

A. Organizational Chart

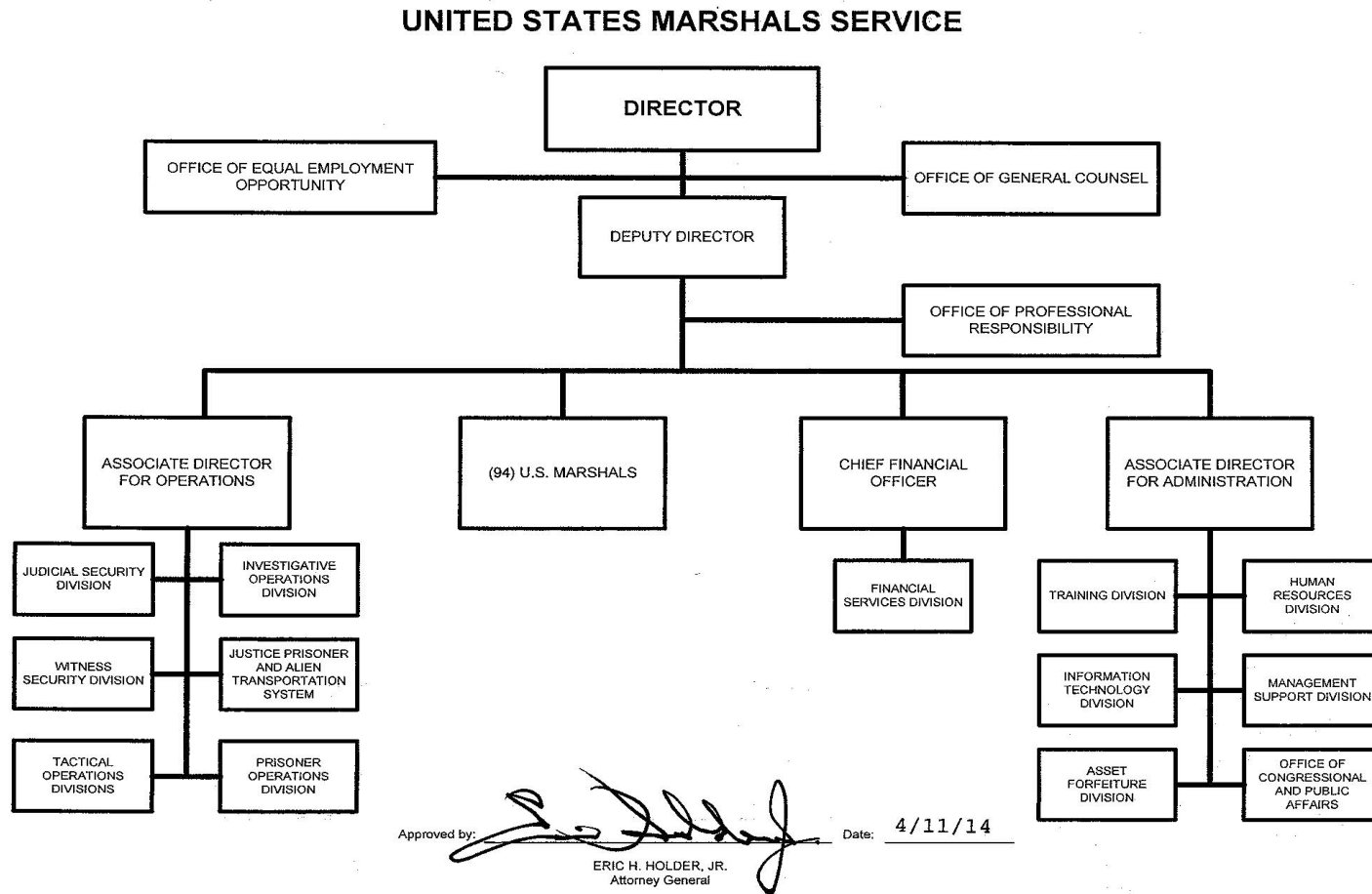


Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements

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

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	5,554	4,876	1,195,000
Total 2015 Enacted	5,554	4,876	1,195,000
2016 Enacted 2/	5,554	4,876	1,230,581
Base Adjustments			
Pay and Benefits	0	0	7,448
Domestic Rent and Facilities	0	0	-21,569
Foreign Expenses	0	0	95
Total Base Adjustments	0	0	-14,026
Total Technical and Base Adjustments	0	0	-14,026
2017 Current Services	5,554	4,876	1,216,555
Program Changes			
Increases:			
Deputy U.S. Marshals Life and Safety	0	0	10,037
Violent Fugitive Apprehension	0	29	10,000
Enforcement Operations	60	30	10,980
Information Technology Infrastructure	0	0	25,122
Risk Management	6	3	2,462
Subtotal, Increases	66	62	58,601
Total Program Changes	66	62	58,601
2017 Total Request	5,620	4,938	1,275,156
2016 - 2017 Total Change	66	62	44,575

^{1/} FY 2015 FTE is actual

^{2/} FY 2016 and FY 2017 FTE are different from MAX A-11 based on most recent FTE estimates.

B. Summary of Requirements

Summary of Requirements

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

Program Activity	FY 2015 Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Judicial and Courthouse Security	2,222	1,880	461,795	2,222	1,880	472,738	0	0	-5,368	2,222	1,880	467,370
Fugitive Apprehension	1,744	1,649	402,681	1,744	1,649	416,216	0	0	-4,928	1,744	1,649	411,288
Prisoner Security & Transportation	1,204	1,027	253,381	1,204	1,027	259,301	0	0	-2,968	1,204	1,027	256,333
Protection of Witnesses	207	146	35,715	207	146	36,734	0	0	-371	207	146	36,363
Tactical Operations	177	174	41,428	177	174	45,592	0	0	-391	177	174	45,201
Total Direct	5,554	4,876	1,195,000	5,554	4,876	1,230,581	0	0	-14,026	5,554	4,876	1,216,555
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,195,000			1,230,581			-14,026			1,216,555
Reimbursable FTE		362			410			0			410	
Total Direct and Reimb. FTE		5,238			5,286			0			5,286	
Other FTE:												
LEAP		760			760			0			760	
Overtime		63			63			0			63	
Grand Total, FTE		6,061			6,109			0			6,109	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Judicial and Courthouse Security	3	1	13,014	0	0	0	2,225	1,881	480,384
Fugitive Apprehension	62	60	34,055	0	0	0	1,806	1,709	445,343
Prisoner Security & Transportation	1	1	7,081	0	0	0	1,205	1,028	263,414
Protection of Witnesses	0	0	976	0	0	0	207	146	37,339
Tactical Operations	0	0	3,475	0	0	0	177	174	48,676
Total Direct	66	62	58,601	0	0	0	5,620	4,938	1,275,156
Balance Rescission			0			0			0
Total Direct with Rescission			58,601			0			1,275,156
Reimbursable FTE		0			0			410	
Total Direct and Reimb. FTE		62			0			5,348	
Other FTE:									
LEAP		0			0			760	
Overtime		0			0			63	
Grand Total, FTE		62			0			6,171	

FY 2017 Program Changes 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			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Deputy U.S. Marshals Life and Safety	67	0	0	0	2,311	0	0	0	3,794	0	0	0	1,266
Violent Fugitive Apprehension	77	0	0	0	0	0	0	29	10,000	0	0	0	0
Enforcement Operations	81	0	0	0	0	60	54	30	10,980	0	0	0	0
Information Technology Infrastructure	87	0	0	0	9,651	0	0	0	8,497	0	0	0	5,293
Risk Management	92	3	2	1	1,052	2	1	1	784	1	1	1	522
Total Program Increases		3	2	1	13,014	62	55	60	34,055	1	1	1	7,081

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
Deputy U.S. Marshals Life and Safety	67	0	0	0	180	0	0	0	2,486	0	0	0	10,037
Violent Fugitive Apprehension	77	0	0	0	0	0	0	0	0	0	0	29	10,000
Enforcement Operations	81	0	0	0	0	0	0	0	0	60	54	30	10,980
Information Technology Infrastructure	87	0	0	0	750	0	0	0	931	0	0	0	25,122
Risk Management	92	0	0	0	46	0	0	0	58	6	4	3	2,462
Total Program Increases		0	0	0	976	0	0	0	3,475	66	58	62	58,601

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 2015 Enacted		FY 2016 Enacted		FY 2017 Current Services		FY 2017 Increases		FY 2017 Offsets		FY 2017 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 1 Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
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.	391	101,120	391	106,460	391	107,323	0	4,946	0	0	391	112,269
Subtotal, Goal 1	391	101,120	391	106,460	391	107,323	0	4,946	0	0	391	112,269
Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law												
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.	211	55,733	211	60,838	211	61,305	0	0	0	0	211	61,305
Subtotal, Goal 2	211	55,733	211	60,838	211	61,305	0	0	0	0	211	61,305
Goal 3 Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels												
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.	29	17,926	29	18,205	29	18,361	0	0	0	0	29	18,361
3.2 Protect judges, witnesses, and other participants in federal proceedings by anticipating, deterring, and investigating threats of violence.	1,915	437,818	1,924	448,604	1,924	441,611	1	12,519	0	0	1,925	454,130
3.3 Provide safe, secure, humane, and cost effective confinement and transportation of federal detainees and inmates.	1,027	253,381	1,027	259,301	1,027	256,333	1	7,081	0	0	1,028	263,414
3.5 Apprehend fugitives to ensure their appearance for federal judicial proceedings or confinement.	1,665	329,022	1,704	337,173	1,704	331,622	60	34,055	0	0	1,764	365,677
Subtotal, Goal 3	4,636	1,038,147	4,684	1,063,283	4,684	1,047,927	62	53,655	0	0	4,746	1,101,582
TOTAL	5,238	1,195,000	5,286	1,230,581	5,286	1,216,555	62	58,601	0	0	5,348	1,275,156

Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2017 Pay Raise - 1.6%</u> This request provides for a proposed 1.6 percent pay raise to be effective in January of 2017. The amount request, \$8,235, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits	0	0	8,235
2 <u>Annualization of 2016 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3 percent included in the 2016 President's Budget. The \$2,275 requested represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$6,600 for pay and \$2,500 for benefits).	0	0	2,275
3 <u>Changes in Compensable Days</u> The decreased cost for two less compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$524,394 and applicable benefits \$193,902 by 262 compensable days is \$5,483.	0	0	-5,483
4 <u>Employees Compensation Fund</u> The \$416 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	416
5 <u>Health Insurance</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by 3.4 percent. Applied against the 2016 estimate of \$44,187, the additional amount required is \$1,523.	0	0	1,523
6 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$482 is necessary to meet USMS's increased retirement obligations as a result of this conversion.	0	0	482
Subtotal, Pay and Benefits	0	0	7,448

Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate 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 decrease of \$6,964 is required to meet USMS's 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 2017 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	-6,964
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 \$295 is required to meet these commitments.	0	0	295
3 <u>Moves - FY 2016 Non-Recur</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in the FY 2016 Enacted appropriation.	0	0	-17,181
4 <u>Moves - FY 2017</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 2017.	0	0	2,281
Subtotal, Domestic Rent and Facilities	0	0	-21,569

Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
Foreign Expenses			
1 <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. \$9 reflects the increase in cost to support existing staffing levels.	0	0	9
2 <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	85
3 <u>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. \$1, reflects the increase in cost to support the existing staffing levels.	0	0	1
Subtotal, Foreign Expenses	0	0	95
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-14,026

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.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Judicial and Courthouse Security	2,222	1,880	461,795	0	0	18,779	3,311	1,772	2,222	1,880	485,657
Fugitive Apprehension	1,744	1,649	402,681	0	0	17,779	3,866	1,578	1,744	1,649	425,904
Prisoner Security & Transportation	1,204	1,027	253,381	0	0	10,297	1,816	972	1,204	1,027	266,466
Protection of Witnesses	207	146	35,715	0	0	1,464	258	138	207	146	37,575
Tactical Operations	177	174	41,428	0	0	1,815	320	171	177	174	43,734
Total Direct	5,554	4,876	1,195,000	0	0	50,134	9,571	4,631	5,554	4,876	1,259,336
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,195,000			50,134	9,571	4,631			1,259,336
Reimbursable FTE		362			0					362	
Total Direct and Reimb. FTE		5,238			0					5,238	
Other FTE:											
LEAP FTE		760			0					760	
Overtime		63			0					63	
Grand Total, FTE		6,061			0					6,061	

Reprogramming/Transfers:

Transfers amounting to \$50,134,331 are comprised of actual unobligated balance and appropriation transfers.

Unobligated balance transfer \$20,027,183 includes:

- A transfer of \$20,000,000 to S&E No-Year (15-X-0324) from prior year S&E appropriations.
- A transfer out of -\$84,999 from S&E Multi-Year (15-1415-0324) to High Intensity Drug Trafficking Area (HIDTA 11-1415-1070). Transfers in include \$112,182 to S&E Multi-Year (15-1415-0324) from HIDTA (11-1415-1070)

Non-expenditure transfer of appropriation \$30,107,148 includes:

- A transfer-in of \$29,295,725 from Spectrum (11-X-5512) to S&E No-Year (15-X-0324)
- A transfer out of -\$407,550 from S&E No-Year (15-X-0324) to Justice Information Sharing Technology (15-X-0134)
- A transfer-in of \$1,218,973 to S&E Multi-Year (15-1516-0324) from HIDTA (11-1516-1070).

Carryover:

Unobligated balances brought forward amounting to \$9,570,503 include \$950,794 from S&E Multi-Year (15-1415-0324) and \$8,619,709 from S&E No-Year (15-X-0324).

Recoveries/Refunds:

Recoveries from prior year obligations of \$4,631,210 from S&E No-Year (15-X-0324) include \$551,673 to support information technology enhancements, and \$18,110 from HIDTA (11-1415-1070) for HIDTA task force-related activities. Sources from Refunds and other collections of \$4,061,427 include Service of Process Fees, Visa Rebates, Proceeds from Vehicle Sales, Purchase Refunds, and Commissions.

Crosswalk of 2016 Availability

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Judicial and Courthouse Security	2,222	1,880	472,738	0	0	5,772	19,358	3,418	2,222	1,880	501,286
Fugitive Apprehension	1,744	1,649	416,216	0	0	5,203	18,180	3,012	1,744	1,649	442,611
Prisoner Security & Transportation	1,204	1,027	259,301	0	0	3,166	10,619	1,875	1,204	1,027	274,961
Protection of Witnesses	207	146	36,734	0	0	449	1,507	266	207	146	38,956
Tactical Operations	177	174	45,592	0	0	558	1,870	330	177	174	48,350
Total Direct	5,554	4,876	1,230,581	0	0	15,148	51,534	8,901	5,554	4,876	1,306,164
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,230,581			15,148	51,534	8,901			1,306,164
Reimbursable FTE		410			0					410	
Total Direct and Reimb. FTE		5,286			0					5,286	
Other FTE:											
LEAP FTE		760			0					760	
Overtime		63			0					63	
Grand Total, FTE		6,109			0					6,109	

Reprogramming/Transfers:

Transfers amounting to \$15,147,957 are comprised of actual and anticipated unobligated balance and appropriation transfers.

Actual unobligated balance transfers are \$15,118,830 and includes:

- Transfers-in of \$118,830 to S&E Multi-Year (15-1516-0324) from HIDTA (11-1516-1070)
- Transfer from prior year S&E appropriation of \$15,000,000 to S&E No-Year (15-X-0324)

Anticipated unobligated balance transfer of \$29,127 from HIDTA (11-1516-1070) is also included.

Carryover:

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

Recoveries/Refunds:

Recoveries from prior year obligations are estimated at approximately \$3,000,000. This includes funding from S&E No-Year, to fill gaps in mission critical areas; and, \$873 from S&E Multi-Year (15-1516-0324). 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	2015 Actual			2016 Estimate			2017 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	72	57	257	72	72	500	72	72	500	0	0	0
Asset Forfeiture Fund	254	212	0	254	254	0	254	254	0	0	0	0
Centers for Disease Control	36	34	8,133	36	36	7,872	36	36	7,872	0	0	0
Department of Defense	0	0	117	0	0	545	0	0	545	0	0	0
Department of Homeland Security	0	0	2,053	0	0	729	0	0	729	0	0	0
Department of Justice	3	3	1,495	4	4	2,357	4	4	2,357	0	0	0
Department of State	0	0	1,151	0	0	2,561	0	0	2,561	0	0	0
U.S Tax Court	3	3	2,177	3	3	2,687	3	3	2,687	0	0	0
Federal Bureau of Investigation	3	2	499	3	3	2,885	3	3	2,885	0	0	0
Federal Law Enforcement Training Center	0	0	0	0	0	15	0	0	15	0	0	0
Office of National Drug Control Policy	8	8	326	0	0	0	0	0	0	0	0	0
Organized Crime Drug Enforcement Task Force	40	36	8,408	39	38	10,391	39	38	10,391	0	0	0
Service of Process	7	7	0	0	0	750	0	0	750	0	0	0
U.S. Attorneys	0	0	110	0	0	412	0	0	412	0	0	0
Various Federal Sources	0	0	657	0	0	2,950	0	0	2,950	0	0	0
Budgetary Resources	426	362	25,383	411	410	34,654	411	410	34,654	0	0	0

Obligations by Program Activity	2015 Actual			2016 Estimate			2017 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	85	70	5,443	77	77	8,701	77	77	8,701	0	0	0
Fugitive Apprehension	303	256	9,087	296	295	12,974	296	295	12,974	0	0	0
Prisoner Security & Transportation	0	0	0	0	0	0	0	0	0	0	0	0
Protection of Witnesses	1	1	0	1	1	782	1	1	782	0	0	0
Tactical Operations	37	35	10,853	37	37	12,197	37	37	12,197	0	0	0
Budgetary Resources	426	362	25,383	411	410	34,654	411	410	34,654	0	0	0

Note: The reimbursable amounts reported in MAX A-11 are \$2,000,000 above FY 2016 and FY 2017 because Proceeds from Sale of Vehicles was included in error.

Detail of Permanent Positions by Category

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

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	3	0	3	0	0	0	0	3	0
Security Specialists (080)	26	25	26	25	0	0	0	26	25
Social Science, Psychology, Welfare (0100-0199)	5	0	5	0	0	0	0	5	0
Intelligence Series (132)	45	3	45	3	0	4	0	49	3
Personnel Management (0200-0260)	43	3	43	3	0	0	0	43	3
Clerical and Office Services (0300-0399)	801	118	798	118	0	3	0	801	118
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
Attorneys (905)	19	3	22	3	0	0	0	22	3
Paralegal Specialist (0950)	1	0	1	0	0	0	0	1	0
Information & Arts (1000-1099)	12	0	12	0	0	0	0	12	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	168	4,134	153	0	58	0	4,192	153
Transportation (2100-2199)	6	0	6	0	0	0	0	6	0
Information Technology Mgmt (2210-2299)	97	3	97	3	0	1	0	98	3
Total	5,554	426	5,554	411	0	66	0	5,620	411
Headquarters Washington D.C.	721	157	721	157	0	6	0	727	157
US Fields	4,816	266	4,816	251	0	60	0	4,876	251
Foreign Field	17	3	17	3	0	0	0	17	3
Total	5,554	426	5,554	411	0	66	0	5,620	411

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	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-9	1	71	0	0	7	495	0	0	0	0	0	0
GS-7	2	184	0	0	55	10,368	0	0	1	92	0	0
Total Positions and Annual Amount	3	254	0	0	62	10,863	0	0	1	92	0	0
Lapse (-)	-2	-127	0	0	-2	-5,432	0	0	0	-46	0	0
11.5 - Other personnel compensation		0		0		0		0		0		0
Total FTEs and Personnel Compensation	1	127	0	0	60	5,431	0	0	1	46	0	0
21.0 - Travel and transportation of persons		103		0		174		0		57		0
22.0 - Transportation of things		0		0		2		0		0		0
23.2 - Rental payments to others		3		0		80		0		2		0
23.3 - Communications, utilities, and miscellaneous charges		9		0		212		0		3		0
24.0 - Printing and reproduction		0		0		1		0		0		0
25.1 - Advisory and assistance services		93		0		1,966		0		49		0
25.2 - Other services from non-federal sources		3,272		0		4,827		0		1,788		0
25.3 - Other goods and services from federal sources		0		0		0		0		0		0
25.6 - Medical care		1		0		30		0		0		0
26.0 - Supplies and materials		543		0		2,227		0		295		0
31.0 - Equipment		8,863		0		19,105		0		4,841		0
Total Program Change Requests	1	13,014	0	0	60	34,055	0	0	1	7,081	0	0

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		
GS-9	0	0	0	0	0	0	0	0	8	565
GS-7	0	0	0	0	0	0	0	0	58	10,643
Total Positions and Annual Amount	0	0	0	0	0	0	0	0	66	11,209
Lapse (-)	0	0	0	0	0	0	0	0	-4	-5,605
11.5 - Other personnel compensation		0		0		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0	0	0	62	5,604
21.0 - Travel and transportation of persons		8		0		10		0		352
22.0 - Transportation of things		0		0		0		0		2
23.2 - Rental payments to others		0		0		0		0		85
23.3 - Communications, utilities, and miscellaneous charges		0		0		0		0		224
24.0 - Printing and reproduction		0		0		0		0		1
25.1 - Advisory and assistance services		4		0		1,593		0		3,705
25.2 - Other services from non-federal sources		251		0		312		0		10,450
25.3 - Other goods and services from federal sources		0		0		0		0		0
25.6 - Medical care		0		0		0		0		31
26.0 - Supplies and materials		40		0		49		0		3,154
31.0 - Equipment		673		0		1,511		0		34,993
Total Program Change Requests	0	976	0	0	0	3,475	0	0	62	58,601

Summary of Requirements by Object Class

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,870	418,081	4,867	431,645	4,929	437,563	62	5,918
11.3 - Other than full-time permanent	6	13,589	9	14,224	9	14,315	0	91
11.5 - Other personnel compensation	823	85,846	823	90,087	823	91,317	0	1,230
<i>Overtime</i>	63	5,053	63	6,000	63	6,000	0	0
<i>Other Compensation</i>	760	80,793	760	84,087	760	85,317	0	1,230
11.8 - Special personal services payments	0	4,754	0	6,000	0	6,000	0	0
Total	5,699	522,270	5,699	541,956	5,761	549,195	62	7,239
Other Object Classes								
12.1 - Civilian personnel benefits		240,645		248,456		254,276	0	5,820
13.0 - Benefits for former personnel		165		165		165	0	0
21.0 - Travel and transportation of persons		21,859		21,492		21,844	0	352
22.0 - Transportation of things		1,272		1,263		1,265	0	2
23.1 - Rental payments to GSA		192,999		213,767		209,337	0	-4,430
23.2 - Rental payments to others		12,084		4,491		2,042	0	-2,449
23.3 - Communications, utilities, and miscellaneous charges		23,271		23,175		23,399	0	224
24.0 - Printing and reproduction		268		268		269	0	1
25.1 - Advisory and assistance services		22,517		20,555		24,260	0	3,705
25.2 - Other services from non-federal sources		19,934		21,315		31,853	0	10,538
25.3 - Other goods and services from federal sources		69,579		59,621		45,016	0	-14,605
25.4 - Operation and maintenance of facilities		7,708		7,454		7,454	0	0
25.6 - Medical care		46		46		77	0	31
25.7 - Operation and maintenance of equipment		25,047		26,969		26,969	0	0
26.0 - Supplies and materials		18,448		18,188		21,342	0	3,154
31.0 - Equipment		22,768		20,655		55,648	0	34,993
32.0 - Land and structures		27		26		26	0	0
42.0 - Insurance claims and indemnities		720		719		719	0	0
Total Obligations		1,201,627		1,230,581		1,275,156	0	44,575
Net of:								
Unobligated Balance, Start-of-Year		-9,571		-51,534		-75,583	0	-24,049
Transfers/Reprogramming		-50,134		-15,148		0	0	15,148
Recoveries/Refunds		-4,631		-8,901		0	0	8,901
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		51,534		75,583		75,583	0	0
Unobligated End-of-Year, Expiring		6,175		0		0	0	0
Total Direct Requirements		1,195,000		1,230,581		1,275,156		44,575
Reimbursable FTE								
Full-Time Permanent	362		410		410		0	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, 2016, page 126 directs the USMS to provide a report detailing the initial and out-year costs and resource needs, including space requirements, to stand up a new RFTF as well as available locations for an expansion not later than 90 after enactment of this act.