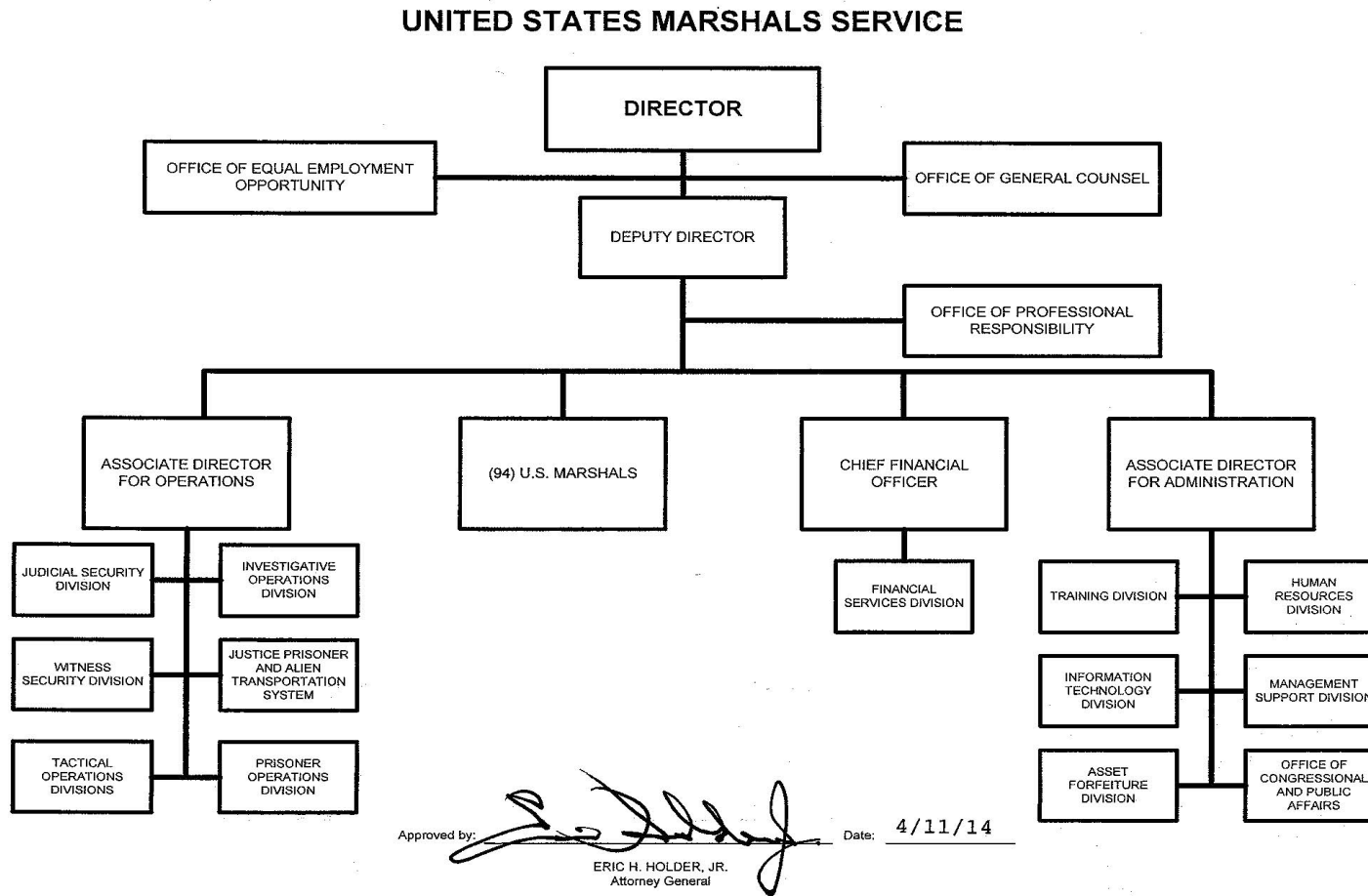


A. Organizational Chart



**Summary of Requirements**

U.S. Marshals Service  
Federal Prisoner Detention  
(Dollars in Thousands)

|                                                     | FY 2017 Request |              |                  |
|-----------------------------------------------------|-----------------|--------------|------------------|
|                                                     | Direct Pos.     | Estimate FTE | Amount           |
| <b>2015 Enacted 1/</b>                              | <b>17</b>       | <b>12</b>    | <b>495,307</b>   |
| 2015 Balance Rescission                             | 0               | 0            | -188,000         |
| <b>Total 2015 Enacted with Rescissions 1/</b>       | <b>17</b>       | <b>12</b>    | <b>307,307</b>   |
| <b>2016 Enacted</b>                                 | <b>19</b>       | <b>19</b>    | <b>1,454,414</b> |
| 2016 Balance Rescission                             | 0               | 0            | -195,974         |
| <b>Total 2016 Enacted</b>                           | <b>19</b>       | <b>19</b>    | <b>1,258,440</b> |
| <b>Technical Adjustments</b>                        |                 |              |                  |
| Restoration of Rescission - FPD                     | 0               | 0            | 195,974          |
| <b>Total Technical Adjustments</b>                  | <b>0</b>        | <b>0</b>     | <b>195,974</b>   |
| <b>Base Adjustments</b>                             |                 |              |                  |
| Pay and Benefits                                    | 0               | 0            | 47               |
| Prison and Detention                                | 0               | 0            | 47,600           |
| <b>Total Base Adjustments</b>                       | <b>0</b>        | <b>0</b>     | <b>47,647</b>    |
| <b>Total Technical and Base Adjustments</b>         | <b>0</b>        | <b>0</b>     | <b>243,621</b>   |
| <b>2017 Current Services</b>                        | <b>19</b>       | <b>19</b>    | <b>1,502,061</b> |
| <b>Program Changes</b>                              |                 |              |                  |
| Increases:                                          |                 |              |                  |
| Housing of USMS Detainees                           | 0               | 0            | 1,948            |
| Subtotal, Increases                                 | 0               | 0            | 1,948            |
| <b>Total Program Changes</b>                        | <b>0</b>        | <b>0</b>     | <b>1,948</b>     |
| <b>2017 Total Request</b>                           | <b>19</b>       | <b>19</b>    | <b>1,504,009</b> |
| 2017 Balance Rescission (if applicable)             | 0               | 0            | -24,000          |
| <b>2017 Total Request (with Balance Rescission)</b> | <b>19</b>       | <b>19</b>    | <b>1,480,009</b> |
| 2016 - 2017 Total Change                            | 0               | 0            | 221,569          |

<sup>1/</sup> FY 2015 FTE is actual

**Summary of Requirements**

U.S. Marshals Service

Federal Prisoner Detention

(Dollars in Thousands)

| Program Activity                    | FY 2015 Enacted |            |                | FY 2016 Enacted |           |                  | FY 2017 Technical and Base Adjustments |          |                | FY 2017 Current Services |           |                  |
|-------------------------------------|-----------------|------------|----------------|-----------------|-----------|------------------|----------------------------------------|----------|----------------|--------------------------|-----------|------------------|
|                                     | Direct Pos.     | Actual FTE | Amount         | Direct Pos.     | Est. FTE  | Amount           | Direct Pos.                            | Est. FTE | Amount         | Direct Pos.              | Est. FTE  | Amount           |
| Federal Prisoner Detention          | 17              | 12         | 495,307        | 19              | 19        | 1,454,414        | 0                                      | 0        | 47,647         | 19                       | 19        | 1,502,061        |
| <b>Total Direct</b>                 | <b>17</b>       | <b>12</b>  | <b>495,307</b> | <b>19</b>       | <b>19</b> | <b>1,454,414</b> | <b>0</b>                               | <b>0</b> | <b>47,647</b>  | <b>19</b>                | <b>19</b> | <b>1,502,061</b> |
| Balance Rescission                  |                 |            | -188,000       |                 |           | -195,974         |                                        |          | 195,974        |                          |           | 0                |
| <b>Total Direct with Rescission</b> |                 |            | <b>307,307</b> |                 |           | <b>1,258,440</b> |                                        |          | <b>243,621</b> |                          |           | <b>1,502,061</b> |
| Reimbursable FTE                    |                 | 0          |                |                 | 0         |                  |                                        | 0        |                |                          | 0         |                  |
| <b>Total Direct and Reimb. FTE</b>  |                 | <b>12</b>  |                |                 | <b>19</b> |                  |                                        | <b>0</b> |                |                          | <b>19</b> |                  |
| Other FTE:                          |                 |            |                |                 |           |                  |                                        |          |                |                          |           |                  |
| LEAP                                |                 | 0          |                |                 | 0         |                  |                                        | 0        |                |                          | 0         |                  |
| Overtime                            |                 | 0          |                |                 | 0         |                  |                                        | 0        |                |                          | 0         |                  |
| <b>Grand Total, FTE</b>             |                 | <b>12</b>  |                |                 | <b>19</b> |                  |                                        | <b>0</b> |                |                          | <b>19</b> |                  |

| Program Activity                    | 2017 Increases |          |              | 2017 Offsets |          |                | 2017 Request |           |                  |
|-------------------------------------|----------------|----------|--------------|--------------|----------|----------------|--------------|-----------|------------------|
|                                     | Direct Pos.    | Est. FTE | Amount       | Direct Pos.  | Est. FTE | Amount         | Direct Pos.  | Est. FTE  | Amount           |
| Federal Prisoner Detention          | 0              | 0        | 1,948        | 0            | 0        | 0              | 19           | 19        | 1,504,009        |
| <b>Total Direct</b>                 | <b>0</b>       | <b>0</b> | <b>1,948</b> | <b>0</b>     | <b>0</b> | <b>0</b>       | <b>19</b>    | <b>19</b> | <b>1,504,009</b> |
| Balance Rescission                  |                |          | 0            |              |          | -24,000        |              |           | -24,000          |
| <b>Total Direct with Rescission</b> |                |          | <b>1,948</b> |              |          | <b>-24,000</b> |              |           | <b>1,480,009</b> |
| Reimbursable FTE                    |                | 0        |              |              | 0        |                |              | 0         |                  |
| <b>Total Direct and Reimb. FTE</b>  |                | <b>0</b> |              |              | <b>0</b> |                |              | <b>19</b> |                  |
| Other FTE:                          |                |          |              |              |          |                |              |           |                  |
| LEAP                                |                | 0        |              |              | 0        |                |              | 0         |                  |
| Overtime                            |                | 0        |              |              | 0        |                |              | 0         |                  |
| <b>Grand Total, FTE</b>             |                | <b>0</b> |              |              | <b>0</b> |                |              | <b>19</b> |                  |

**FY 2017 Program Changes by Decision Unit**  
 U.S. Marshals Service  
 Federal Prisoner Detention  
 (Dollars in Thousands)

| Program Increases              | Location of<br>Description by<br>Program Activity | Federal Prisoner Detention |            |          |              | Total Increases |            |          |              |
|--------------------------------|---------------------------------------------------|----------------------------|------------|----------|--------------|-----------------|------------|----------|--------------|
|                                |                                                   | Direct<br>Pos.             | Agt./Atty. | Est. FTE | Amount       | Direct<br>Pos.  | Agt./Atty. | Est. FTE | Amount       |
| Housing of USMS Detainees      | 30                                                | 0                          | 0          | 0        | 1,948        | 0               | 0          | 0        | 1,948        |
| <b>Total Program Increases</b> |                                                   | <b>0</b>                   | <b>0</b>   | <b>0</b> | <b>1,948</b> | <b>0</b>        | <b>0</b>   | <b>0</b> | <b>1,948</b> |

Resources by Department of Justice Strategic Goal and Objective  
U.S. Marshals Service  
Federal Prisoner Detention  
(Dollars in Thousands)

| Strategic Goal and Strategic Objective                                                                                                                                    | FY 2015 Enacted    |               | FY 2016 Enacted    |               | FY 2017 Current Services |               | FY 2017 Increases  |               | FY 2017 Offsets    |               | FY 2017 Total Request |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------|--------------------|---------------|--------------------------|---------------|--------------------|---------------|--------------------|---------------|-----------------------|---------------|
|                                                                                                                                                                           | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE       | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE | Direct Amount | Direct & Reimb FTE    | Direct Amount |
| <b>Goal 3 Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels</b> |                    |               |                    |               |                          |               |                    |               |                    |               |                       |               |
| 3.3 Provide safe, secure, humane, and cost effective confinement and transportation of federal detainees and inmates.                                                     | 12                 | 495,307       | 19                 | 1,454,414     | 19                       | 1,502,061     | 0                  | 1,948         | 0                  | 0             | 19                    | 1,504,009     |
| Subtotal, Goal 3                                                                                                                                                          | 12                 | 495,307       | 19                 | 1,454,414     | 19                       | 1,502,061     | 0                  | 1,948         | 0                  | 0             | 19                    | 1,504,009     |
| TOTAL                                                                                                                                                                     | 12                 | 495,307       | 19                 | 1,454,414     | 19                       | 1,502,061     | 0                  | 1,948         | 0                  | 0             | 19                    | 1,504,009     |

## Justifications for Technical and Base Adjustments

U.S. Marshals Service  
Federal Prisoner Detention  
(Dollars in Thousands)

|                                                                                                                                                                                                                                                                                                                                                                                                                      | Direct<br>Pos. | Estimate<br>FTE | Amount         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|----------------|
| <b>Technical Adjustments</b>                                                                                                                                                                                                                                                                                                                                                                                         |                |                 |                |
| 1 Restoration of Rescission - FPD<br>This request restores base resources for the FPD account to ensure that sufficient base resources are maintained.                                                                                                                                                                                                                                                               | 0              | 0               | 195,974        |
| <b>Subtotal, Technical Adjustments</b>                                                                                                                                                                                                                                                                                                                                                                               | <b>0</b>       | <b>0</b>        | <b>195,974</b> |
| <b>Pay and Benefits</b>                                                                                                                                                                                                                                                                                                                                                                                              |                |                 |                |
| 1 <u>2017 Pay Raise - 1.6%</u><br>This request provides for a proposed 1.6 percent pay raise to be effective in January of 2017. The amount request, \$46, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$33 for pay and \$13 for benefits).                                                                                                                                     | 0              | 0               | 46             |
| 2 <u>Annualization of 2016 Pay Raise</u><br>This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3% included in the 2016 Appropriation. The amount requested \$10, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$7 for pay and \$3 for benefits).                                                                   | 0              | 0               | 10             |
| 3 <u>Changes in Compensable Days</u><br>The decreased cost for one less compensable day in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$2,674 and applicable benefits \$771 by 262 compensable days.                                                                                                                                                         | 0              | 0               | -12            |
| 4 <u>Health Insurance</u><br>Effective January 2016, the component's contribution to Federal employees' health insurance increases by 1.5 percent. Applied against the 2015 estimate of \$64, the additional amount required is \$2.                                                                                                                                                                                 | 0              | 0               | 2              |
| 5 <u>Retirement</u><br>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. The requested increase of \$1 is necessary to meet our increased retirement obligations as a result of this conversion. | 0              | 0               | 1              |
| <b>Subtotal, Pay and Benefits</b>                                                                                                                                                                                                                                                                                                                                                                                    | <b>0</b>       | <b>0</b>        | <b>47</b>      |

## Justifications for Technical and Base Adjustments

U.S. Marshals Service  
Federal Prisoner Detention  
(Dollars in Thousands)

|                                                                                                                                                                                                                                                                                                                                                                                                                                             | Direct<br>Pos. | Estimate<br>FTE | Amount         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|----------------|
| <b>Prison and Detention</b>                                                                                                                                                                                                                                                                                                                                                                                                                 |                |                 |                |
| <b>1 Jail Day Increase - FPD</b><br>This request recosts the estimated 2016 state and local jail days using the anticipated 2016 increase in the national jail day rate average. The requested increase reflects the additional resources required to fund the same number of jail days in 2017 as in 2016. Jail day costs are projected to rise from the current anticipated 2016 level. An increase of \$47,600 is requested for FY 2017. | 0              | 0               | 47,600         |
| <b>Subtotal, Prison and Detention</b>                                                                                                                                                                                                                                                                                                                                                                                                       | <b>0</b>       | <b>0</b>        | <b>47,600</b>  |
| <b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>                                                                                                                                                                                                                                                                                                                                                                                          | <b>0</b>       | <b>0</b>        | <b>243,621</b> |

**Crosswalk of 2015 Availability**

U.S. Marshals Service  
Federal Prisoner Detention  
(Dollars in Thousands)

| Program Activity             | FY 2015 Enacted |               |                | Reprogramming/Transfers |               |                  | Carryover      | Recoveries/<br>Refunds | FY 2015 Availability |               |                  |
|------------------------------|-----------------|---------------|----------------|-------------------------|---------------|------------------|----------------|------------------------|----------------------|---------------|------------------|
|                              | Direct<br>Pos.  | Actual<br>FTE | Amount         | Direct<br>Pos.          | Actual<br>FTE | Amount           | Amount         | Amount                 | Direct<br>Pos.       | Actual<br>FTE | Amount           |
| Federal Prisoner Detention   | 17              | 12            | 495,307        | 0                       | 0             | 1,103,868        | 208,443        | 18,021                 | 17                   | 12            | 1,825,639        |
| <b>Total Direct</b>          | <b>17</b>       | <b>12</b>     | <b>495,307</b> | <b>0</b>                | <b>0</b>      | <b>1,103,868</b> | <b>208,443</b> | <b>18,021</b>          | <b>17</b>            | <b>12</b>     | <b>1,825,639</b> |
| Balance Rescission           |                 |               | -188,000       |                         |               | 0                | 0              | 0                      |                      |               | -188,000         |
| Total Direct with Rescission |                 |               | 307,307        |                         |               | 1,103,868        | 208,443        | 18,021                 |                      |               | 1,637,639        |
| Reimbursable FTE             |                 | 0             |                |                         | 0             |                  |                |                        |                      | 0             |                  |
| Total Direct and Reimb. FTE  |                 | 12            |                |                         | 0             |                  |                |                        |                      | 12            |                  |
| Other FTE:                   |                 |               |                |                         |               |                  |                |                        |                      |               |                  |
| LEAP FTE                     |                 | 0             |                |                         | 0             |                  |                |                        |                      | 0             |                  |
| Overtime                     |                 | 0             |                |                         | 0             |                  |                |                        |                      | 0             |                  |
| Grand Total, FTE             |                 | 12            |                |                         | 0             |                  |                |                        |                      | 12            |                  |

**Reprogrammings/Transfers:** The FPD account (15-X-1020) was not appropriated funding at the President's Budget request level. Instead, the FY 2015 Enacted appropriations instructed the Department to use \$1,100,000,000 of the Assets Forfeiture Funds excess unobligated balances available in FY 2015. Unobligated balances of \$3,699,176 were transferred from the Office of Federal Detention Trustee account (15-X-0136).

**Carryover:** FPD carried forward \$208,443,249 from funds provided in FY 2014.

**Recoveries/Refunds:** Recoveries from prior year obligations are \$18,020,985. Funding will be used for regular detention activities consistent with the manner in which it was originally appropriated.

**Crosswalk of 2016 Availability**

U.S. Marshals Service  
Federal Prisoner Detention  
(Dollars in Thousands)

| Program Activity             | FY 2016 Enacted |           |                  | Reprogramming/Transfers |          |               | Carryover      | Recoveries/<br>Refunds | FY 2016 Availability |           |                  |
|------------------------------|-----------------|-----------|------------------|-------------------------|----------|---------------|----------------|------------------------|----------------------|-----------|------------------|
|                              | Direct<br>Pos.  | Est. FTE  | Amount           | Direct<br>Pos.          | Est. FTE | Amount        | Amount         | Amount                 | Direct<br>Pos.       | Est. FTE  | Amount           |
| Federal Prisoner Detention   | 19              | 19        | 1,454,414        | 0                       | 0        | 61,200        | 184,669        | 23,650                 | 19                   | 19        | 1,723,933        |
| <b>Total Direct</b>          | <b>19</b>       | <b>19</b> | <b>1,454,414</b> | <b>0</b>                | <b>0</b> | <b>61,200</b> | <b>184,669</b> | <b>23,650</b>          | <b>19</b>            | <b>19</b> | <b>1,723,933</b> |
| Balance Rescission           |                 |           | -195,974         |                         |          | 0             | 0              | 0                      |                      |           | -195,974         |
| Total Direct with Rescission |                 |           | 1,258,440        |                         |          | 61,200        | 184,669        | 23,650                 |                      |           | 1,527,959        |
| Reimbursable FTE             |                 | 0         |                  |                         | 0        |               |                |                        |                      | 0         |                  |
| Total Direct and Reimb. FTE  |                 | 19        |                  |                         | 0        |               |                |                        |                      | 19        |                  |
| Other FTE:                   |                 |           |                  |                         |          |               |                |                        |                      |           |                  |
| LEAP FTE                     |                 | 0         |                  |                         | 0        |               |                |                        |                      | 0         |                  |
| Overtime                     |                 | 0         |                  |                         | 0        |               |                |                        |                      | 0         |                  |
| Grand Total, FTE             |                 | 19        |                  |                         | 0        |               |                |                        |                      | 19        |                  |

**Reprogramming/Transfers:** Pursuant to Section 505 of the Commerce, Justice, Science, and Related Agencies Appropriations Act, 2015 (Division B of P.L. 113–235), as adopted by the Continuing Appropriations Act, 2016 (P.L. 114-53), the Department provided notification on October 22, 2015 of the intent to use \$61,200,000 of the balances available in the Assets Forfeiture Fund (AFF) in FY 2016 for necessary expenses related to United States prisoners in the custody of the USMS.

**Carryover:** FPD carried forward \$184,669,002 from funds provided in FY 2015.

**Recoveries/Refunds:** Recoveries from prior year obligations are estimated at approximately \$23,000,000. Funding will be used for regular detention activities consistent with the manner in which it was originally appropriated. A total of \$650,000 collections from state and local for prisoner transport is also included.

**Summary of Reimbursable Resources**

U.S. Marshals Service  
Federal Prisoner Detention  
(Dollars in Thousands)

| Collections by Source      | 2015 Actual    |               |          | 2016 Estimate  |               |            | 2017 Request   |               |            | Increase/Decrease |               |          |
|----------------------------|----------------|---------------|----------|----------------|---------------|------------|----------------|---------------|------------|-------------------|---------------|----------|
|                            | Reimb.<br>Pos. | Reimb.<br>FTE | Amount   | Reimb.<br>Pos. | Reimb.<br>FTE | Amount     | Reimb.<br>Pos. | Reimb.<br>FTE | Amount     | Reimb.<br>Pos.    | Reimb.<br>FTE | Amount   |
| State and Local            | 0              | 0             | 0        | 0              | 0             | 650        | 0              | 0             | 650        | 0                 | 0             | 0        |
| <b>Budgetary Resources</b> | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>650</b> | <b>0</b>       | <b>0</b>      | <b>650</b> | <b>0</b>          | <b>0</b>      | <b>0</b> |

| Obligations by Program Activity | 2015 Actual    |               |          | 2016 Estimate  |               |            | 2017 Request   |               |            | Increase/Decrease |               |          |
|---------------------------------|----------------|---------------|----------|----------------|---------------|------------|----------------|---------------|------------|-------------------|---------------|----------|
|                                 | Reimb.<br>Pos. | Reimb.<br>FTE | Amount   | Reimb.<br>Pos. | Reimb.<br>FTE | Amount     | Reimb.<br>Pos. | Reimb.<br>FTE | Amount     | Reimb.<br>Pos.    | Reimb.<br>FTE | Amount   |
| Detention Services              | 0              | 0             | 0        | 0              | 0             | 650        | 0              | 0             | 650        | 0                 | 0             | 0        |
| <b>Budgetary Resources</b>      | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>650</b> | <b>0</b>       | <b>0</b>      | <b>650</b> | <b>0</b>          | <b>0</b>      | <b>0</b> |

**Detail of Permanent Positions by Category**

U.S. Marshals Service  
 Federal Prisoner Detention  
 (Dollars in Thousands)

| Category                                 | FY 2015 Enacted |             | FY 2016 Enacted |             | FY 2017 Request |                   |                 |                   |                   |
|------------------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------------|-----------------|-------------------|-------------------|
|                                          | Direct Pos.     | Reimb. Pos. | Direct Pos.     | Reimb. Pos. | ATBs            | Program Increases | Program Offsets | Total Direct Pos. | Total Reimb. Pos. |
| Clerical and Office Services (0300-0399) | 10              | 0           | 12              | 0           | 0               | 0                 | 0               | 12                | 0                 |
| Accounting and Budget (500-599)          | 1               | 0           | 1               | 0           | 0               | 0                 | 0               | 1                 | 0                 |
| Business & Industry (1100-1199)          | 6               | 0           | 6               | 0           | 0               | 0                 | 0               | 6                 | 0                 |
| <b>Total</b>                             | <b>17</b>       | <b>0</b>    | <b>19</b>       | <b>0</b>    | <b>0</b>        | <b>0</b>          | <b>0</b>        | <b>19</b>         | <b>0</b>          |
| Headquarters Washington D.C.             | 17              | 0           | 19              | 0           | 0               | 0                 | 0               | 19                | 0                 |
| US Fields                                | 0               | 0           | 0               | 0           | 0               | 0                 | 0               | 0                 | 0                 |
| Foreign Field                            | 0               | 0           | 0               | 0           | 0               | 0                 | 0               | 0                 | 0                 |
| <b>Total</b>                             | <b>17</b>       | <b>0</b>    | <b>19</b>       | <b>0</b>    | <b>0</b>        | <b>0</b>          | <b>0</b>        | <b>19</b>         | <b>0</b>          |

**Financial Analysis of Program Changes**

U.S. Marshals Service  
 Federal Prisoner Detention  
 (Dollars in Thousands)

| Grades                                       | Federal Prisoner Detention |              |                   |          | Total Program Changes |              |
|----------------------------------------------|----------------------------|--------------|-------------------|----------|-----------------------|--------------|
|                                              | Program Increases          |              | Program Decreases |          |                       |              |
|                                              | Direct Pos.                | Amount       | Direct Pos.       | Amount   | Direct Pos.           | Amount       |
| 11.5 - Other personnel compensation          |                            | 0            |                   | 0        |                       | 0            |
| <b>Total FTEs and Personnel Compensation</b> |                            | <b>0</b>     |                   | <b>0</b> |                       | <b>0</b>     |
| 25.8 - Subsistence and support of persons    |                            | 1,948        |                   | 0        |                       | 1,948        |
| <b>Total Program Change Requests</b>         | <b>0</b>                   | <b>1,948</b> | <b>0</b>          | <b>0</b> | <b>0</b>              | <b>1,948</b> |

**Summary of Requirements by Object Class**

U.S. Marshals Service  
Federal Prisoner Detention  
(Dollars in Thousands)

| Object Class                                                | FY 2015 Actual |                  | FY 2016 Enacted |                  | FY 2017 Request |                  | Increase/Decrease |                |
|-------------------------------------------------------------|----------------|------------------|-----------------|------------------|-----------------|------------------|-------------------|----------------|
|                                                             | Act. FTE       | Amount           | Direct FTE      | Amount           | Direct FTE      | Amount           | Direct FTE        | Amount         |
| 11.1 - Full-time permanent                                  | 12             | 2,227            | 19              | 1,794            | 19              | 1,850            | 0                 | 56             |
| 11.3 - Other than full-time permanent                       | 0              | 45               | 0               | 0                | 0               | 0                | 0                 | 0              |
| 11.5 - Other personnel compensation                         | 0              | 364              | 0               | 0                | 0               | 0                | 0                 | 0              |
| <i>Overtime</i>                                             | 0              | 0                | 0               | 0                | 0               | 0                | 0                 | 0              |
| <i>Other Compensation</i>                                   | 0              | 0                | 0               | 0                | 0               | 0                | 0                 | 0              |
| 11.8 - Special personal services payments                   | 0              | 880              | 0               | 880              | 0               | 860              | 0                 | -20            |
| <b>Total</b>                                                | <b>12</b>      | <b>3,516</b>     | <b>19</b>       | <b>2,674</b>     | <b>19</b>       | <b>2,710</b>     | <b>0</b>          | <b>36</b>      |
| <b>Other Object Classes</b>                                 |                |                  |                 |                  |                 |                  |                   |                |
| 12.1 - Civilian personnel benefits                          |                | 738              |                 | 771              |                 | 762              | 0                 | -9             |
| 21.0 - Travel and transportation of persons                 |                | 1,434            |                 | 1,600            |                 | 1,600            | 0                 | 0              |
| 22.0 - Transportation of things                             |                | 113              |                 | 100              |                 | 100              | 0                 | 0              |
| 23.1 - GSA Rent                                             |                | 465              |                 | 465              |                 | 465              |                   | 0              |
| 23.2 - Rental Payments to Others                            |                | 1                |                 | 1                |                 | 1                |                   | 0              |
| 23.3 - Communications, utilities, and miscellaneous charges |                | 122              |                 | 150              |                 | 150              | 0                 | 0              |
| 25.1 - Advisory and assistance services                     |                | 7,897            |                 | 5,800            |                 | 5,800            | 0                 | 0              |
| 25.2 - Other services from non-federal sources              |                | 33               |                 | 500              |                 | 500              | 0                 | 0              |
| 25.3 - Other goods and services from federal sources        |                | 67,241           |                 | 63,575           |                 | 65,792           | 0                 | 2,217          |
| 25.4 - Operation and maintenance of facilities              |                | 6,739            |                 | 7,050            |                 | 7,050            | 0                 | 0              |
| 25.6 - Medical care                                         |                | 91,675           |                 | 93,556           |                 | 96,976           | 0                 | 3,420          |
| 25.7 - Operation and maintenance of equipment               |                | 3,004            |                 | 723              |                 | 723              | 0                 | 0              |
| 25.8 - Subsistence and support of persons                   |                | 1,268,868        |                 | 1,080,518        |                 | 1,296,423        | 0                 | 215,905        |
| 26.0 - Supplies and materials                               |                | 200              |                 | 500              |                 | 500              | 0                 | 0              |
| 31.0 - Equipment                                            |                | 371              |                 | 457              |                 | 457              | 0                 | 0              |
| 32.0 - Land and Structures                                  |                | 552              |                 |                  |                 |                  |                   |                |
| 41.0 - Grants Subs and Contributions                        |                | 1                |                 |                  |                 |                  |                   |                |
| <b>Total Obligations</b>                                    |                | <b>1,452,970</b> |                 | <b>1,258,440</b> |                 | <b>1,480,009</b> | <b>0</b>          | <b>221,569</b> |
| <b>Net of:</b>                                              |                |                  |                 |                  |                 |                  |                   |                |
| Unobligated Balance, Start-of-Year                          |                | -208,443         |                 | -184,669         |                 | -73,545          | 0                 | 111,124        |
| Transfers/Reprogramming                                     |                | -1,103,868       |                 | -61,200          |                 | 0                | 0                 | 61,200         |
| Recoveries/Refunds                                          |                | -18,021          |                 | -23,650          |                 | 0                | 0                 | 23,650         |
| Balance Rescission                                          |                | 188,000          |                 | 195,974          |                 | 24,000           | 0                 | -171,974       |
| Unobligated End-of-Year, Available                          |                | 184,669          |                 | 73,545           |                 | 49,545           | 0                 | -24,000        |
| Unobligated End-of-Year, Expiring                           |                | 0                |                 | 0                |                 | 0                | 0                 | 0              |
| <b>Total Direct Requirements</b>                            |                | <b>495,307</b>   |                 | <b>1,258,440</b> |                 | <b>1,480,009</b> |                   | <b>221,569</b> |
| Reimbursable FTE                                            |                |                  |                 |                  |                 |                  |                   |                |
| Full-Time Permanent                                         | 0              |                  | 0               |                  | 0               |                  | 0                 | 0              |

Note: The FPD account (15-X-1020) was not appropriated funding at the President's Budget request level. Instead, the FY 2015 Enacted appropriations instructed the Department to use \$1,100,000,000 of the Assets Forfeiture Funds excess unobligated balances available in FY 2015.

## **United States Marshals Service**

### **Federal Prisoner Detention** (Dollars in Thousands)

#### **Status of Congressionally Requested Studies, Reports, and Evaluations**

1. The Senate Report associated with the Continuing Appropriations Act, 2016, page 128, directs USMS to report on a quarterly basis the number of individuals in the detention system, the projected number of individuals and the annualized costs associated with them. Target response to Committee in February, May, August, November.