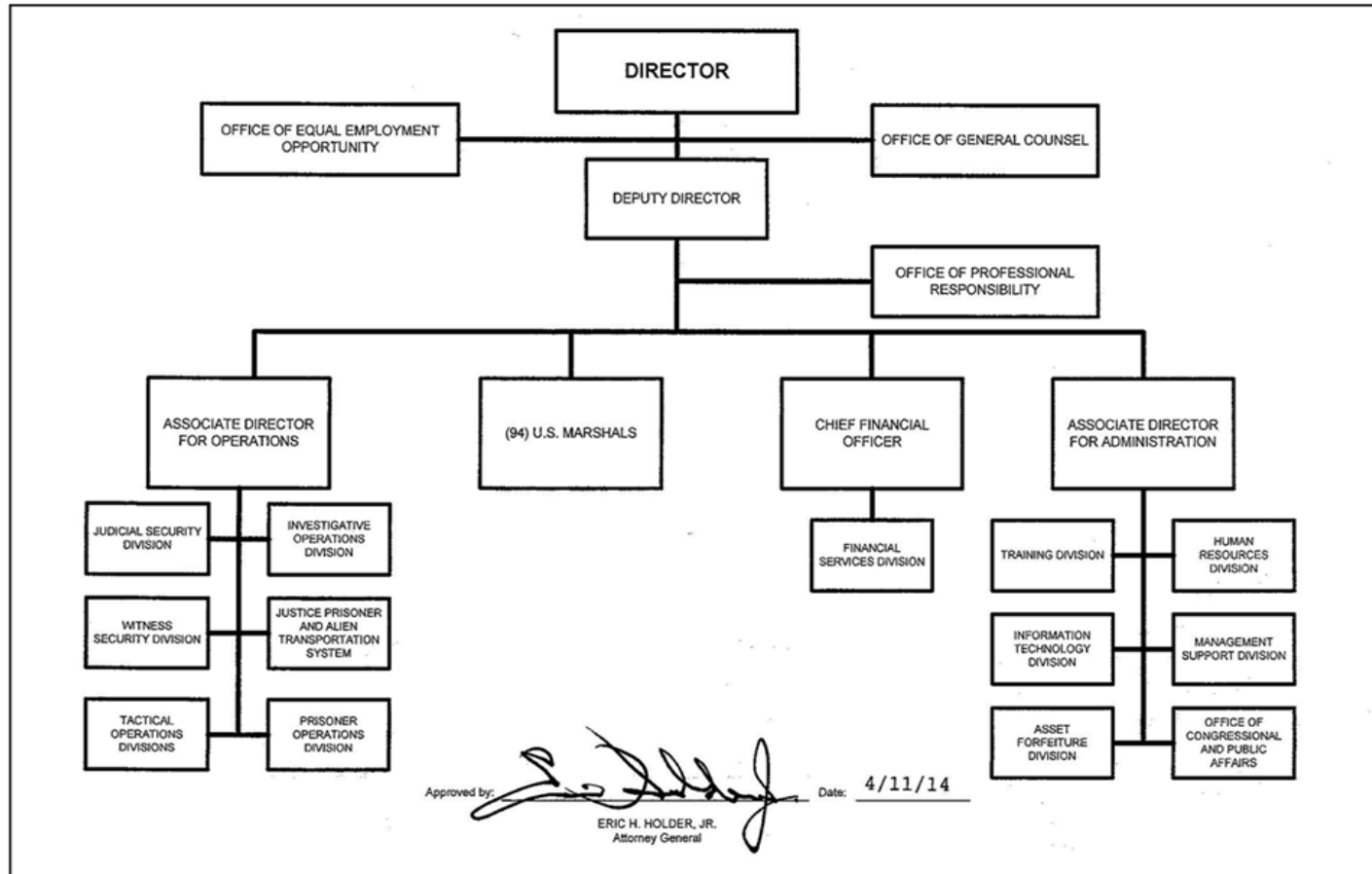


ORGANIZATIONAL CHART

U.S. Marshals Service



B. Summary of Requirements

Summary of Requirements

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

	FY 2023 Request		
	Positions	Estimated FTE	Amount
2021 Enacted 1/	5,244	4,976	1,496,000
Total 2021 Enacted	5,244	4,976	1,496,000
2022 Continuing Resolution	5,244	4,976	1,496,000
Expected Change from FY 2022 CR	221	63	144,550
2022 President's Budget 2/	5,465	5,039	1,640,550
Base Adjustments			
Pay and Benefits	0	110	40,950
Domestic Rent and Facilities	0	0	5,452
Other Adjustments	0	0	53
Foreign Expenses	0	0	67
Non-Personnel Related Annualizations	0	0	-17,735
Total Base Adjustments	0	110	28,787
Total Technical and Base Adjustments	0	110	28,787
2023 Current Services	5,465	5,149	1,669,337
Program Changes			
Increases:			
District Staffing and Recruitment	280	140	64,495
Information Technology Infrastructure	1	1	11,671
Judicial Security: Physical Access Control Systems	0	0	5,000
Federal and Task Force Officer Body Worn Cameras	54	27	42,515
McGirt Resources	56	28	14,120
Subtotal, Increases	391	196	137,801
Total Program Changes	391	196	137,801
2023 Total Request	5,856	5,345	1,807,138
2022 - 2023 Total Change	391	306	166,588

^{1/} FY 2021 FTE is actual

^{2/} FY 2022 President's Budget FTE level reflects current estimate, and matches the FTE reported for current year in MAX A-11, Schedule

Summary of Requirements

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

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE ^{1/}	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,722	1,634	513,862	1,907	1,721	571,723	0	92	13,460	1,907	1,813	585,183
Fugitive Apprehension	2,089	1,982	586,704	2,105	1,966	643,783	0	8	12,520	2,105	1,974	656,303
Prisoner Security & Transportation	1,012	961	264,254	1,012	948	276,297	0	0	5,734	1,012	948	282,031
Protection of Witnesses	249	236	63,245	249	233	66,019	0	0	1,279	249	233	67,298
Tactical Operations	172	163	67,935	192	171	82,728	0	10	-4,206	192	181	78,522
Total Direct	5,244	4,976	1,496,000	5,465	5,039	1,640,550	0	110	28,787	5,465	5,149	1,669,337
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,496,000			1,640,550			28,787			1,669,337
Reimbursable FTE		121			150			-19			131	
Total Direct and Reimb. FTE		5,097			5,189			91			5,280	
Other FTE:												
LEAP		633			613			62			675	
Overtime		70			78			2			80	
Grand Total, FTE		5,800			5,880			155			6,035	
<i>Suballotments and Direct Collections FTE</i>		219			241			0			241	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	110	55	34,671	0	0	0	2,017	1,868	619,854
Fugitive Apprehension	189	95	78,588	0	0	0	2,294	2,069	734,891
Prisoner Security & Transportation	66	33	17,405	0	0	0	1,078	981	299,436
Protection of Witnesses	16	8	4,129	0	0	0	265	241	71,427
Tactical Operations	10	5	3,008	0	0	0	202	186	81,530
Total Direct	391	196	137,801	0	0	0	5,856	5,345	1,807,138
Balance Rescission			0			0			0
Total Direct with Rescission			137,801			0			1,807,138
Reimbursable FTE		8			0			139	
Total Direct and Reimb. FTE		204			0			5,484	
Other FTE:									
LEAP		14			0			689	
Overtime		0			0			80	
Grand Total, FTE		218			0			6,253	
<i>Suballotments and Direct Collections FTE</i>		0			0			241	

^{1/} FY 2022 President's Budget FTE level reflects current estimate, and matches the FTE reported for current year in MAX A-11, Schedule Q.

FY 2023 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
District Staffing and Recruitment	54	92	65	46	21,182	112	79	56	25,788	55	39	28	12,627
Information Technology Infrastructure	64	0	0	0	3,911	1	1	1	4,751	0	0	0	2,011
Judicial Security: Physical Access Control Systems	69	0	0	0	5,000	0	0	0	0	0	0	0	0
Federal and Task Force Officer Body Worn Cameras	73	0	0	0	0	54	39	27	42,515	0	0	0	0
McGirt Resources	84	18	15	9	4,578	22	18	11	5,534	11	9	5	2,767
Total Program Increases		110	80	55	34,671	189	137	95	78,588	66	48	33	17,405

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
District Staffing and Recruitment	54	13	9	6	2,977	8	6	4	1,921	280	198	140	64,495
Information Technology Infrastructure	64	0	0	0	481	0	0	0	517	1	1	1	11,671
Judicial Security: Physical Access Control Systems	69	0	0	0	0	0	0	0	0	0	0	0	5,000
Federal and Task Force Officer Body Worn Cameras	73	0	0	0	0	0	0	0	0	54	39	27	42,515
McGirt Resources	84	3	2	2	671	2	2	1	570	56	46	28	14,120
Total Program Increases		16	11	8	4,129	10	8	5	3,008	391	284	196	137,801

Program Offsets	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
No Program Offsets													
Total Program Offsets													

Program Offsets	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
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 2021 Enacted			FY 2022 President's Budget			FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 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 1 Uphold the Rule of Law															
1.1 Protect Our Democratic Institutions	1,709	0	513,862	1,809	0	571,723	1,905	585,183	54	26,182	0	0	1,959	0	611,365
1.2 Promote Good Government	0	0	0	0	0	0	0	0	1	11,671	0	0	1	0	11,671
Subtotal, Goal 1	1,709	0	513,862	1,809	0	571,723	1,905	585,183	55	37,853	0	0	1,960	0	623,036
Goal 2 Keep Our Country Safe															
2.1 Protect National Security	444	0	131,180	464	0	148,747	451	145,820	10	4,898	0	0	461	0	150,718
2.3 Combat Violent Crime and Gun Violence	1,983	219	586,704	1,968	241	639,383	1,976	651,903	56	25,788	0	0	2,032	241	677,691
2.6 Protect Vulnerable Communities	0	0	0	0	0	0	0	0	28	14,120	0	0	28	0	14,120
Subtotal, Goal 2	2,427	219	717,884	2,432	241	788,130	2,427	797,723	94	44,806	0	0	2,521	241	842,529
Goal 3 Protect Civil Rights															
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment	0	0	0	0	0	4,400	0	4,400	27	42,515	0	0	27	0	46,915
Subtotal, Goal 3	0	0	0	0	0	4,400	0	4,400	27	42,515	0	0	27	0	46,915
Goal 5 Administer Just Court and Correctional Systems															
5.2 Maintain a Safe and Humane Prison System	961	0	264,254	948	0	276,297	948	282,031	28	12,627	0	0	976	0	294,658
Subtotal, Goal 5	961	0	264,254	948	0	276,297	948	282,031	28	12,627	0	0	976	0	294,658
TOTAL	5,097	219	1,496,000	5,189	241	1,640,550	5,280	1,669,337	204	137,801	0	0	5,484	241	1,807,138

Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
Pay and Benefits			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$31,167, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$20,385 for pay and \$10,782 for benefits).	0	0	31,167
2 <u>Annualization of 2021 Approved Positions</u> This provides for the annualization of 31 new positions enacted in 2021. 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 2021 increases, this request includes an increase of \$2,103 for full-year payroll costs associated with these additional positions.	0	0	2,103
3 <u>Annualization of 2022 Approved Positions</u> Personnel: This provides for the annualization of 221 new positions requested in 2022. 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 \$13,983 for full-year payroll costs associated with these additional positions and 110 FTE. Non-Personnel: This request includes a decrease of \$9,751 for non-personnel items associated with the new positions, for a net of \$4,232.	0	110	4,232
4 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the FY 2022 pay increase of 2.7 percent. The amount requested, \$6,021, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$3,938 for pay and \$2,083 for benefits).	0	0	6,021
5 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2023 estimated personnel compensation by 260 compensable days.	0	0	-3,453
6 <u>Employees Compensation Fund</u> The -\$288 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-288

E. Justifications for Technical and Base Adjustments

<p>7 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 2.3 percent. Applied against the 2023 estimates of \$56,607, the amount is increased by \$1,315.</p>	0	0	1,315
<p>8 <u>Non-SES Awards</u> This request provides for annual Non-SES Award pay adjustment of 1% of FY 2023 Pay Raise amount for 3/4 of the year, totaling \$140.</p>	0	0	140
<p>9 <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 \$6 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	6
<p>10 <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 2023, for a total savings of \$293.</p>	0	0	-293
<p>Subtotal, Pay and Benefits</p>	0	110	40,950
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 \$8,031 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	8,031
<p>2 <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 2022 President's Budget.</p>	0	0	-2,579
<p>Subtotal, Domestic Rent and Facilities</p>	0	0	5,452

E. Justifications for Technical and Base Adjustments

Other Adjustments			
1 <u>Security Investigations</u> The requested increase of \$53 reflects payments to the Office of Personnel Management (OPM) for security reinvestigations of employees requiring security clearances.	0	0	53
Subtotal, Other Adjustments	0	0	53
Foreign Expenses			
1 <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 2023 request is based on the projected FY 2022 bill for post invoices and other ICASS costs.	0	0	67
Subtotal, Foreign Expenses	0	0	67
Non-Personnel Related Annualizations			
1 Non-Recurrence of FY 2021 Non-Personnel Items This request includes a decrease of \$2,710 for one-time items associated with the non-personnel costs.	0	0	-2,710
2 Non-Recurrence of FY 2022 Non-Personnel Items This request includes a decrease of \$15,025 for one-time items associated with the non-personnel costs.	0	0	-15,025
Subtotal, Non-Personnel Related Annualizations	0	0	-17,735
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	110	28,787
ATB Reimbursable FTE Changes			
1 ATB Reimbursable Position/FTE Adjustment ATB Reimbursable Position/FTE Adjustment	0	-19	0
Subtotal, ATB Reimbursable FTE Changes	0	-19	0

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	Actual FTE	Amount	Positions	Actual FTE	Amount			Amount	Amount	Positions
Judicial and Courthouse Security	1,722	1,634	513,862	0	0	8,587	2,029	3,869	1,722	1,634	528,347
Fugitive Apprehension	2,089	1,982	586,704	0	0	11,145	10,725	4,430	2,089	1,982	613,004
Prisoner Security & Transportation	1,012	961	264,254	0	0	-8,124	1,044	1,990	1,012	961	259,164
Protection of Witnesses	249	236	63,245	0	0	1,057	250	476	249	236	65,028
Tactical Operations	172	163	67,935	0	0	1,135	277	512	172	163	69,859
Total Direct	5,244	4,976	1,496,000	0	0	13,800	14,325	11,277	5,244	4,976	1,535,402
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,496,000			13,800	14,325	11,277			1,535,402
Reimbursable FTE		121			0					121	
Total Direct and Reimb. FTE		5,097			0					5,097	
Other FTE:											
LEAP FTE		633			0					633	
Overtime		70			0					70	
Grand Total, FTE		5,800			0					5,800	
<i>Suballotments and Direct Collections FTE</i>		219								219	

Reprogramming/Transfers:

Transfers amounting to \$13,800,196 are comprised of actual unobligated balance and appropriation transfers.

Unobligated balance transfer in of \$25,000,000 from S&E Prior Year to No-Year.

Appropriation transfer in of \$1,147,569 from HIDTA (11-1070-2122).

Net unobligated balance transfer of \$192,627 from HIDTA (11-1070-2021).

Unobligated balance transfer out of \$12,540,000 from S&E Annual (15-0324-21) to Federal Prisoner Detention Appropriation No-Year (15-1020-X).

Carryover:

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

Recoveries/Refunds:

Recoveries/Refunds amounting to \$11,276,866 include:

Recoveries from prior year obligations of \$7,496,358 from S&E No-Year (15-0324-X), to support information technology enhancement and replace outdated mission critical/officer safety equipment; and \$12,648 from HIDTA (11-1070-2021) for HIDTA task force-related activities.

Refunds and other collections totaling \$3,767,860 include service of process fees, visa rebates, vehicle sales proceeds, purchase refunds, and commissions.

Crosswalk of 2022 Availability

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

Program Activity	FY 2022 President's Budget			Reprogramming/ Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE 1/	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,907	1,721	571,723	0	0	8,587	3,071	3,882	1,907	1,721	587,263
Fugitive Apprehension	2,105	1,966	643,783	0	0	9,805	10,427	4,432	2,105	1,966	668,447
Prisoner Security & Transportation	1,012	948	276,297	0	0	4,416	1,580	1,996	1,012	948	284,289
Protection of Witnesses	249	233	66,019	0	0	1,057	378	478	249	233	67,932
Tactical Operations	192	171	82,728	0	0	1,135	415	513	192	171	84,791
Total Direct	5,465	5,039	1,640,550	0	0	25,000	15,871	11,301	5,465	5,039	1,692,722
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,640,550			25,000	15,871	11,301			1,692,722
Reimbursable FTE		150			0					150	
Total Direct and Reimb. FTE		5,189			0					5,189	
Other FTE:											
LEAP FTE		613			0					613	
Overtime		78			0					78	
Grand Total, FTE		5,880			0					5,880	
<i>Suballotments and Direct Collections FTE</i>		241								241	

^{1/} FY 2022 President's Budget FTE level reflects current estimate, and matches the FTE reported for current year in MAX A-11, Schedule Q.

Reprogramming/Transfers:

Transfers amounting to \$25,000,000 are comprised of actual and anticipated unobligated balance transfers.

Non-expenditure unobligated balance transfers totaling \$5,000,000 from S&E Prior Year (15-0324-21) to No-Year (15-0324-X).

Anticipated non-expenditure unobligated balance transfer of \$20,000,000 from S&E Prior Year to No-Year.

Carryover:

Unobligated balances brought forward totaling \$15,870,652 include \$1,022,381 from High Intensity Drug Trafficking Areas (HIDTA) (11-1070-2122) and \$14,848,271 from S&E No-Year (15-0324-X).

Recoveries/Refunds:

Anticipated Recoveries/Refunds amounting to \$11,300,728 include:

Estimated recoveries from prior year obligations of \$4,500,000 from S&E No-Year (15-0324-X), to address otherwise unfunded requirements. All funds will be used consistent with the purposes for which the funding was originally appropriated.

\$728 from HIDTA (11-1070-2122) for HIDTA task force-related activities.

Refunds and other collections totaling \$6,800,000 include service of process fees, visa rebates, vehicle sales proceeds, purchase refunds, and commissions.

Summary of Reimbursable Resources

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

Collections by Source	2021 Actual			2022 Estimate			2023 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	79	77	3,790	90	85	10,527	106	98	10,527	16	13	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	247	0	0	50	0	0	50	0	0	0
Department of Defense	1	1	754	1	1	981	1	1	981	0	0	0
Department of Education	0	0	1,872	0	0	0	0	0	0	0	0	0
Department of Health and Human Services	62	62	13,929	59	59	13,979	37	37	10,535	-22	-22	-3,444
Department of Homeland Security	0	0	382	0	0	822	0	0	822	0	0	0
Department of Justice	1	1	13,145	1	1	216	0	0	155	-1	-1	-61
Department of State	0	0	263	0	0	496	0	0	496	0	0	0
U.S Tax Court	2	2	1,954	2	2	2,631	2	2	2,631	0	0	0
Federal Bureau of Investigation	1	1	160	1	1	161	1	1	161	0	0	0
Federal Law Enforcement Training Center	0	0	1	0	0	10	0	0	10	0	0	0
U.S. Attorneys	0	0	0	0	0	110	0	0	110	0	0	0
Various Federal Sources	0	0	743	1	1	13,921	0	0	17,426	-1	-1	3,505
Budgetary Resources	146	144	37,240	155	150	43,904	147	139	43,904	-8	-11	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	82	75	8,875	93	88	14,626	108	100	14,566	15	12	-60
Fugitive Apprehension	2	1	604	2	2	671	2	2	671	0	0	0
Prisoner Security & Transportation	0	0	0	0	0	0	0	0	0	0	0	0
Protection of Witnesses	0	0	138	0	0	285	0	0	285	0	0	0
Tactical Operations	62	45	27,623	60	60	28,322	37	37	28,382	-23	-23	60
Budgetary Resources	146	121	37,240	155	150	43,904	147	139	43,904	-8	-11	0

Summary of Suballotments and Direct Collections Resources

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

Suballotments and Direct Collections	2021 Actual			2022 Estimate			2023 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	42	39	11,867	40	39	10,225	40	39	10,544	0	0	319
AFF	217	180	1,047,158	217	202	785,586	217	202	722,209	0	0	-63,377
Budgetary Resources	259	219	1,059,025	257	241	795,811	257	241	732,753	0	0	-63,058

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	259	219	1,059,025	257	241	795,811	257	241	732,753	0	0	-63,058
Budgetary Resources	259	219	1,059,025	257	241	795,811	257	241	732,753	0	0	-63,058

Detail of Permanent Positions by Category

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 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 (0001-0099)	2	0	0	2	0	0	0	2	0	4	0	0
Security Specialists (0080)	29	30	0	114	37	0	0	0	0	114	41	0
Social Science, Psychology, Welfare (0100-0199)	4	0	0	4	0	0	0	2	0	6	0	0
Intelligence Series (0132)	75	0	4	77	0	2	0	13	0	90	0	2
Human Resources Management (0200-0260)	75	1	2	75	1	2	0	10	0	85	1	2
Clerical and Office Services (0300-0399)	514	20	86	566	22	85	0	49	0	615	25	86
Accounting and Budget (0500-0599)	113	6	7	113	6	7	0	10	0	123	7	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	4	0	0	0	0	2	5	0
Architects (0808)	4	0	0	4	0	0	0	0	0	4	0	0
Attorneys (0905)	28	1	2	28	1	2	0	10	0	38	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	1	0	11	0	0
Business & Industry (1100-1199)	86	13	53	86	13	54	0	7	0	93	12	53
Mathematics and Statistics Group (1500-1599)	5	0	0	5	0	0	0	1	0	6	1	0
Statistician (1530)	7	0	0	7	0	0	0	1	0	8	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	2	0	6	0	0
Investigation (1800-1899)	305	0	0	305	0	0	0	0	0	305	0	0
Criminal Investigative Series (0082 & 1811)	3,894	71	102	3,976	69	102	0	274	0	4,250	52	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	9	0	83	1	3
Total	5,244	146	259	5,465	155	257	0	391	0	5,856	147	257
Headquarters Washington D.C.	621	79	66	633	90	66	0	69	0	702	100	66
US Fields	4,603	66	193	4,812	64	191	0	322	0	5,134	47	191
Foreign Field	20	1	0	20	1	0	0	0	0	20	0	0
Total	5,244	146	259	5,465	155	257	0	391	0	5,856	147	257

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-14	1	0	0	0	8	0	0	0	1	0	0	0
GS-13	109	0	0	0	181	0	0	0	65	0	0	0
Total Positions and Annual Amount	110	0	0	0	189	0	0	0	66	0	0	0
Lapse (-)	-55	3,282	0	0	-94	5,841	0	0	-33	1,982	0	0
11.5 - Other personnel compensation		553		0		903		0		329		0
Total FTEs and Personnel Compensation	55	3,835	0	0	95	6,744	0	0	33	2,311	0	0
12.1 - Civilian personnel benefits		1,932		0		3,328		0		1,160		0
21.0 - Travel and transportation of persons		158		0		1,288		0		94		0
22.0 - Transportation of things		110		0		189		0		66		0
23.2 - Rental payments to others		79		0		129		0		47		0
23.3 - Communications, utilities, and miscellaneous charges		440		0		756		0		264		0
24.0 - Printing and reproduction		31		0		60		0		19		0
25.1 - Advisory and assistance services		1,659		0		2,709		0		987		0
25.2 - Other services from non-federal sources		3,812		0		26,178		0		1,974		0
25.3 - Other goods and services from federal sources		2,230		0		3,664		0		1,311		0
25.6 - Medical care		110		0		189		0		66		0
26.0 - Supplies and materials		1,879		0		3,087		0		1,119		0
31.0 - Equipment		18,396		0		30,267		0		7,987		0
Total Program Change Requests	55	34,671	0	0	95	78,588	0	0	33	17,405	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-14	0	0	0	0	0	0	0	0	10	0
GS-13	16	0	0	0	10	0	0	0	381	0
Total Positions and Annual Amount	16	0	0	0	10	0	0	0	391	0
Lapse (-)	-8	474	0	0	-5	294	0	0	-195	11,873
11.5 - Other personnel compensation		77		0		56		0		1,918
Total FTEs and Personnel Compensation	8	551	0	0	5	350	0	0	196	13,791
12.1 - Civilian personnel benefits		275		0		182		0		6,877
21.0 - Travel and transportation of persons		22		0		16		0		1,578
22.0 - Transportation of things		16		0		10		0		391
23.2 - Rental payments to others		11		0		8		0		274
23.3 - Communications, utilities, and miscellaneous charges		64		0		40		0		1,564
24.0 - Printing and reproduction		5		0		2		0		117
25.1 - Advisory and assistance services		231		0		168		0		5,754
25.2 - Other services from non-federal sources		469		0		504		0		32,937
25.3 - Other goods and services from federal sources		313		0		221		0		7,739
25.6 - Medical care		16		0		10		0		391
26.0 - Supplies and materials		263		0		188		0		6,536
31.0 - Equipment		1,893		0		1,309		0		59,852
Total Program Change Requests	8	4,129	0	0	5	3,008	0	0	196	137,801

Summary of Requirements by Object Class

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

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE 1/	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,965	496,845	5,032	516,376	5,338	556,814	306	40,438
11.3 - Other than full-time permanent	11	14,471	7	14,746	7	15,293	0	547
11.5 - Other personnel compensation	703	97,513	691	112,093	769	118,506	78	6,413
<i>Overtime</i>	70	7,991	78	9,370	80	0	2	-9,370
<i>Other Compensation</i>	633	89,522	613	102,723	689	0	76	-102,723
11.8 - Special personal services payments	0	6,666	0	6,846	0	7,090	0	244
Total	5,679	615,495	5,730	650,061	6,114	697,703	384	47,642
Other Object Classes								
12.1 - Civilian personnel benefits		310,376		342,917		366,622	0	23,705
13.0 - Benefits for former personnel		0		45		45	0	0
21.0 - Travel and transportation of persons		23,932		37,440		32,668	0	-4,772
22.0 - Transportation of things		1,142		2,285		2,727	0	442
23.1 - Rental payments to GSA		199,716		202,105		210,136	0	8,031
23.2 - Rental payments to others		12,607		19,740		20,172	0	432
23.3 - Communications, utilities, and miscellaneous charges		24,374		23,198		25,792	0	2,594
24.0 - Printing and reproduction		246		491		760	0	269
25.1 - Advisory and assistance services		40,229		41,232		47,242	0	6,010
25.2 - Other services from non-federal sources		25,574		41,971		72,613	0	30,642
25.3 - Other goods and services from federal sources		74,622		76,486		81,713	0	5,227
25.4 - Operation and maintenance of facilities		24,778		25,880		25,880	0	0
25.6 - Medical care		117		125		516	0	391
25.7 - Operation and maintenance of equipment		57,962		51,215		51,215	0	0
25.8 - Subsistence and support of persons		4		983		983	0	0
26.0 - Supplies and materials		28,550		27,877		33,755	0	5,878
31.0 - Equipment		50,633		85,128		125,225	0	40,097
32.0 - Land and structures		12,871		10,659		10,659	0	0
42.0 - Insurance claims and indemnities		712		712		712	0	0
Total Obligations		1,503,940		1,640,550		1,807,138	0	166,588
Net of:								
Unobligated Balance, Start-of-Year		-14,325		-15,871		-52,172	0	-36,301
Transfers/Reprogramming		-13,800		-25,000		0	0	25,000
Recoveries/Refunds		-11,277		-11,301		0	0	11,301
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		15,871		52,172		52,172	0	0
Unobligated End-of-Year, Expiring		15,591		0		0	0	0
Total Direct Requirements		1,496,000		1,640,550		1,807,138		166,588
Reimbursable FTE								
Full-Time Permanent	121		150		139		-11	0
<i>Suballotments and Direct Collections FTE</i>	219		241		241		0	

^{1/} FY 2022 President's Budget FTE level reflects current estimate, and matches the FTE reported for current year in MAX A-11, Schedule Q.

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, 2022, page 87, continues the Assets Forfeiture Fund (AFF) reporting requirement: "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, 2022, page 87, states: "The Committee reiterates the directive in the joint explanatory statement accompanying Public Law 116–260 for USMS to submit a report on the expansion of the RFTF program."
3. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2022, page 87, directs: "The Committee reminds USMS to continue to submit the annual report requested in Senate Report 116–127 and adopted by Public Law 116–93 on its extradition program and international operations workload. The report should include the number of extraditions and deportations, district cooperation, and extradition requests made by foreign counterparts, as well as any plans for expansion to locations where USMS does not yet have a permanent presence, but where there is an increase in workload due to extraditions."
4. The Joint Explanatory Statement associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2022, page 71, directs: "For fiscal year 2022, USMS is directed to continue following the directives and reporting requirements in the joint explanatory statement accompanying Public Law 116-260 for "International Operations.""
5. The Joint Explanatory Statement associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2022, page 72, directs: "The USMS is directed to follow the directive in the joint explanatory statement accompanying Public Law 116-260 for USMS to submit an updated report on the expansion of the RFTF program."

Q. Awards

Awards

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

Component	FY 2021 Salaries Non-SES/SL/ST	FY 2021 Award spending as Percentage	FY 2022 Salaries Non-SES/SL/ST	FY 2022 Award spending as Percentage	FY 2023 Salaries Non-SES/SL/ST	FY 2023 Award spending as Percentage
USMS S&E	\$494,637	1.7%	\$518,992	2.1%	\$555,906	2.0%