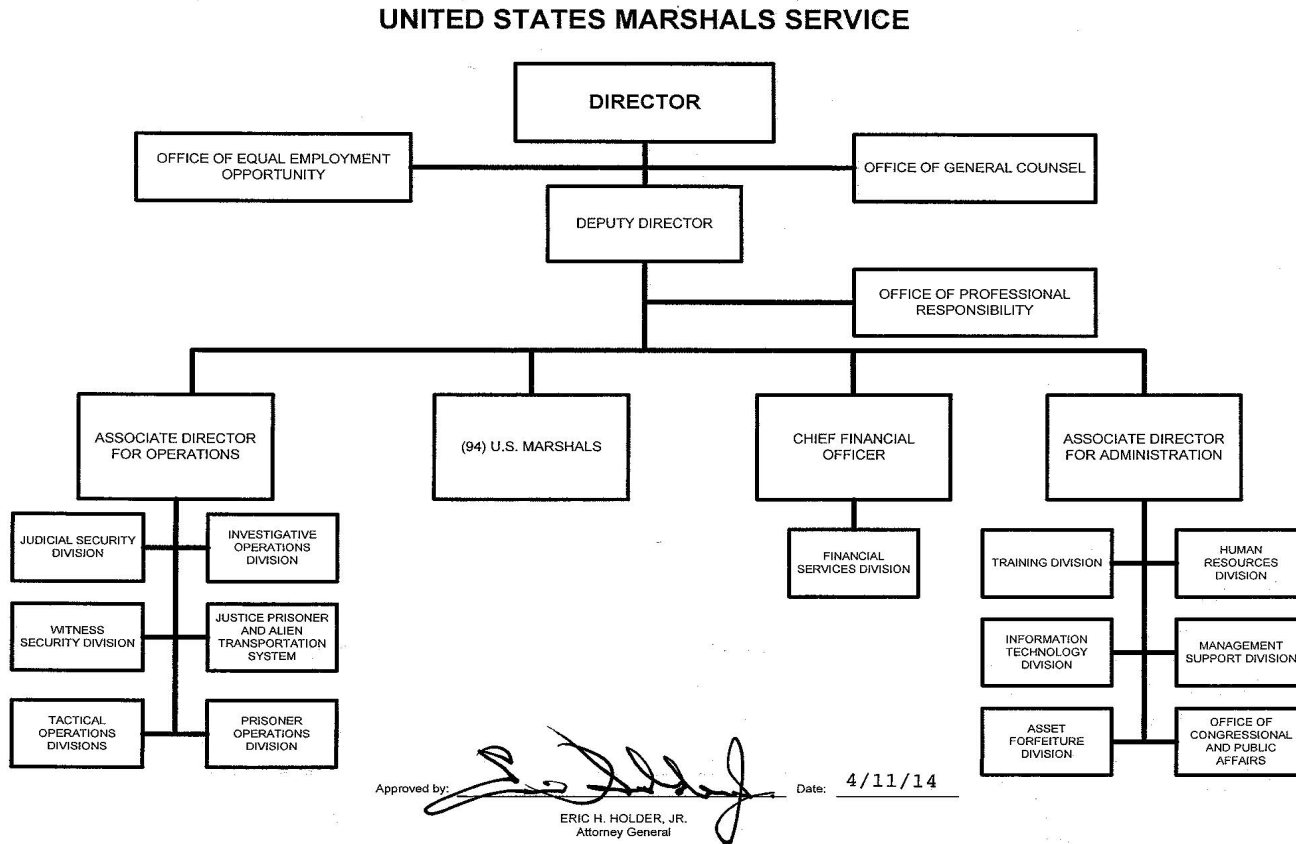


# A: Organizational Chart



**Summary of Requirements**

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

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
<b>2014 Enacted</b>	<b>5,554</b>	<b>4,924</b>	<b>1,185,000</b>
<b>Total 2014 Enacted</b>	<b>5,554</b>	<b>4,924</b>	<b>1,185,000</b>
<b>2015 Enacted</b>	<b>5,554</b>	<b>5,103</b>	<b>1,195,000</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	17,785
Domestic Rent and Facilities	0	0	16,663
Other Adjustments	0	0	4,649
Foreign Expenses	0	0	249
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>39,346</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>39,346</b>
<b>2016 Current Services</b>	<b>5,554</b>	<b>5,103</b>	<b>1,234,346</b>
<b>Program Changes</b>			
Increases:			
Adam Walsh Act	0	0	4,735
Law Enforcement Safety Training Program	0	0	1,500
Subtotal, Increases	0	0	6,235
Decreases:			
Program and/or Administrative Savings	0	0	-10,000
Subtotal, Decreases	0	0	-10,000
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>-3,765</b>
<b>2016 Total Request</b>	<b>5,554</b>	<b>5,103</b>	<b>1,230,581</b>
2015 - 2016 Total Change	0	0	35,581

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

### Summary of Requirements

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

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Judicial and Court House Security	2,222	1,970	458,426	2,222	2,042	461,795	0	0	13,802	2,222	2,042	475,597
Fugitive Apprehension	1,744	1,546	399,353	1,744	1,602	402,681	0	0	11,044	1,744	1,602	413,725
Prisoner Security & Transportation	1,204	1,067	251,555	1,204	1,106	253,381	0	0	7,468	1,204	1,106	260,849
Protection of Witnesses	207	184	35,399	207	190	35,715	0	0	1,284	207	190	36,999
Tactical Operations	177	157	40,267	177	163	41,428	0	0	5,748	177	163	47,176
<b>Total Direct</b>	<b>5,554</b>	<b>4,924</b>	<b>1,185,000</b>	<b>5,554</b>	<b>5,103</b>	<b>1,195,000</b>	<b>0</b>	<b>0</b>	<b>39,346</b>	<b>5,554</b>	<b>5,103</b>	<b>1,234,346</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>1,185,000</b>			<b>1,195,000</b>			<b>39,346</b>			<b>1,234,346</b>
Reimbursable FTE		356			425			2			427	
<b>Total Direct and Reimb. FTE</b>		<b>5,280</b>			<b>5,528</b>			<b>2</b>			<b>5,530</b>	
Other FTE:												
LEAP		774			774			0			774	
Overtime		207			207			0			207	
<b>Grand Total, FTE</b>		<b>6,261</b>			<b>6,509</b>			<b>2</b>			<b>6,511</b>	

Program Activity	2016 Increases			2016 Decreases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Judicial and Court House Security	0	0	600	0	0	-3,459	2,222	2,042	472,738
Fugitive Apprehension	0	0	5,206	0	0	-2,715	1,744	1,602	416,216
Prisoner Security & Transportation	0	0	325	0	0	-1,873	1,204	1,106	259,301
Protection of Witnesses	0	0	56	0	0	-321	207	190	36,734
Tactical Operations	0	0	48	0	0	-1,632	177	163	45,592
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>6,235</b>	<b>0</b>	<b>0</b>	<b>-10,000</b>	<b>5,554</b>	<b>5,103</b>	<b>1,230,581</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>6,235</b>			<b>-10,000</b>			<b>1,230,581</b>
Reimbursable FTE		0			0			427	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>5,530</b>	
Other FTE:									
LEAP		0			0			774	
Overtime		0			0			207	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>6,511</b>	

**FY 2016 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 Court House Security				Fugitive Apprehension				Prisoner Security & Transportation			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Adam Walsh Act	54	0	0	0	0	0	0	0	4,735	0	0	0	0
Law Enforcement Safety Training Program	61	0	0	0	600	0	0	0	471	0	0	0	325
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>

Program Increases	Location of Description by Program Activity	Protection of Witnesses				Tactical Operations				Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Adam Walsh Act	54	0	0	0	0	0	0	0	0	0	0	0	4,735
Law Enforcement Safety Training Program	61	0	0	0	56	0	0	0	48	0	0	0	1,500
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,235</b>

Program Decreases	Location of Description by Program Activity	Judicial and Court House Security				Fugitive Apprehension				Prisoner Security & Transportation			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Program and/or Administrative Savings	70	0	0	0	-3,459	0	0	0	-2,715	0	0	0	-1,873
<b>Total Program Decreases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,873</b>

Program Decreases	Location of Description by Program Activity	Protection of Witnesses				Tactical Operations				Total Decreases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Program and/or Administrative Savings	70	0	0	0	-321	0	0	0	-1,632	0	0	0	-10,000
<b>Total Program Decreases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,000</b>

**Resources by Department of Justice Strategic Goal and Objective**

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

Strategic Goal and Strategic Objective	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Decreases		2016 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 1 Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law</b>												
1.1 Prevent, disrupt, and defeat terrorist operations before they occur by integrating intelligence and law enforcement efforts to achieve a coordinated response to terrorist threats.	399	103,726	391	101,120	391	106,460	0	0	0	0	391	106,460
<b>Subtotal, Goal 1</b>	<b>399</b>	<b>103,726</b>	<b>391</b>	<b>101,120</b>	<b>391</b>	<b>106,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391</b>	<b>106,460</b>
<b>Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law</b>												
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.	211	55,435	211	55,733	211	56,103	0	4,735	0	0	211	60,838
<b>Subtotal, Goal 2</b>	<b>211</b>	<b>55,435</b>	<b>211</b>	<b>55,733</b>	<b>211</b>	<b>56,103</b>	<b>0</b>	<b>4,735</b>	<b>0</b>	<b>0</b>	<b>211</b>	<b>60,838</b>
<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>												
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs.	37	17,199	29	17,926	29	18,205	0	0	0	0	29	18,205
3.2 Protect judges, witnesses, and other participants in federal proceedings by anticipating, deterring, and investigating threats of violence.	2,117	430,366	2,125	437,818	2,127	453,312	0	704	0	-5,412	2,127	448,604
3.3 Provide safe, secure, humane, and cost effective confinement and transportation of federal detainees and inmates.	1,106	251,555	1,106	253,381	1,106	260,849	0	325	0	-1,873	1,106	259,301
3.5 Apprehend fugitives to ensure their appearance for federal judicial proceedings or confinement.	1,658	326,719	1,666	329,022	1,666	339,417	0	471	0	-2,715	1,666	337,173
<b>Subtotal, Goal 3</b>	<b>4,918</b>	<b>1,025,839</b>	<b>4,926</b>	<b>1,038,147</b>	<b>4,928</b>	<b>1,071,783</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>-10,000</b>	<b>4,928</b>	<b>1,063,283</b>
<b>TOTAL</b>	<b>5,528</b>	<b>1,185,000</b>	<b>5,528</b>	<b>1,195,000</b>	<b>5,530</b>	<b>1,234,346</b>	<b>0</b>	<b>6,235</b>	<b>0</b>	<b>-10,000</b>	<b>5,530</b>	<b>1,230,581</b>

### Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
<b>Pay and Benefits</b>			
<p><b>1 <u>2016 Pay Raise</u></b> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount request, \$6,825, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$4,656 for pay and \$2,169 for benefits.)</p>	0	0	6,825
<p><b>2 <u>Annualization of 2015 Pay Raise</u></b> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested \$1,657, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,130 for pay and \$527 for benefits).</p>	0	0	1,657
<p><b>3 <u>Changes in Compensable Days</u></b> The increased cost for one more compensable day in FY 2016 (262) compared to FY 2015 (261) is calculated by dividing the FY 2015 estimated personnel compensation \$516,774 and applicable benefits \$187,062 by 261 compensable days.</p>	0	0	2,689
<p><b>4 <u>Employees Compensation Fund</u></b> The -\$427 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	-427
<p><b>5 <u>FERS Rate Increase</u></b> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.2% (up from the current 11.9%, or an increase of 1.3%) and 28.8% for law enforcement personnel (up from the current 26.3%, or an increase of 2.5%). The amount requested, \$5,855, represents the funds needed to cover this increase.</p>	0	0	5,855
<p><b>6 <u>Health Insurance</u></b> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 3.2 percent. Applied against the 2015 estimate of \$21,969, the additional amount required is \$703.</p>	0	0	703
<p><b>7 <u>Retirement</u></b> 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 1.3 percent per year. The requested increase of \$483 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	483
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>17,785</b>

### Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
<b>Domestic Rent and Facilities</b>			
<p>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 -\$896 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 2015 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 increases.</p>	0	0	-896
<p>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 \$378 is required to meet these commitments.</p>	0	0	378
<p>3 <u>Moves - FY 2016</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 2016.</p>	0	0	17,181
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>16,663</b>
<b>Other Adjustments</b>			
<p>1 <u>Legacy Radio O&amp;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 our investments in improved technology and interoperability. As part of the realignment, base operations and maintenance (O&amp;M) funding for radios was transferred back to components. In order to fully fund the O&amp;M requirements, an ATB increase of \$4,649 is requested for the USMS.</p>	0	0	4,649
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>4,649</b>

### Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
<b>Foreign Expenses</b>			
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 projecting staffing. The estimated cost to the Department, as provided by State, for FY 2016 is TBD. The USMS currently has 15 positions overseas, and funding of -\$160 is requested for this account.	0	0	-160
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. \$32 reflects the increase in cost to support existing staffing levels.	0	0	32
3 <u>Foreign Affairs Counter-Threat (FACT) Training</u> The FACT Training costs are developed using the number of personnel requiring the training, multiplied by estimated training costs and travel costs. This ATB may be adjusted the State Department certify that existing training for DOJ personnel satisfies the FACT requirement.	0	0	36
4 <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. \$49 reflects the change in cost to support existing staffing levels.	0	0	49
5 <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 2016 request is based on the projected FY 2015 bill for post invoices and other ICASS costs. [CRM, USMS, FBI, DEA, ATF, CIV only]	0	0	292
<b>Subtotal, Foreign Expenses</b>	<b>0</b>	<b>0</b>	<b>249</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>39,346</b>
<b>ATB Reimbursable FTE Changes</b>			
1 ATB Reimbursable FTE Adjustment	0	2	0
<b>Subtotal, ATB Reimbursable FTE Changes</b>	<b>0</b>	<b>2</b>	<b>0</b>



### Crosswalk of 2014 Availability

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2014 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Judicial and Court House Security	2,222	1,970	458,426	0	0	5,002	4,542	2,470	2,222	1,970	470,440
Fugitive Apprehension	1,744	1,546	399,353	0	0	5,031	4,742	1,957	1,744	1,546	411,083
Prisoner Security & Transportation	1,204	1,067	251,555	0	0	2,709	2,460	1,338	1,204	1,067	258,062
Protection of Witnesses	207	184	35,399	0	0	465	423	230	207	184	36,517
Tactical Operations	177	157	40,267	0	0	399	363	197	177	157	41,226
<b>Total Direct</b>	<b>5,554</b>	<b>4,924</b>	<b>1,185,000</b>	<b>0</b>	<b>0</b>	<b>13,606</b>	<b>12,530</b>	<b>6,192</b>	<b>5,554</b>	<b>4,924</b>	<b>1,217,328</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,185,000			13,606	12,530	6,192			1,217,328
Reimbursable FTE		356			0					356	
Total Direct and Reimb. FTE		5,280			0					5,280	
Other FTE:											
LEAP FTE		774			0					774	
Overtime		207			0					207	
Grand Total, FTE		6,261			0					6,261	

**Reprogramming/Transfers:**

Transfers amounting to \$13,606,255 are comprised of actual unobligated balance and appropriation transfers.

Unobligated transfer out includes -\$107,288 from S&E Multi-Year (15-1314-0324) to High Intensity Drug Trafficking Area (HIDTA 11-1314-1070). Transfers in include \$65,000 to S&E Multi-Year (15-1314-0324) from HIDTA (11-1314-1070); and \$12,500,000 to S&E No-Year (15-X-0324) from prior year S&E appropriations (\$10,000,000 from 15-13-0324, \$2,000,000 from 15-12-0324, and \$500,000 from 15-11-0324).

Appropriation transfer includes \$1,148,543 to the USMS (15-1415-0324) from HIDTA (11-1415-1070).

**Carryover:**

Unobligated balances brought forward amounting to \$12,529,664 include \$1,180,276 from HIDTA (11-1314-1070) and \$11,349,388 from S&E No-Year (15-X-0324).

**Recoveries/Refunds:**

Recoveries from prior year obligations of \$2,326,467 from S&E No-Year (15-X-0324) include \$2,307,110 to support information technology enhancements, and \$19,357 from HIDTA (11-1314-1070) for HIDTA task force-related activities. Sources from Refunds and other collections of \$3,865,770 include Service of Process Fees, Visa Rebates, Proceeds from Vehicle Sales, Purchase Refunds, and Commissions.

**Crosswalk of 2015 Availability**

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Judicial and Court House Security	2,222	2,042	461,795	0	0	8,003	3,449	3,931	2,222	2,042	477,178
Fugitive Apprehension	1,744	1,602	402,681	0	0	6,391	3,657	2,536	1,744	1,602	415,265
Prisoner Security & Transportation	1,204	1,106	253,381	0	0	4,335	1,868	1,723	1,204	1,106	261,307
Protection of Witnesses	207	190	35,715	0	0	744	321	296	207	190	37,076
Tactical Operations	177	163	41,428	0	0	639	276	254	177	163	42,597
<b>Total Direct</b>	<b>5,554</b>	<b>5,103</b>	<b>1,195,000</b>	<b>0</b>	<b>0</b>	<b>20,112</b>	<b>9,571</b>	<b>8,740</b>	<b>5,554</b>	<b>5,103</b>	<b>1,233,423</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,195,000			20,112	9,571	8,740			1,233,423
Reimbursable FTE		425			0					425	
Total Direct and Reimb. FTE		5,528			0					5,528	
Other FTE:											
LEAP FTE		774			0					774	
Overtime		207			0					207	
Grand Total, FTE		6,509			0					6,509	

**Reprogramming/Transfers:**

Transfers amounting to \$20,112,182 are comprised of actual and anticipated unobligated balance and appropriation transfers.

Net actual unobligated balance transfers are \$5,112,182. Transfers include \$112,182 to S&E Multi-Year (15-1415-0324) from HIDTA (11-1415-1070); and \$5,000,000 to S&E No-Year (15-X-0324) from a prior year S&E appropriation (15-13-0324). Anticipated unobligated balance transfers to S&E No-Year (15-X-0324) from prior year S&E appropriations amount to \$15,000,000.

**Carryover:**

Unobligated balances brought forward include \$950,795 from HIDTA (11-1415-1070) and \$8,619,709 from S&E No-Year (15-X-0324).

**Recoveries/Refunds:**

Recoveries from prior year obligations are estimated at \$3,000,000 from S&E No-Year (15-X-0324) as reported in the FY 2015 Spend Plan under Section 210 Notification, to fill gaps in mission critical areas, and \$40,000 from S&E Multi-Year (15-1415-0324). Sources from Refunds and other collections estimated at \$5,700,000 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	2014 Actual			2015 Estimate			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Administrative Office of the U.S Courts	72	58	200	72	72	400	72	72	400	0	0	0
Asset Forfeiture Fund	254	207	0	254	254	0	254	254	0	0	0	0
Centers for Disease Control	36	32	7,207	36	36	9,300	36	36	9,300	0	0	0
Department of Defense	0	0	2,679	0	0	500	0	0	500	0	0	0
Department of Homeland Security	0	0	602	0	0	1,128	0	0	1,128	0	0	0
Department of Justice	2	2	3,747	2	2	5,084	3	3	5,084	1	1	0
Department of State	0	0	6,564	0	0	1,700	0	0	1,700	0	0	0
U.S Tax Court	3	3	2,339	3	3	2,354	3	3	2,354	0	0	0
Federal Bureau of Investigation	3	3	1,255	3	3	1,572	3	3	1,572	0	0	0
Federal Law Enforcement Training Center	0	0	8	0	0	30	0	0	30	0	0	0
Office of National Drug Control Policy	8	8	876	8	8	915	8	8	915	0	0	0
Organized Crime Drug Enforcement Task Force	41	36	8,150	41	40	9,637	42	41	9,637	1	1	0
Service of Process	7	7	0	7	7	750	7	7	750	0	0	0
U.S. Attorneys	0	0	2,030	0	0	2,800	0	0	2,800	0	0	0
Various Federal Sources	0	0	0	0	0	2,450	0	0	2,450	0	0	0
Administrative Office of the U.S. Courts	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>426</b>	<b>356</b>	<b>35,657</b>	<b>426</b>	<b>425</b>	<b>38,620</b>	<b>428</b>	<b>427</b>	<b>38,620</b>	<b>2</b>	<b>2</b>	<b>0</b>

Obligations by Program Activity	2014 Actual			2015 Estimate			2016 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Judicial and Court House Security	83	69	5,920	83	83	10,990	85	85	10,990	2	2	0
Fugitive Apprehension	305	253	9,854	305	304	12,603	305	304	12,603	0	0	0
Prisoner Security & Transportation	0	0	0	0	0	0	0	0	0	0	0	0
Protection of Witnesses	1	1	358	1	1	1,103	1	1	1,103	0	0	0
Tactical Operations	37	33	19,525	37	37	13,924	37	37	13,924	0	0	0
<b>Budgetary Resources</b>	<b>426</b>	<b>356</b>	<b>35,657</b>	<b>426</b>	<b>425</b>	<b>38,620</b>	<b>428</b>	<b>427</b>	<b>38,620</b>	<b>2</b>	<b>2</b>	<b>0</b>

Note: MAX A-11 reflects approximately \$40 million in reimbursable resources for FY 2015 and FY 2016. Current negotiations with the Department of State reduced the total estimate by approximately \$1 million.

**Detail of Permanent Positions by Category**

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

Category	2014 Enacted		2015 Enacted		2016 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Decreases	Total Direct Pos.	Total Reimb. Pos.
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)	47	3	47	3	0	0	0	47	3
Personnel Management (0200-0260)	43	3	43	3	0	0	0	43	3
Clerical and Office Services (0300-0399)	799	117	799	117	0	0	0	799	117
Accounting and Budget (500-599)	136	16	136	16	0	0	0	136	16
Medical, Dental & Public Health (600-799)	3	1	3	1	0	0	0	3	1
Engineering and Architecture Group (800-899)	2	2	2	2	0	0	0	2	2
Architects	3	0	3	0	0	0	0	3	0
Paralegals / Other Law (900-998)	1	0	0	0	0	0	0	0	0
Attorneys (905)	19	3	19	3	0	0	0	19	3
Information & Arts (1000-1099)	12	0	12	0	0	0	0	12	0
Paralegal Specialist (0950)	0	0	1	0	0	0	0	1	0
Business & Industry (1100-1199)	97	84	97	84	0	0	0	97	84
Mathematics and Statistics Group	3	0	3	0	0	0	0	3	0
Equipment/Facilities Services (1600-1699)	4	0	4	0	0	0	0	4	0
Misc. Inspectors/Investigative Assistants (1802)	114	0	114	0	0	0	0	114	0
Criminal Investigative Series (1811)	4,134	169	4,134	169	0	0	0	4,134	171
Transportation (2100-2199)	6	0	6	0	0	0	0	6	0
Information Technology Mgmt (2210-2299)	97	3	97	3	0	0	0	97	3
<b>Total</b>	<b>5,554</b>	<b>426</b>	<b>5,554</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,554</b>	<b>428</b>
Headquarters Washington D.C.	721	157	721	157	0	0	0	721	157
US Fields	4,816	266	4,816	266	0	0	0	4,816	268
Foreign Field	17	3	17	3	0	0	0	17	3
<b>Total</b>	<b>5,554</b>	<b>426</b>	<b>5,554</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,554</b>	<b>428</b>

Footnote:

Foreign Field Office Reimbursable positions are supporting Plans Columbia, Merida/CARSI, and Niger

**Financial Analysis of Program Changes**

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

Grades	Judicial and Court House Security				Fugitive Apprehension				Prisoner Security & Transportation			
	Program Increases		Program Decreases		Program Increases		Program Decreases		Program Increases		Program Decreases	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
No grades	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Lapse (-)	0	0	0	0	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21.0 - Travel and transportation of persons		160		-380		126		-298		87		-206
22.0 - Transportation of things		0		-22		0		-18		0		-12
23.2 - Rental payments to others		0		-104		0		-82		0		-56
23.3 - Communications, utilities, and miscellaneous charges		0		-532		0		-418		0		-289
25.1 - Advisory and assistance services		0		-851		0		0		0		0
25.2 - Other services from non-federal sources		312		517		4,980		-331		169		-228
25.3 - Other goods and services from federal sources		0		-1,303		0		-1,023		0		-706
25.4 - Operation and maintenance of facilities		0		-308		0		-172		0		-119
25.7 - Operation and maintenance of equipment		0		0		0		0		0		0
26.0 - Supplies and materials		0		-58		0		-45		0		-31
31.0 - Equipment		128		-418		100		-328		69		-226
<b>Total Program Change Requests</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>-3,459</b>	<b>0</b>	<b>5,206</b>	<b>0</b>	<b>-2,715</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>-1,873</b>

Grades	Protection of Witnesses				Tactical Operations				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount		
No grades	0	0	0	0	0	0	0	0	0	0
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Lapse (-)	0	0	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21.0 - Travel and transportation of persons		15		-35		13		-30		-548
22.0 - Transportation of things		0		-2		0		-2		-56
23.2 - Rental payments to others		0		-10		0		-8		-260
23.3 - Communications, utilities, and miscellaneous charges		0		-50		0		-42		-1,331
25.1 - Advisory and assistance services		0		0		0		0		-851
25.2 - Other services from non-federal sources		29		-39		25		-34		5,400
25.3 - Other goods and services from federal sources		0		-121		0		0		-3,153
25.4 - Operation and maintenance of facilities		0		-20		0		-17		-636
25.7 - Operation and maintenance of equipment		0		0		0		-1,461		-1,461
26.0 - Supplies and materials		0		-5		0		-5		-144
31.0 - Equipment		12		-39		10		-33		-725
<b>Total Program Change Requests</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>-321</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>-1,632</b>	<b>0</b>	<b>-3,765</b>

### Summary of Requirements by Object Class

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,924	412,575	5,103	425,154	5,103	431,496	0	6,342
11.3 - Other than full-time permanent	0	14,170	0	12,789	0	12,980	0	191
11.5 - Other personnel compensation	981	83,630	981	78,831	981	79,918	0	1,087
<i>Overtime</i>	207	0	207	0	207	0	0	0
<i>Other Compensation</i>	774	0	774	0	774	0	0	0
11.8 - Special personal services payments	0	4,238	0	6,000	0	6,000	0	0
<b>Total</b>	<b>5,905</b>	<b>514,613</b>	<b>6,084</b>	<b>522,774</b>	<b>6,084</b>	<b>530,394</b>	<b>0</b>	<b>7,620</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		224,174		238,077		248,242	0	10,165
13.0 - Benefits for former personnel		0		9		9	0	0
21.0 - Travel and transportation of persons		17,961		15,938		15,390	0	-548
22.0 - Transportation of things		682		939		883	0	-56
23.1 - Rental payments to GSA		195,861		214,100		213,204	0	-896
23.2 - Rental payments to others		10,333		14,173		13,913	0	-260
23.3 - Communications, utilities, and miscellaneous charges		24,549		22,341		21,010	0	-1,331
24.0 - Printing and reproduction		375		411		411	0	0
25.1 - Advisory and assistance services		16,024		6,476		5,625	0	-851
25.2 - Other services from non-federal sources		24,087		21,652		27,301	0	5,649
25.3 - Other goods and services from federal sources		71,191		72,433		86,839	0	14,406
25.4 - Operation and maintenance of facilities		9,578		9,207		8,571	0	-636
25.6 - Medical care		98		2,188		2,188	0	0
25.7 - Operation and maintenance of equipment		24,163		22,778		25,966	0	3,188
25.8 - Subsistence and support of persons		-17		0		0	0	0
26.0 - Supplies and materials		20,935		13,291		13,147	0	-144
31.0 - Equipment		44,501		17,519		16,794	0	-725
32.0 - Land and structures		18		469		469	0	0
41.0 - Grants, subsidies, and contributions		1		0		0	0	0
42.0 - Insurance claims and indemnities		452		225		225	0	0
<b>Total Obligations</b>		<b>1,199,579</b>		<b>1,195,000</b>		<b>1,230,581</b>	<b>0</b>	<b>35,581</b>
Subtract - Unobligated Balance, Start-of-Year		-12,530		-9,571		-38,423	0	-28,852
Subtract - Transfers/Reprogramming		-13,606		-20,112		0	0	20,112
Subtract - Recoveries/Refunds		-6,192		-8,740		0	0	8,740
Add - Unobligated End-of-Year, Available		9,645		38,423		38,423	0	0
Add - Unobligated End-of-Year, Expiring		8,104		0		0	0	0
<b>Total Direct Requirements</b>	<b>0</b>	<b>1,185,000</b>	<b>0</b>	<b>1,195,000</b>	<b>0</b>	<b>1,230,581</b>	<b>0</b>	<b>35,581</b>
Reimbursable FTE								
Full-Time Permanent	356		425		427		2	0

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

### **U. S. Marshals Service**

#### **Salaries and Expenses**

(Dollars in Thousands)

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

1. The Senate Report associated with the Consolidated and Further Continuing Appropriation Act, 2015, page 70 directs the USMS to ensure that existing Regional Fugitive Task Forces (RFTFs) have the resources and work space necessary to maintain their continued success at capturing fugitives. The Committee directs the USMS to provide a report detailing the space arrangements currently available for each of the RFTFs and any plans for acquiring new or additional space no later than 30 days after the date of enactment of this act. Response was forwarded to the Department of Justice, Justice Management Division on December 18, 2014.
2. Also on page 70, the Senate Report directs the USMS is directed to report to Congress on its progress in and plans for obtaining tactical training space for RFTFs not later than 90 days after the date of enactment of this act.