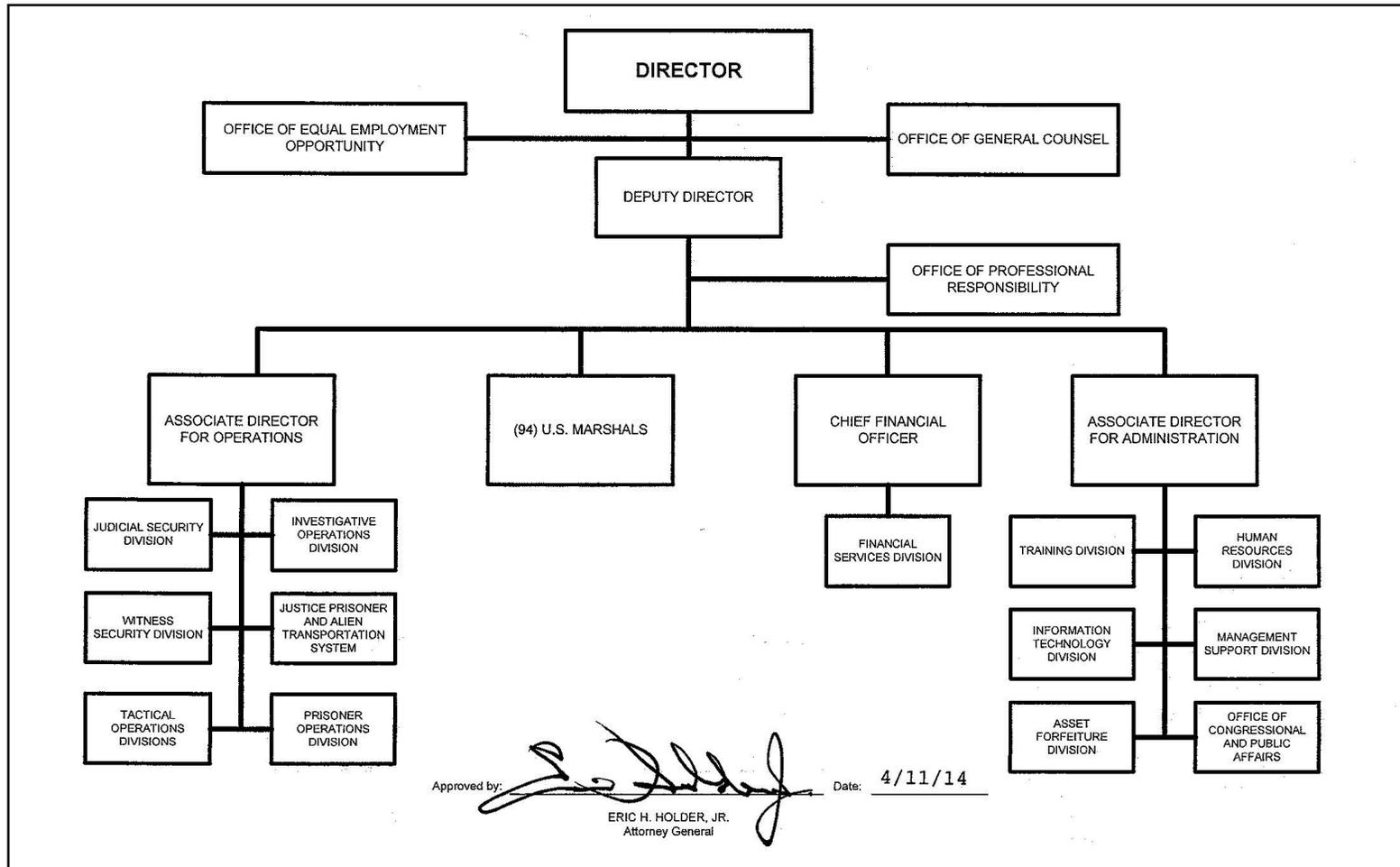


A. Organizational Chart

Organizational Chart

U.S. Marshals Service



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: 4/11/14

B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2022 Request		
	Positions	Estimated FTE	Amount
2020 Enacted 1/	5,212	4,718	1,430,000
Supplemental Appropriation - CARES Act	0	0	15,000
Total 2020 Enacted with Supplemental 1/	5,212	4,718	1,445,000
2021 Enacted	5,244	4,752	1,496,000
Base Adjustments			
Pay and Benefits	0	15	38,269
Domestic Rent and Facilities	0	0	19,094
Other Adjustments	0	0	1,501
Foreign Expenses	0	0	402
Total Base Adjustments	0	15	59,266
Total Technical and Base Adjustments	0	15	59,266
2022 Current Services	5,244	4,767	1,555,266
Program Changes			
Increases:			
Electronic Surveillance Upgrade and Replacement	0	0	20,222
Judicial Security and Protection	185	93	33,432
Tactical Ops: Special Operations Group	20	10	12,239
Missing Child Investigations: JVTA Support	16	8	3,291
TFO Body Worn Camera	0	0	4,400
McGirt Resources	0	0	8,700
International Extraditions	0	0	3,000
Subtotal, Increases	221	111	85,284
Total Program Changes	221	111	85,284
2022 Total Request	5,465	4,878	1,640,550
2021 - 2022 Total Change	221	126	144,550

^{1/} FY 2020 FTE is actual

Summary of Requirements

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

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,691	1,531	482,111	1,722	1,553	513,862	0	15	21,441	1,722	1,568	535,303
Fugitive Apprehension	2,088	1,890	567,758	2,089	1,898	586,704	0	0	22,754	2,089	1,898	609,458
Prisoner Security & Transportation	1,012	916	253,344	1,012	919	264,254	0	0	10,506	1,012	919	274,760
Protection of Witnesses	249	225	61,000	249	225	63,245	0	0	2,406	249	225	65,651
Tactical Operations	172	156	80,787	172	157	67,935	0	0	2,159	172	157	70,094
Total Direct	5,212	4,718	1,445,000	5,244	4,752	1,496,000	0	15	59,266	5,244	4,767	1,555,266
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,445,000			1,496,000			59,266			1,555,266
Reimbursable FTE		137			144			2			146	
Total Direct and Reimb. FTE		4,855			4,896			17			4,913	
Other FTE:												
LEAP		613			613			0			613	
Overtime		78			78			0			78	
Grand Total, FTE		5,546			5,587			17			5,604	
<i>Suballotments and Direct Collections FTE</i>		218			243			0			243	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	185	93	36,420	0	0	0	1,907	1,661	571,723
Fugitive Apprehension	16	8	34,325	0	0	0	2,105	1,906	643,783
Prisoner Security & Transportation	0	0	1,537	0	0	0	1,012	919	276,297
Protection of Witnesses	0	0	368	0	0	0	249	225	66,019
Tactical Operations	20	10	12,634	0	0	0	192	167	82,728
Total Direct	221	111	85,284	0	0	0	5,465	4,878	1,640,550
Balance Rescission			0			0			0
Total Direct with Rescission			85,284			0			1,640,550
Reimbursable FTE		5			0			151	
Total Direct and Reimb. FTE		116			0			5,029	
Other FTE:									
LEAP		0			0			613	
Overtime		0			0			78	
Grand Total, FTE		116			0			5,720	
<i>Suballotments and Direct Collections FTE</i>		0			-3			240	

FY 2022 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
Electronic Surveillance Upgrade and Replacement	58	0	0	0	0	0	0	0	20,222	0	0	0	0
Judicial Security and Protection	64	185	53	93	33,432	0	0	0	0	0	0	0	0
Tactical Ops: Special Operations Group	77	0	0	0	0	0	0	0	0	0	0	0	0
Missing Child Investigations: JVTAs Support	84	0	0	0	0	16	11	8	3,291	0	0	0	0
TFO Body Worn Camera	93	0	0	0	0	0	0	0	4,400	0	0	0	0
McGirt Resources	97	0	0	0	2,988	0	0	0	3,412	0	0	0	1,537
International Extraditions	101	0	0	0	0	0	0	0	3,000	0	0	0	0
Total Program Increases		185	53	93	36,420	16	11	8	34,325	0	0	0	1,537

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
Electronic Surveillance Upgrade and Replacement	58	0	0	0	0	0	0	0	0	0	0	0	20,222
Judicial Security and Protection	64	0	0	0	0	0	0	0	0	185	53	93	33,432
Tactical Ops: Special Operations Group	77	0	0	0	0	20	18	10	12,239	20	18	10	12,239
Missing Child Investigations: JVTAs Support	84	0	0	0	0	0	0	0	0	16	11	8	3,291
TFO Body Worn Camera	93	0	0	0	0	0	0	0	0	0	0	0	4,400
McGirt Resources	97	0	0	0	368	0	0	0	395	0	0	0	8,700
International Extraditions	101	0	0	0	0	0	0	0	0	0	0	0	3,000
Total Program Increases		0	0	0	368	20	18	10	12,634	221	82	111	85,284

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 and Objective

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

Strategic Goal and Strategic Objective	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 Total Request		
	Direct & Reimb FTE	Suballot/Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Suballot/Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb 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	4,855	218	1,445,000	4,896	243	1,496,000									
Subtotal, Goal 3	4,855	218	1,445,000	4,896	243	1,496,000									
TOTAL	4,855	218	1,445,000	4,896	243	1,496,000									

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Pay and Benefits			
<p>1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$18,063, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$11,814 for pay and \$6,249 for benefits).</p>	0	0	18,063
<p>2 <u>Annualization of 2020 Approved Positions</u> Personnel: This provides for the annualization of 35 new positions appropriated in 2020. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2022 increases, this request includes an increase of \$3,520 for full-year payroll costs associated with these additional positions.</p>	0	0	3,520
<p>3 <u>Annualization of 2021 Approved Positions</u> Personnel: This provides for the annualization of new positions requested in 2021. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2021 increases, this request includes an increase of \$1,795 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes an increase of \$403 for one-time items associated with the new positions, for a net of \$2,198.</p>	0	15	2,198
<p>4 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the FY 2021 pay increase of 1.0%. The amount requested, \$2,121, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,387 for pay and \$734 for benefits).</p>	0	0	2,121
<p>5 <u>Employees Compensation Fund</u> The \$917 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	917
<p>6 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%), The amount requested, \$10,235, represents the funds needed to cover this increase.</p>	0	0	10,235

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>7 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 3.0 percent. Applied against the 2021 estimates \$60,215, the amount is increased by \$1,766.</p>	0	0	1,766
<p>8 <u>Retirement - CSRS to FERS Conversion</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 \$13 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	13
<p>9 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of -1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2022, for a savings of \$564.</p>	0	0	-564
Subtotal, Pay and Benefits	0	15	38,269
Domestic Rent and Facilities			
<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 \$18,714 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 2022 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.</p>	0	0	18,714
<p>2 <u>Moves</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with the new office relocations caused by the expiration of leases in FY 2022.</p>	0	0	2,579

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>3 <u>Moves - Non-Recur</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in the FY 2021 President's Budget.</p>	0	0	-2,199
Subtotal, Domestic Rent and Facilities	0	0	19,094
Other Adjustments			
<p>1 <u>AWS-III (Spectrum) O&M</u> As a result of the AWS-3 auction that ended in January 2015, the Department's Law Enforcement components - ATF, DEA, FBI, and USMS - were required to move off of their current 1755-1780 MHz locations that were used for video surveillance and other functions. To facilitate this move, the Department received \$1.1 billion from the proceeds of the AWS-3 auction. These funds will support the transition off of the affected spectrum.</p>	0	0	1,446
<p>2 <u>Security Investigations</u> The requested increase of \$55 reflects payments to the Office of Personnel Management (OPM) for security reinvestigations of employees requiring security clearances.</p>	0	0	55
Subtotal, Other Adjustments	0	0	1,501
Foreign Expenses			
<p>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 2022 is \$117,341. The USMS currently has 17 onboard positions overseas, and increased funding of \$230 is requested for this account.</p>	0	0	230

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p><u>2 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. \$59 reflects the increase in costs to support existing staffing levels.</p>	0	0	59
<p><u>3 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. \$61 reflects the change in cost to support existing staffing levels.</p>	0	0	61
<p><u>4 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 2022 request is based on the projected FY 2021 bill for post invoices and other ICASS costs.</p>	0	0	66
<p><u>5 Post Allowance - Cost of Living Allowance (COLA)</u> For employees stationed abroad, components are obligated to pay for their COLA. COLA is intended to reimburse certain excess costs and to compensate the employee for serving at a post where the cost of living, excluding the cost of quarters and the cost of education for eligible family members, is substantially higher than in the Washington, DC area. -\$14 reflects the decrease in cost to support the existing staffing levels.</p>	0	0	-14
Subtotal, Foreign Expenses	0	0	402
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	15	59,266
ATB Reimbursable FTE Changes			
<p>1 ATB Reimbursable Position/FTE Adjustment ATB Reimbursable Position/FTE Adjustment</p>	0	2	0
Subtotal, ATB Reimbursable FTE Changes	0	2	0

Crosswalk of 2020 Availability

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

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Judicial and Courthouse Security	1,691	1,531	482,111	0	0	6,237	4,370	2,936	1,691	1,531	495,654
Fugitive Apprehension	2,088	1,890	567,758	0	0	7,990	15,818	3,457	2,088	1,890	595,023
Prisoner Security & Transportation	1,012	916	253,344	0	0	3,278	2,297	1,543	1,012	916	260,462
Protection of Witnesses	249	225	61,000	0	0	789	553	371	249	225	62,713
Tactical Operations	172	156	80,787	0	0	851	605	401	172	156	82,644
Total Direct	5,212	4,718	1,445,000	0	0	19,145	23,643	8,708	5,212	4,718	1,496,496
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,445,000			19,145	23,643	8,708			1,496,496
Reimbursable FTE		137			0					137	
Total Direct and Reimb. FTE		4,855			0					4,855	
Other FTE:											
LEAP FTE		613			0					613	
Overtime		78			0					78	
Grand Total, FTE		5,546			0					5,546	
<i>Sub-Allotments and Direct Collections FTE</i>		218								218	

Reprogramming/Transfers:

Transfers amounting to \$19,144,570 are comprised of actual unobligated balance and appropriation transfers.
 Unobligated balance transfer out of \$112,613 from High Intensity Drug Trafficking Areas (HIDTA) (11-1070-1920).
 Appropriation Transfer in of \$757,183 to HIDTA (11-1070-2021).
 Non-expenditure unobligated balance transfer of \$13,500,000 from S&E Prior Year to No-Year (15-0324-X).
 Appropriation Transfer of \$266,700 to S&E No-Year (15-0324-X) from various accounts.
 Appropriation Transfer of \$4,733,300 to S&E Annual (15-0324-20) from various accounts.

Carryover:

Unobligated balances brought forward amounting to \$23,643,431 include \$1,134,244 from HIDTA (11-1070-1920) and \$22,509,186 from S&E No-Year (15-0324-X).

Recoveries/Refunds:

Recoveries/Refunds amounting to \$8,708,129 include prior year obligations of \$4,864,799 from S&E No-Year (15-0324-X), to support information technology enhancement and replace outdated mission critical/officer safety equipment; and \$159 from HIDTA (11-1070-1920) for HIDTA task force-related activities.

Crosswalk of 2021 Availability

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

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,722	1,553	513,862	0	0	6,011	2,029	4,123	1,722	1,553	526,025
Fugitive Apprehension	2,089	1,898	586,704	0	0	7,223	10,725	4,720	2,089	1,898	609,372
Prisoner Security & Transportation	1,012	919	264,254	0	0	3,091	1,044	2,120	1,012	919	270,509
Protection of Witnesses	249	225	63,245	0	0	740	250	507	249	225	64,742
Tactical Operations	172	157	67,935	0	0	795	277	545	172	157	69,552
Total Direct	5,244	4,752	1,496,000	0	0	17,860	14,325	12,015	5,244	4,752	1,540,200
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,496,000			17,860	14,325	12,015			1,540,200
Reimbursable FTE		144			0					144	
Total Direct and Reimb. FTE		4,896			0					4,896	
Other FTE:											
LEAP FTE		613			0					613	
Overtime		78			0					78	
Grand Total, FTE		5,587			0					5,587	
<i>Suballotments and Direct Collections FTE</i>		243								243	

Reprogramming/Transfers:

Transfers amounting to \$17,860,122 are comprised of actual and anticipated unobligated balance and appropriation transfers.

Net unobligated balance transfer of \$360,122 from High Intensity Drug Trafficking Areas (HIDTA) (11-1070-2021).

Non-expenditure unobligated balance transfers totalling \$11,000,000 from S&E Prior Year to No-Year (15-0324-X).

Anticipated non-expenditure unobligated balance transfer of \$6,500,000 from S&E Prior Year to No-Year (15-0324-X).

Carryover:

Unobligated balances brought forward amounting to \$14,324,588 include \$663,313 from High Intensity Drug Trafficking Areas (HIDTA) (11-1070-2021) and \$13,661,275 from S&E No-Year (15-0324-X).

Recoveries/Refunds:

Anticipated Recoveries/Refunds amounting to \$12,015,217 include prior year obligations of \$5,215,217 from S&E No-Year (15-0324-X) and S&E Multi-Year (15-0324-2021), to address otherwise unfunded requirements.

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	2020 Actual			2021 Estimate			2022 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	75	62	1,718	79	77	5,832	88	84	5,832	9	7	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	134	0	0	66	0	0	66	0	0	0
Department of Defense	3	2	432	1	1	590	1	1	590	0	0	0
Department of Education	25	21	6,248	0	0	3,000	0	0	0	0	0	-3,000
Department of Health and Human Services	36	48	14,954	62	62	13,163	62	62	13,163	0	0	0
Department of Homeland Security	0	0	382	0	0	762	0	0	762	0	0	0
Department of Justice	1	1	1,051	1	1	337	1	1	337	0	0	0
Department of State	0	0	22	0	0	466	0	0	466	0	0	0
U.S. Tax Court	3	3	2,172	2	2	2,487	2	2	2,487	0	0	0
Federal Bureau of Investigation	1	0	104	1	1	161	1	1	161	0	0	0
Federal Law Enforcement Training Center	0	0	6	0	0	10	0	0	10	0	0	0
U.S. Attorneys	0	0	31	0	0	110	0	0	110	0	0	0
Various Federal Sources	0	0	294	0	0	10,384	0	0	10,384	0	0	0
Budgetary Resources	144	137	27,548	146	144	37,368	155	151	34,368	9	7	-3,000

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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 Courthouse Security	104	86	10,686	82	80	12,084	91	87	9,084	9	7	-3,000
Fugitive Apprehension	3	2	483	2	2	411	2	2	411	0	0	0
Prisoner Security & Transportation	0	0	0	0	0	0	0	0	0	0	0	0
Protection of Witnesses	0	0	1	0	0	285	0	0	285	0	0	0
Tactical Operations	37	49	16,378	62	62	24,588	62	62	24,588	0	0	0
Budgetary Resources	144	137	27,548	146	144	37,368	155	151	34,368	9	7	-3,000

Summary of Suballotments and Direct Collections Resources

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

Suballotments and Direct Collections	2020 Actual			2021 Estimate			2022 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
ICDE	43	41	10,103	42	41	10,773	39	38	10,225	-3	-3	-548
AFF	217	177	1,270,864	217	202	1,771,597	217	202	583,201	0	0	-1,188,396
Budgetary Resources	260	218	1,280,967	259	243	1,782,370	256	240	593,426	-3	-3	-1,188,944

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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
Fugitive Apprehension	260	218	1,280,967	259	243	1,782,370	256	240	593,426	-3	-3	-1,188,944
Budgetary Resources	260	218	1,280,967	259	243	1,782,370	256	240	593,426	-3	-3	-1,188,944

Detail of Permanent Positions by Category

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

Category	FY 2020 Enacted			FY 2021 Enacted			FY 2022 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.	Total Suballot-Dir Coll Pos.
Miscellaneous Operations (001-099)	2	0	0	2	0	0	0	0	0	2	0	0
Security Specialists (0080)	29	27	0	29	30	0	0	85	0	114	37	0
Social Science, Psychology, Welfare (0100-0199)	4	0	0	4	0	0	0	0	0	4	0	0
Intelligence Series (0132)	54	3	4	75	0	4	0	2	0	77	0	1
Personnel Management (0200-0299)	75	1	4	75	1	2	0	0	0	75	1	2
Clerical and Office Services (0300-0399)	520	22	87	515	20	86	0	52	0	567	20	86
Accounting and Budget (0500-0599)	113	6	5	113	6	7	0	0	0	113	6	7
Medical, Dental & Public Health (0600-0799)	5	1	0	5	1	0	0	0	0	5	1	0
Engineering and Architecture Group (0800-0899)	2	2	0	2	2	0	0	0	0	2	4	0
Architects (0808)	4	0	0	4	0	0	0	0	0	4	0	0
Attorneys (0905)	23	1	2	28	1	2	0	0	0	28	1	2
Paralegal Specialist (0950)	1	0	0	1	0	0	0	0	0	1	0	0
Information & Arts (1000-1099)	10	0	0	10	0	0	0	0	0	10	0	0
Business & Industry (1100-1199)	85	13	52	87	13	53	0	0	0	87	13	53
Mathematics and Statistics Group (1500-1599)	10	0	0	10	0	0	0	0	0	10	0	0
Equipment/Facilities Services (1600-1699)	1	0	0	1	0	0	0	0	0	1	0	0
Education (1700-1799)	4	0	0	4	0	0	0	0	0	4	0	0
Investigation (1800-1899)	305	0	0	305	0	0	0	0	0	305	0	0
Criminal Investigative Series (0082 & 1811)	3,885	67	103	3,894	71	102	0	82	0	3,976	71	102
Supply Services (2000-2099)	1	0	0	1	0	0	0	0	0	1	0	0
Transportation (2100-2199)	5	0	0	5	0	0	0	0	0	5	0	0
Information Technology Mgmt. (2210-2299)	74	1	3	74	1	3	0	0	0	74	1	3
Total	5,212	144	260	5,244	146	259	0	221	0	5,465	155	256
Headquarters Washington D.C.	589	78	59	621	79	68	0	12	0	633	88	68
US Fields	4,603	65	201	4,603	66	191	0	209	0	4,812	66	188
Foreign Field	20	1	0	20	1	0	0	0	0	20	1	0
Total	5,212	144	260	5,244	146	259	0	221	0	5,465	155	256

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-13	185	10,890	0	0	16	912	0	0	0	0	0	0
Total Positions and Annual Amount	185	10,890	0	0	16	912	0	0	0	0	0	0
Lapse (-)	-92	-5,445	0	0	-8	-456	0	0	0	0	0	0
11.5 - Other personnel compensation		535		0		77		0			0	0
Total FTEs and Personnel Compensation	93	5,980	0	0	8	533	0	0	0	0	0	0
12.1 - Civilian personnel benefits		2,316		0		249		0			0	0
21.0 - Travel and transportation of persons		3,979		0		6,419		0		1,537		0
22.0 - Transportation of things		42		0		4		0		0		0
23.2 - Rental payments to others		102		0		21		0		0		0
23.3 - Communications, utilities, and miscellaneous charges		856		0		74		0		0		0
24.0 - Printing and reproduction		140		0		5		0		0		0
25.1 - Advisory and assistance services		2,269		0		203		0		0		0
25.2 - Other services from non-federal sources		5,291		0		3,202		0		0		0
25.6 - Medical care		47		0		4		0		0		0
26.0 - Supplies and materials		1,332		0		250		0		0		0
31.0 - Equipment		14,066		0		23,361		0		0		0
Total Program Change Requests	93	36,420	0	0	8	34,325	0	0	0	1,537	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-13	0	0	0	0	20	1,122	0	0	221	12,924
Total Positions and Annual Amount	0	0	0	0	20	1,122	0	0	221	12,924
Lapse (-)	0	0	0	0	-10	-561	0	0	-110	-6,462
11.5 - Other personnel compensation		0		0		125		0		737
Total FTEs and Personnel Compensation	0	0	0	0	10	686	0	0	111	7,199
12.1 - Civilian personnel benefits		0		0		346		0		2,911
21.0 - Travel and transportation of persons		368		0		406		0		12,709
22.0 - Transportation of things		0		0		4		0		50
23.2 - Rental payments to others		0		0		35		0		158
23.3 - Communications, utilities, and miscellaneous charges		0		0		93		0		1,023
24.0 - Printing and reproduction		0		0		2		0		147
25.1 - Advisory and assistance services		0		0		333		0		2,805
25.2 - Other services from non-federal sources		0		0		660		0		9,153
25.6 - Medical care		0		0		5		0		56
26.0 - Supplies and materials		0		0		401		0		1,983
31.0 - Equipment		0		0		9,663		0		47,090
Total Program Change Requests	0	368	0	0	10	12,634	0	0	111	85,284

Summary of Requirements by Object Class

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

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,705	468,727	4,745	495,393	4,871	515,954	126	20,561
11.3 - Other than full-time permanent	13	14,587	7	14,717	7	15,044	0	327
11.5 - Other personnel compensation	691	96,398	691	106,631	691	109,828	0	3,197
<i>Overtime</i>	78	9,106	78	9,170	78	9,370	0	200
<i>Other Compensation</i>	613	87,292	613	97,461	613	100,458	0	2,997
11.8 - Special personal services payments	0	6,813	0	6,225	0	6,225	0	0
Total	5,409	586,525	5,443	622,966	5,569	647,051	126	24,085
Other Object Classes								
12.1 - Civilian personnel benefits		291,211		314,000		337,854	0	23,854
13.0 - Benefits for former personnel		45		45		45	0	0
21.0 - Travel and transportation of persons		24,561		24,440		37,440	0	13,000
22.0 - Transportation of things		2,226		2,230		2,285	0	55
23.1 - Rental payments to GSA		194,366		206,765		225,479	0	18,714
23.2 - Rental payments to others		12,030		13,897		14,071	0	174
23.3 - Communications, utilities, and miscellaneous charges		21,163		21,317		22,441	0	1,124
24.0 - Printing and reproduction		294		319		491	0	172
25.1 - Advisory and assistance services		37,521		37,527		40,392	0	2,865
25.2 - Other services from non-federal sources		35,381		30,686		41,797	0	11,111
25.3 - Other goods and services from federal sources		73,129		71,924		72,600	0	676
25.4 - Operation and maintenance of facilities		24,319		23,907		23,907	0	0
25.6 - Medical care		7		14		70	0	56
25.7 - Operation and maintenance of equipment		53,614		49,407		49,407	0	0
25.8 - Subsistence and Support of Persons		1,125		983		983	0	0
26.0 - Supplies and materials		39,749		24,452		26,365	0	1,913
31.0 - Equipment		68,747		43,787		90,538	0	46,751
32.0 - Land and structures		6,908		6,908		6,908	0	0
41.0 - Grant, Subsidies, and Contributions		1		0		0	0	0
42.0 - Insurance claims and indemnities		418		426		426	0	0
44.0 - Refunds		7		0		0	0	0
Total Obligations		1,473,347		1,496,000		1,640,550	0	144,550
Net of:								
Unobligated Balance, Start-of-Year		-23,643		-14,325		-44,200	0	-29,875
Transfers/Reprogramming		-19,145		-17,860		0	0	17,860
Recoveries/Refunds		-8,708		-12,015		0	0	12,015
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		14,325		44,200		44,200	0	0
Unobligated End-of-Year, Expiring		8,824		0		0	0	0
Total Direct Requirements		1,445,000		1,496,000		1,640,550		144,550
Reimbursable FTE								
Full-Time Permanent	137		144		151		7	0
Suballotments and Direct Collections FTE	218		243		240		-3	

	FY 2020 Actual	FY 2021 Planned	FY 2022 Estimate
^{1/} Non-SES/SL/ST Salary	460,777	501,762	531,976
^{2/} Non-SES/SL/ST Awards Spending	8,053	9,086	10,548
^{3/} Non-SES/SL/ST Awards Spending Percentage	1.75%	1.81%	1.98%

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, 2021, page 94, 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 116-127 and adopted by Public Law 116-93."
2. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2021, page 94-95, recommends the following: "the Committee directs the USMS to submit a report, not later than 180 days after the date of enactment of this Act, on the possible expansion of the RFTF program. This report should describe requirements with respect to staffing, operational space and agreements, equipment, tactical canine teams, medical and trauma support and partnerships. and expected future resource needs. This report should further identify the geographic regions that would benefit most from establishment of an RFTF."
3. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2021, page 95, recommends the following: The Committee directs the USMS to submit an updated annual report on its extradition program and international operations workload as directed by the explanatory statement accompanying Public Law 116-93. The report should detail the number of extraditions, deportations, district cooperations, and extradition requests made by foreign counterparts. The report should further describe any plans for expansion to locations where USMS does not yet have a permanent presence, but where there has been an increase in workload due to extraditions. DOJ is directed to assess unobligated resources available Department-wide, and to submit a reprogramming of funding, if required, to cover the full costs of meeting USMS' international extradition responsibilities."
4. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2021, page 96, recommends as follows: "That in an effort to better streamline training operations, the Committee directs that USMS submit a report, within 90 days of enactment of this act, describing ways of improving training efficiencies by consolidating these functions in one centralized location, as well as the associated resource requirements."
5. The Joint Explanatory Statement, page 69, directs that "The Department shall continue to submit the quarterly report required by the explanatory statement accompanying Public Law 116-93, on USMS use of Assets Forfeiture Fund funding."
6. The Joint Explanatory Statement, page 69-70, directs the USMS "to submit a report, not later than 180 days after the date of enactment of this Act, on the possible expansion of the RFTF program. This report should describe requirements with respect to staffing, operational space and agreements, equipment, tactical canine teams, medical and trauma support and partnerships. and expected future resource needs. This report should further identify the geographic regions that would benefit most from establishment of an RFTF."
7. The Joint Explanatory Statement, page 70, directs the USMS "to submit an updated annual report on its extradition program and international operations workload as directed by the explanatory statement accompanying Public Law 116-93. The report should detail the number of extraditions, deportations, district cooperations, and extradition requests made by foreign counterparts. The report should further describe any plans for expansion to locations where USMS does not yet have a permanent presence, but where there has been an increase in workload due to extraditions. DOJ is directed to assess unobligated resources available Department-wide, and to submit a reprogramming of funding, if required, to cover the full costs of meeting USMS' international extradition responsibilities."
8. The Joint Explanatory Statement, page 70, directs the USMS "to assess whether consolidation of its training programs in one centralized location could streamline training operations and deliver efficiencies and savings. USMS is further directed to submit a report on its findings, as well as estimates of the resource requirements to implement such consolidation, not later than 90 days after the date of enactment of this Act."