		22,621		22,815	0	194
25.8 - Subsistence and support of persons		914		914		914	0	0
26.0 - Supplies and materials		17,880		16,861		14,832	0	-2,029
31.0 - Equipment		64,691		31,583		27,705	0	-3,878
32.0 - Land and structures		515		515		515	0	0
42.0 - Insurance claims and indemnities		994		993		993	0	0
Total Obligations		1,267,946		1,228,242		1,252,000	0	23,758
Net of:								
Unobligated Balance, Start-of-Year		-51,534		-35,395		-66,215	0	-30,820
Transfers/Reprogramming		-11,284		-20,800		0	0	20,800
Recoveries/Refunds		-20,344		-10,020		0	0	10,020
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		35,395		66,215		66,215	0	0
Unobligated End-of-Year, Expiring		10,402		0		0	0	0
Total Direct Requirements		1,230,581		1,228,242		1,252,000		23,758
Reimbursable FTE								
Full-Time Permanent	336		393		405		12	0

Status of Congressionally Requested Studies, Reports, and Evaluations

U.S. Marshals Service Salaries and Expenses

1. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2017, Title II, page 81 states that in addition to receiving direct appropriations, the Committee is aware that USMS also receives funding from the Department's Assets Forfeiture Fund [AFF] to augment salaries and expenses that are intended to directly administer AFF-related activities like the management and sale of forfeited assets. In an effort to increase transparency to USMS's use of AFF funding, the Department is directed to provide the Committee with quarterly reports that include: a detailed list of USMS's AFF expenditures; the number of Federal employees and contractor staff, including the assigned division for each, for any personnel expenses using AFF funds; and justifications for each expenditure, including connections with AFF-related operations.
2. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2017, Title II, page 31, states that the Committee is concerned with the use of body armor in criminal activity, and directs the Department to conduct a review of such usage in criminal activity, and available data on such crimes. The Department shall report to the Committee not later than 180 days after the enactment of this Act on the results.