

A. Organizational Chart

Organizational Chart

U.S. Marshals Service

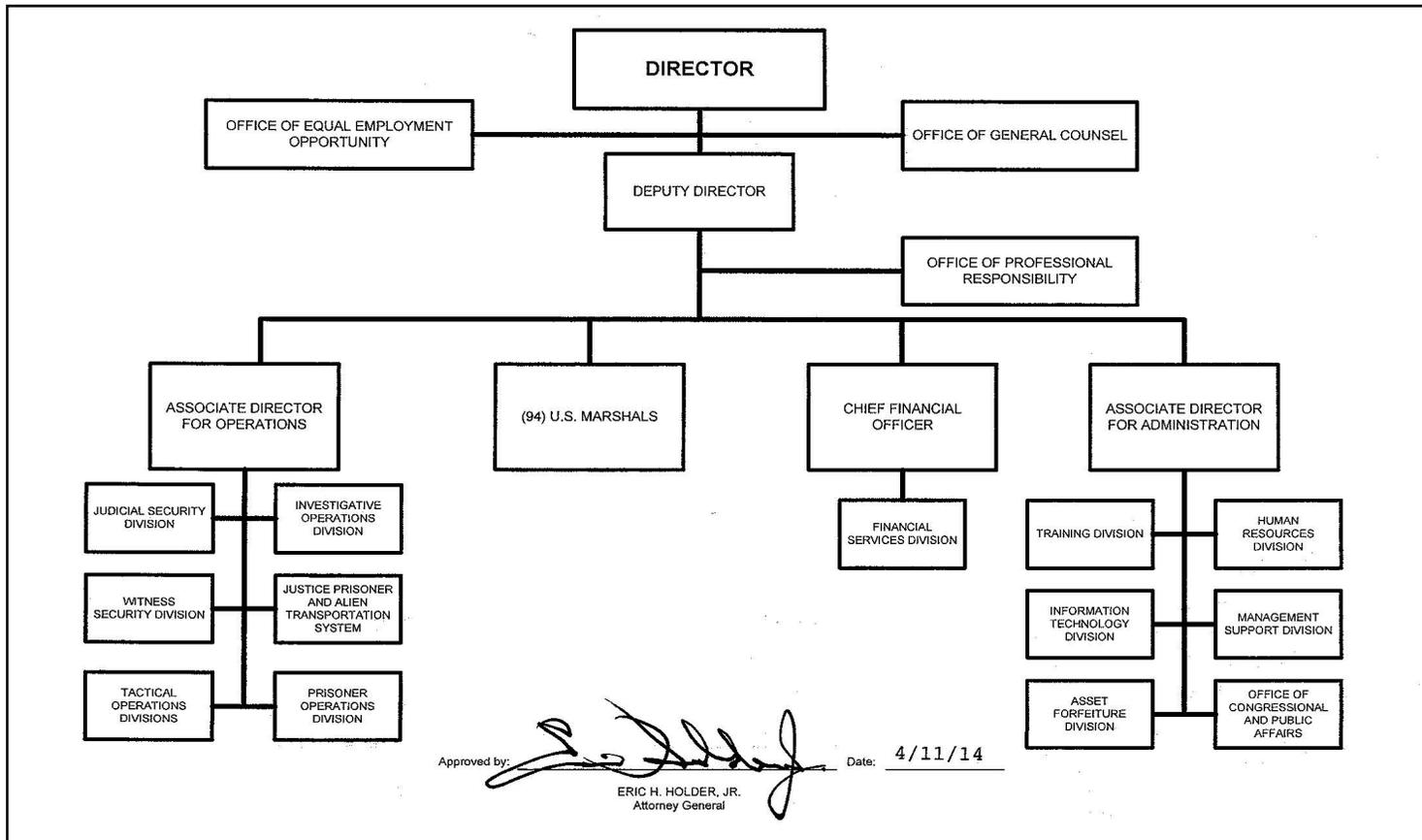


Exhibit A - Organizational Chart

Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	5,177	4,627	1,311,492
Supplemental - Hurricane Relief	0	0	2,500
Total 2018 Enacted with Supplemental 1/	5,177	4,627	1,313,992
2019 Continuing Resolution	5,177	4,928	1,311,492
Technical Adjustments			
Expected Change from FY 2019 CR	0	0	24,309
Total Technical Adjustments	0	0	24,309
Base Adjustments			
Pay and Benefits	0	0	20,036
Domestic Rent and Facilities	0	0	4,006
Other Adjustments	0	0	-1,781
Foreign Expenses	0	0	247
Total Base Adjustments	0	0	22,508
Total Technical and Base Adjustments	0	0	46,817
2020 Current Services	5,177	4,928	1,358,309
Program Changes			
Increases:			
Violent Crime Reduction Initiative	35	18	7,977
Fugitive Apprehension Aviation Support	0	0	6,130
Protective Detail Consolidation	0	0	1,000
Subtotal, Increases	35	18	15,107
Total Program Changes	35	18	15,107
2020 Total Request	5,212	4,946	1,373,416
2019 - 2020 Total Change	35	18	61,924

^{1/} FY 2018 FTE is actual

Summary of Requirements

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,679	1,501	445,657	1,679	1,584	445,657	0	0	16,828	1,679	1,584	462,485
Fugitive Apprehension	2,074	1,853	515,502	2,074	2,001	515,502	0	0	15,916	2,074	2,001	531,418
Prisoner Security & Transportation	1,006	899	233,599	1,006	949	233,599	0	0	9,083	1,006	949	242,682
Protection of Witnesses	248	222	55,996	248	234	55,996	0	0	2,213	248	234	58,209
Tactical Operations	170	152	63,238	170	160	60,738	0	0	2,777	170	160	63,515
Total Direct	5,177	4,627	1,313,992	5,177	4,928	1,311,492	0	0	46,817	5,177	4,928	1,358,309
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,313,992			1,311,492			46,817			1,358,309
Reimbursable FTE		338			148			0			148	
Total Direct and Reimb. FTE		4,965			5,076			0			5,076	
Other FTE:												
LEAP		760			760			0			760	
Overtime		63			63			0			63	
Grand Total, FTE		5,788			5,899			0			5,899	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	12	6	3,734	0	0	0	1,691	1,590	466,219
Fugitive Apprehension	14	7	9,321	0	0	0	2,088	2,008	540,739
Prisoner Security & Transportation	6	3	1,370	0	0	0	1,012	952	244,052
Protection of Witnesses	1	1	227	0	0	0	249	235	58,436
Tactical Operations	2	1	455	0	0	0	172	161	63,970
Total Direct	35	18	15,107	0	0	0	5,212	4,946	1,373,416
Balance Rescission			0			0			0
Total Direct with Rescission			15,107			0			1,373,416
Reimbursable FTE		0			0			148	
Total Direct and Reimb. FTE		18			0			5,094	
Other FTE:									
LEAP		0			0			760	
Overtime		0			0			63	
Grand Total, FTE		18			0			5,917	

FY 2020 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
Violent Crime Reduction Initiative	61	12	12	6	2,734	14	14	7	3,191	6	6	3	1,370
Fugitive Apprehension Aviation Support	68	0	0	0	0	0	0	0	6,130	0	0	0	0
Protective Detail Consolidation	76	0	0	0	1,000	0	0	0	0	0	0	0	0
Total Program Increases		12	12	6	3,734	14	14	7	9,321	6	6	3	1,370

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
Violent Crime Reduction Initiative	61	1	1	1	227	2	2	1	455	35	35	18	7,977
Fugitive Apprehension Aviation Support	68	0	0	0	0	0	0	0	0	0	0	0	6,130
Protective Detail Consolidation	76	0	0	0	0	0	0	0	0	0	0	0	1,000
Total Program Increases		1	1	1	227	2	2	1	455	35	35	18	15,107

Program Offsets	Location of Description by Program Activity	Fugitive Apprehension				Judicial and Courthouse Security				Tactical Operations			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Program Offsets	Location of Description by Program Activity	Protection of Witnesses				Prisoner Security & Transportation				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Resources by Department of Justice Strategic Goal/Objective

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

Strategic Goal and Strategic Objective		2018 Enacted			2019 Continuing Resolution			2020 Current Services			2020 Increases			2020 Offsets			2020 Total Request		
		Direct/Reimb FTE	Suballot/Dir Coll FTE	Direct Amount	Direct/Reimb FTE	Suballot/Dir Coll FTE	Direct Amount	Direct/Reimb FTE	Suballot/Dir Coll FTE	Direct Amount	Direct/Reimb FTE	Suballot/Dir Coll FTE	Direct Amount	Direct/Reimb FTE	Suballot/Dir Coll FTE	Direct Amount	Direct/Reimb FTE	Suballot/Dir Coll FTE	Direct Amount
Goal 3	Reduce Violent Crime and Promote Public Safety																		
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	4,965		1,313,992	5,076	243	1,311,492	5,076	243	1,358,309	18	0	15,107	0	0	0	5,094	243	1,373,416
	Subtotal, Goal 3	4,965		1,313,992	5,076	243	1,311,492	5,076	243	1,358,309	18	0	15,107	0	0	0	5,094	243	1,373,416
	TOTAL	4,965		1,313,992	5,076	243	1,311,492	5,076	243	1,358,309	18	0	15,107	0	0	0	5,094	243	1,373,416

Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
Technical Adjustments			
1 Expected Change from FY 2019 CR	0	0	24,309
Subtotal, Technical Adjustments	0	0	24,309
Pay and Benefits			
1 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimated personnel compensation by 261 compensable days.	0	0	2,823
2 <u>Employees Compensation Fund</u> The \$408 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	408
3 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$15,771, represents the funds needed to cover this increase.	0	0	15,771
4 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 2.1 percent. Applied against the 2019 estimate of \$48,857, the additional amount required is \$1,026.	0	0	1,026
5 <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 \$8 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	8
Subtotal, Pay and Benefits	0	0	20,036

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 will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$2,493 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2020 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increase.	0	0	2,493
2 <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 2020.	0	0	1,513
Subtotal, Domestic Rent and Facilities	0	0	4,006
Other Adjustments			
1 <u>Non-Recur Aviation Support Increase</u> In FY 2018, USMS initiated an equipment replacement cycle to upgrade its fugitive apprehension support aircraft program by replacing the obsolete Cessna 206 with the Cessna 208B EX. To replace all of the 206 aircraft, one 206B EX will be requested and purchased per year over five years. In the year following aircraft purchase, base funding is non-recurred except for the amount necessary to fund annual operations and maintenance costs and cyclic replacement of specialized equipment. This adjustment non-recurs base funding used to purchase the second 206B EX in FY 2019.	0	0	-5,525
2 <u>Security Investigations</u> The \$3,744 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	3,744
Subtotal, Other Adjustments	0	0	-1,781

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 2020 is \$797. The USMS currently has 15 positions overseas, and increased funding of \$8 is requested for this account.	0	0	8
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. \$8 reflects the increase in cost to support existing staffing levels.	0	0	8
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. \$190 reflects the change in cost to support existing staffing levels.	0	0	190
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 2020 request is based on the projected FY 2019 bill for post invoices and other ICASS costs.	0	0	41
Subtotal, Foreign Expenses	0	0	247
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	46,817

Crosswalk of 2018 Availability

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

Program Activity	FY 2018 Enacted			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Positions	Actual FTE	Amount
Judicial and Courthouse Security	1,679	1,501	445,657	0	0	6,482	6,250	3,369	1,679	1,501	461,758
Fugitive Apprehension	2,074	1,853	515,502	0	0	9,471	8,803	4,271	2,074	1,853	538,047
Prisoner Security & Transportation	1,006	899	233,599	0	0	3,883	3,745	2,019	1,006	899	243,246
Protection of Witnesses	248	222	55,996	0	0	957	923	498	248	222	58,374
Tactical Operations	170	152	63,238	0	0	655	631	340	170	152	64,864
Total Direct	5,177	4,627	1,313,992	0	0	21,448	20,352	10,497	5,177	4,627	1,366,289
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,313,992			21,448	20,352	10,497			1,366,289
Reimbursable FTE		338			0					338	
Total Direct and Reimb. FTE		4,965			0					4,965	
Other FTE:											
LEAP FTE		760			0					760	
Overtime		63			0					63	
Grand Total, FTE		5,788			0					5,788	

Note: FY 2018 includes Supplemental Funding of \$2,500,000.

Reprogramming/Transfers:

Transfers amounting to \$21,448,224 are comprised of actual unobligated balance and appropriation transfers.

Unobligated balance transfers of \$13,064,212 include: net transfer of \$64,212 from High Intensity Drug Trafficking Areas (HIDTA) (11-1718-1070) and \$13,000,000 from S&E Prior to No-Year (15-X-0324).

Non-expenditure transfer-in of appropriation amounting to \$8,384,012 includes \$1,219,012 from HIDTA (11-1819-1070) and \$7,165,000 from Salaries and Expenses No-Year (15-X-0200).

Carryover:

Unobligated balances brought forward amounting to \$20,352,419 include \$907,952 from S&E Multi-Year (15-1718-0324) and \$19,444,467 from S&E No-Year (15-X-0324).

Recoveries/Refunds:

Recoveries from prior year obligations amounted to \$10,497,016. This includes \$6,932,018 from S&E No-Year (15-X-0324), to support information technology enhancement and replace outdated mission critical/officer safety equipment; and \$14,683 from HIDTA (11-1718-1070) for HIDTA task force-related activities. Sources from Refunds and other collections of \$3,550,315 include Service of Process Fees, Visa Rebates, Proceeds from Vehicle Sales, Purchase Refunds, and Commissions.

Crosswalk of 2019 Availability

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

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover Amount	Recoveries/Refunds Amount	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,679	1,584	445,657	0	0	4,821	5,605	3,536	1,679	1,584	459,619
Fugitive Apprehension	2,074	2,001	515,502	0	0	6,028	8,204	4,497	2,074	2,001	534,231
Prisoner Security & Transportation	1,006	949	233,599	0	0	2,889	3,358	2,118	1,006	949	241,964
Protection of Witnesses	248	234	55,996	0	0	712	828	522	248	234	58,058
Tactical Operations	170	160	60,738	0	0	487	566	357	170	160	62,148
Total Direct	5,177	4,928	1,311,492	0	0	14,937	18,561	11,030	5,177	4,928	1,356,020
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,311,492			14,937	18,561	11,030			1,356,020
Reimbursable FTE		148			0					148	
Total Direct and Reimb. FTE		5,076			0					5,076	
Other FTE:											
LEAP FTE		760			0					760	
Overtime		63			0					63	
Grand Total, FTE		5,899			0					5,899	

Reprogramming/Transfers:

Transfers amounting to \$14,936,772 are comprised of actual and anticipated unobligated balance and appropriation transfers.

Unobligated balance transfer out of \$63,228 from S&E Multi-Year (15-18/19-0324) to High Intensity Drug Trafficking Areas (HIDTA) (11-1819-1070).

Anticipated non-expenditure unobligated balance transfer of \$15,000,000 from S&E Prior Year to No-Year (15-X-0324).

Carryover:

Unobligated balances brought forward amounting to \$18,561,111 include \$1,122,897 from S&E Multi-Year (15-1819-0324) and \$17,438,214 from S&E No-Year (15-X-0324).

Recoveries/Refunds:

Recoveries/Refunds amounting to \$11,030,000 include:

Estimated recoveries from prior year obligations of \$4,200,000 from S&E No-Year (15-X-0324), to support information technology enhancement and replace outdated mission critical/officer safety equipment; and \$30,000 from HIDTA (11-1819-1070) 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	2018 Actual			2019 Estimate			2020 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
U.S. Courts	70	58	500	75	75	500	75	75	500	0	0	0
Asset Forfeiture Fund - Management Staff	217	184	0	0	0	0	0	0	0	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	544	0	0	5,000	0	0	5,000	0	0	0
Centers for Disease Control	36	31	7,779	36	36	10,776	36	36	10,776	0	0	0
Department of Defense	0	0	358	3	3	1,522	3	3	1,522	0	0	0
Department of Education	24	20	6,634	25	25	8,200	25	25	8,200	0	0	0
Department of Homeland Security	0	0	320	0	0	761	0	0	761	0	0	0
Department of Justice	3	3	6,780	3	3	3,188	3	3	3,188	0	0	0
Department of State	0	0	108	0	0	969	0	0	969	0	0	0
Organized Crime Drug Enforcement Task Forces	40	37	8,822	0	0	0	0	0	0	0	0	0
U.S Tax Court	3	2	2,150	3	3	2,500	3	3	2,500	0	0	0
Federal Bureau of Investigation	3	3	474	3	3	450	3	3	450	0	0	0
Federal Law Enforcement Training Center	0	0	8	0	0	15	0	0	15	0	0	0
U.S. Attorneys	0	0	388	0	0	496	0	0	496	0	0	0
Various Federal Sources	0	0	280	0	0	277	0	0	277	0	0	0
Budgetary Resources	396	338	35,145	148	148	34,654	148	148	34,654	0	0	0

Obligations by Program Activity	2018 Actual			2019 Estimate			2020 Request			Increase/Decrease		
	Reimb.	Reimb.	Amount	Reimb.	Reimb.	Amount	Reimb.	Reimb.	Amount	Reimb.	Reimb.	Amount
Judicial and Courthouse Security	97	80	14,714	103	103	12,714	103	103	12,714	0	0	0
Fugitive Apprehension	261	225	10,445	6	6	3,839	6	6	3,839	0	0	0
Prisoner Security & Transportation	0	0	0	0	0	0	0	0	0	0	0	0
Protection of Witnesses	1	1	415	1	1	790	1	1	790	0	0	0
Tactical Operations	37	32	9,571	38	38	17,311	38	38	17,311	0	0	0
Budgetary Resources	396	338	35,145	148	148	34,654	148	148	34,654	0	0	0

Summary of Suballotments and Direct Collections Resources

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

Suballotments and Direct Collections: FROM	2018 Estimate			2019 Planned			2020 Request			Increase/Decrease		
	Suballot/ Dir Coll Pos.	Suballot/ Dir Coll FTE	Amount	Suballot/ Dir Coll Pos.	Suballot/ Dir Coll FTE	Amount	Suballot/ Dir Coll Pos.	Suballot/ Dir Coll FTE	Amount	Suballot/ Dir Coll Pos.	Suballot/ Dir Coll FTE	Amount
Asset Forfeiture Fund - Management Staff	0	0	0	217	202	0	217	202	0	0	0	0
Executive Office for OCDEF	0	0	0	43	41	9,582	43	41	9,582	0	0	0
Budgetary Resources	0	0	0	260	243	9,582	260	243	9,582	0	0	0

Obligations by Program Activity	2018 Estimate			2019 Planned			2020 Request			Increase/Decrease		
	Suballot/ Dir Coll Pos.	Suballot/ Dir Coll FTE	Amount	Suballot/ Dir Coll Pos.	Suballot/ Dir Coll FTE	Amount	Suballot/ Dir Coll Pos.	Suballot/ Dir Coll FTE	Amount	Suballot/ Dir Coll Pos.	Suballot/ Dir Coll FTE	Amount
Judicial and Courthouse Security	0	0	0	0	0	0	0	0	0	0	0	0
Fugitive Apprehension	0	0	0	260	243	9,582	260	243	9,582	0	0	0
Prisoner Security & Transportation	0	0	0	0	0	0	0	0	0	0	0	0
Protection of Witnesses	0	0	0	0	0	0	0	0	0	0	0	0
Tactical Operations	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	0	260	243	9,582	260	243	9,582	0	0	0

Detail of Permanent Positions by Category

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

Category	2018 Enacted			2019 Continuing Resolution			2020 Request					
	Direct Pos.	Reimb. Pos.	Suballot/ Dir Coll Pos.	Direct Pos.	Reimb. Pos.	Suballot/ Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Suballot/ Dir Coll Pos.
Miscellaneous Operations (0001-0099)	3	0	0	3	0	0	0	0	0	3	0	0
Security Specialists (080)	26	24	0	26	27	0	0	0	0	26	27	0
Intelligence Series (132)	62	5	0	62	3	3	0	0	0	62	3	3
Social Science, Psychology, Welfare (0100-0199)	5	0	0	5	0	0	0	0	0	5	0	0
Personnel Management (200-299)	59	5	0	59	1	4	0	0	0	59	1	4
Clerical and Office Services (300-399)	668	106	0	668	22	88	0	0	0	668	22	88
Accounting and Budget (500-599)	128	11	0	128	6	5	0	0	0	128	6	5
Medical, Dental & Public Health (0600-0799)	3	1	0	3	1	0	0	0	0	3	1	0
Architects (0808)	4	0	0	4	0	0	0	0	0	4	0	0
Attorneys (905)	23	3	0	23	1	2	0	0	0	23	1	2
Engineering and Architecture Group (0800-0899)	2	2	0	2	2	0	0	0	0	2	2	0
Paralegal Specialist (0950)	1	0	0	1	0	0	0	0	0	1	0	0
Information & Arts (1000-1099)	12	0	0	12	0	0	0	0	0	12	0	0
Business & Industry (1100-1199)	97	64	0	97	12	52	0	0	0	97	12	52
Mathematics and Statistics Group (1500-1599)	7	0	0	7	0	0	0	0	0	7	0	0
Equipment/Facilities Services (1600-1699)	4	0	0	4	0	0	0	0	0	4	0	0
Education and Training (1700-1799)	3	0	0	3	0	0	0	0	0	3	0	0
Misc. Inspectors/Investigative Assistants (1802)	114	0	0	114	0	0	0	0	0	114	0	0
Criminal Investigative Series (1811)	3,850	171	0	3,850	72	103	0	35	0	3,885	72	103
Supply Services (2000-2099)	1	0	0	1	0	0	0	0	0	1	0	0
Transportation (2100-2199)	7	0	0	7	0	0	0	0	0	7	0	0
Information Technology Mgmt (2210)	98	4	0	98	1	3	0	0	0	98	1	3
Total	5,177	396	0	5,177	148	260	0	35	0	5,212	148	260
Headquarters (Washington, D.C.)	553	130	0	553	78	60	0	0	0	553	78	60
U.S. Field	4,604	264	0	4,604	68	200	0	35	0	4,639	68	200
Foreign Field	20	2	0	20	2	0	0	0	0	20	2	0
Total	5,177	396	0	5,177	148	260	0	35	0	5,212	148	260

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-12	12	0	0	0	14	0	0	0	6	0	0	0
Total Positions and Annual Amount	12	0	0	0	14	0	0	0	6	0	0	0
Lapse (-)	-6	325	0	0	-7	379	0	0	-3	162	0	0
11.5 - Other personnel compensation		81	0	0		95	0	0		41	0	0
Total FTEs and Personnel Compensation	6	406	0	0	7	474	0	0	3	203	0	0
12.1 - Civilian personnel benefits		195	0	0		227	0	0		97	0	0
21.0 - Travel and transportation of persons		1,009	0	0		11	0	0		5	0	0
22.0 - Transportation of things		2	0	0		2	0	0		1	0	0
23.2 - Rental payments to others		20	0	0		23	0	0		10	0	0
23.3 - Communications, utilities, and miscellaneous charges		34	0	0		40	0	0		17	0	0
25.1 - Advisory and assistance services		222	0	0		259	0	0		111	0	0
25.2 - Other services from non-federal sources		316	0	0		369	0	0		159	0	0
25.6 - Medical care		3	0	0		3	0	0		1	0	0
26.0 - Supplies and materials		257	0	0		302	0	0		130	0	0
31.0 - Equipment		1,270	0	0		7,611	0	0		636	0	0
Total Program Change Requests	6	3,734	0	0	7	9,321	0	0	3	1,370	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-12	1	0	0	0	2	0	0	0	35	0
Total Positions and Annual Amount	1	0	0	0	2	0	0	0	35	0
Lapse (-)	0	27	0	0	-1	54	0	0	-17	947
11.5 - Other personnel compensation		7	0	0		14	0	0		238
Total FTEs and Personnel Compensation	1	34	0	0	1	68	0	0	18	1,185
12.1 - Civilian personnel benefits		16	0	0		32	0	0		567
21.0 - Travel and transportation of persons		1	0	0		2	0	0		1,028
22.0 - Transportation of things		0	0	0		0	0	0		5
23.2 - Rental payments to others		2	0	0		3	0	0		58
23.3 - Communications, utilities, and miscellaneous charges		3	0	0		6	0	0		100
25.1 - Advisory and assistance services		18	0	0		37	0	0		647
25.2 - Other services from non-federal sources		27	0	0		52	0	0		923
25.6 - Medical care		0	0	0		0	0	0		7
26.0 - Supplies and materials		21	0	0		43	0	0		753
31.0 - Equipment		105	0	0		212	0	0		9,834
Total Program Change Requests	1	227	0	0	1	455	0	0	18	15,107

Summary of Requirements by Object Class

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

Object Class	FY 2018 Actual		FY 2019 Continuing Resolution		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,622	430,522	4,921	435,854	4,939	451,491	18	15,637
11.3 - Other than full-time permanent	5	11,097	7	11,097	7	11,141	0	44
11.5 - Other personnel compensation	823	88,744	823	88,236	823	92,047	0	3,811
<i>Overtime</i>	63	7,170	63	6,863	63	6,863	0	0
<i>Other Compensation</i>	760	81,574	760	81,373	760	85,184	0	3,811
11.8 - Special personal services payments	0	405	0	404	0	404	0	0
Total	5,450	530,768	5,751	535,591	5,769	555,083	18	19,492
Other Object Classes								
12.1 - Civilian personnel benefits		254,251		256,193		282,798	0	26,605
13.0 - Benefits for former personnel		45		46		46	0	0
21.0 - Travel and transportation of persons		33,584		31,309		32,337	0	1,028
22.0 - Transportation of things		1,697		1,697		1,702	0	5
23.1 - Rental payments to GSA		192,925		196,131		198,624	0	2,493
23.2 - Rental payments to others		11,523		22,209		22,267	0	58
23.3 - Communications, utilities, and miscellaneous charges		23,843		22,432		22,532	0	100
24.0 - Printing and reproduction		2,330		2,241		2,241	0	0
25.1 - Advisory and assistance services		22,268		22,337		23,182	0	845
25.2 - Other services from non-federal sources		22,809		22,049		26,716	0	4,667
25.3 - Other goods and services from federal sources		72,447		63,418		64,980	0	1,562
25.4 - Operation and maintenance of facilities		31,581		31,581		31,581	0	0
25.6 - Medical care		50		40		47	0	7
25.7 - Operation and maintenance of equipment		27,909		25,851		25,851	0	0
25.8 - Subsistence and support of persons		0		0		0	0	0
26.0 - Supplies and materials		26,963		23,354		24,107	0	753
31.0 - Equipment		74,404		42,996		47,300	0	4,304
32.0 - Land and structures		13,291		11,480		11,485	0	5
42.0 - Insurance claims and indemnities		537		537		537	0	0
Total Obligations		1,343,225		1,311,492		1,373,416	0	61,924
Net of:								
Unobligated Balance, Start-of-Year		-20,352		-18,561		-44,528	0	-25,967
Transfers/Reprogramming		-21,448		-14,937		0	0	14,937
Recoveries/Refunds		-10,497		-11,030		0	0	11,030
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		18,551		44,528		44,528	0	0
Unobligated End-of-Year, Expiring		4,513		0		0	0	0
Total Direct Requirements		1,313,992		1,311,492		1,373,416		61,924
Reimbursable FTE								
Full-Time Permanent	338		148		148		0	0

L. Status of Congressionally Requested Studies, Reports, and Evaluations

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, 2019, page 77, recommends that the Assets Forfeiture Fund (AFF) report proceeds as follows: "The Committee directs the Department to continue to provide quarterly reports on the USMS's use of AFF funding, as directed in Senate Report 115–139 and codified in Public Law 115–141."
2. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2019, page 77, recommends the following: "the Committee expects USMS to continue the process to establish an additional Regional Fugitive Task Force (RFTF), with a report to be submitted within 90 days of enactment of this act on the status of the new RFTF including, staffing, operational space and agreements, equipment, and expected future resource needs."