

A. Organizational Chart

Organizational Chart

U.S. Marshals Service

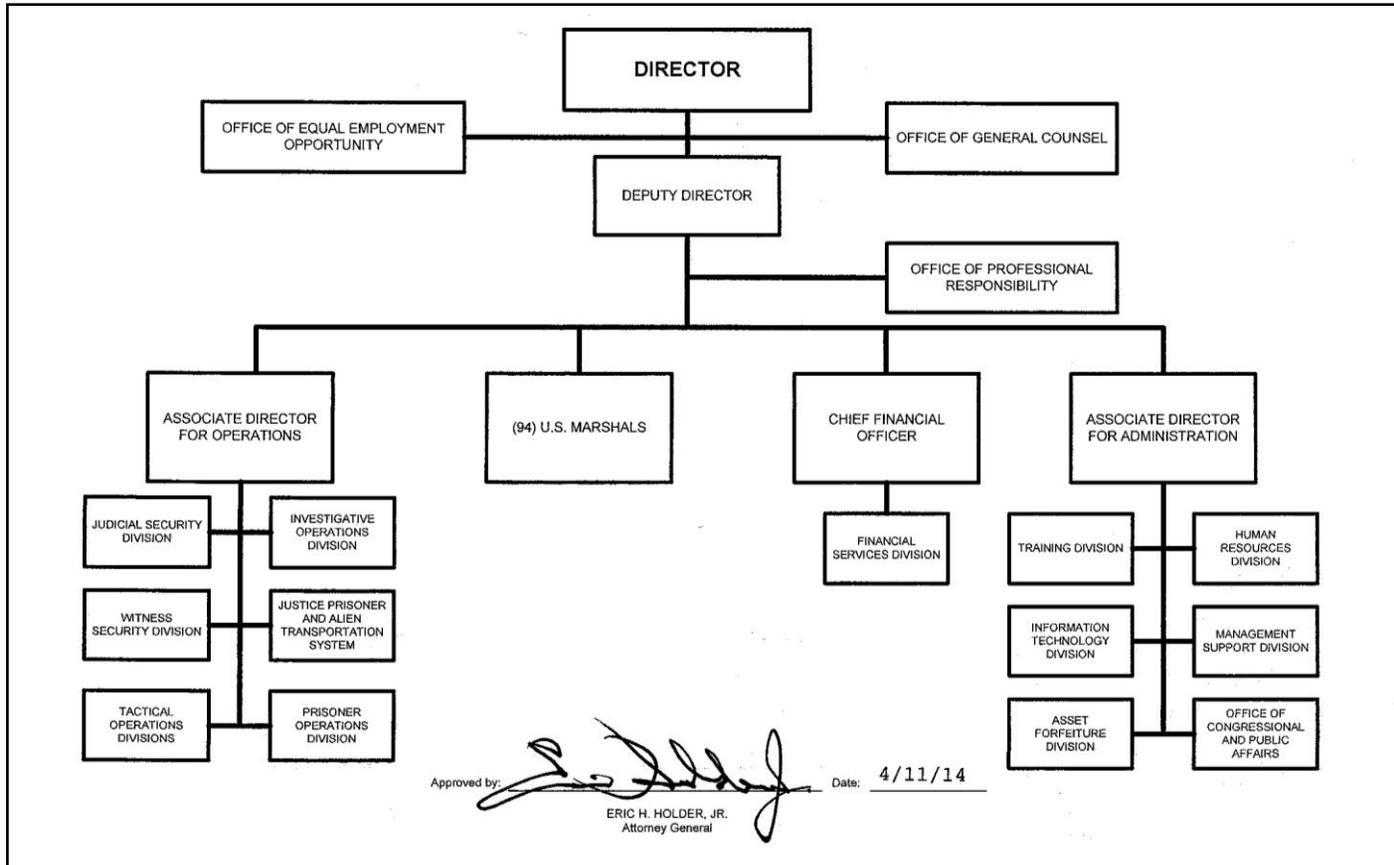


Exhibit A - Organizational Chart

Summary of Requirements

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

	FY 2021 Request		
	Positions	Estimated FTE	Amount
2019 Enacted 1/	5,177	4,568	1,358,000
Supplemental - Hurricane Relief	0	0	1,336
Total 2019 Enacted with Supplemental 1/	5,177	4,568	1,359,336
2020 Enacted	5,212	4,612	1,430,000
Base Adjustments			
Pay and Benefits	0	17	56,245
Domestic Rent and Facilities	0	0	2,284
Other Adjustments	0	0	-4,283
Foreign Expenses	0	0	-62
Total Base Adjustments	0	17	54,184
Total Technical and Base Adjustments	0	17	54,184
2021 Current Services	5,212	4,629	1,484,184
Program Changes			
Increases:			
Electronic Surveillance Upgrade and Replacement	0	0	16,389
Land Mobile Radio Network Modernization	13	7	7,165
Fugitive Apprehension Aviation Support	0	0	6,130
Regional Fugitive Task Force Expansion	61	30	14,991
Violent Crime: Counter-Gang and Technical Operations	23	12	5,636
Judicial Protection: Operations and Intelligence	19	9	4,837
International Extraditions Support	0	0	4,582
Halting Gun Violence	247	124	64,159
Subtotal, Increases	363	182	123,889
Total Program Changes	363	182	123,889
2021 Total Request 1/2	5,575	4,811	1,608,073
2020 - 2021 Total Change	363	199	178,073

1/ FY 2019 FTE is actual.

2/ The FY 2021 FTE level reported in Budget Appendix (4,650) was entered in error. The correct level is reflected in this exhibit.

B. Summary of Requirements

Summary of Requirements

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

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,679	1,481	459,003	1,691	1,496	482,111	0	6	19,214	1,691	1,502	501,325
Fugitive Apprehension	2,074	1,830	537,814	2,088	1,848	567,758	0	7	18,805	2,088	1,855	586,563
Prisoner Security & Transportation	1,006	888	240,776	1,012	895	253,344	0	3	10,856	1,012	898	264,200
Protection of Witnesses	248	219	57,808	249	221	61,000	0	0	3,062	249	221	64,062
Tactical Operations	170	150	63,935	172	152	65,787	0	1	2,247	172	153	68,034
Total Direct	5,177	4,568	1,359,336	5,212	4,612	1,430,000	0	17	54,184	5,212	4,629	1,484,184
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,359,336			1,430,000			54,184			1,484,184
Reimbursable FTE		124			147			0			147	
Total Direct and Reimb. FTE		4,692			4,759			17			4,776	
Other FTE:												
LEAP		760			760			0			760	
Overtime		63			63			0			63	
Grand Total, FTE		5,515			5,582			17			5,599	
<i>Sub-Allotments and Direct Collections FTE</i>		223			243			0			243	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	84	41	23,421	0	0	0	1,775	1,543	524,746
Fugitive Apprehension	209	105	77,414	0	0	0	2,297	1,960	663,977
Prisoner Security & Transportation	40	20	11,088	0	0	0	1,052	918	275,288
Protection of Witnesses	10	5	2,756	0	0	0	259	226	66,818
Tactical Operations	20	11	9,210	0	0	0	192	164	77,244
Total Direct	363	182	123,889	0	0	0	5,575	4,811	1,608,073
Balance Rescission			0			0			0
Total Direct with Rescission			123,889			0			1,608,073
Reimbursable FTE		2			0			149	
Total Direct and Reimb. FTE		184			0			4,960	
Other FTE:									
LEAP		0			0			760	
Overtime		0			0			63	
Grand Total, FTE		184			0			5,783	
<i>Sub-Allotments and Direct Collections FTE</i>		2			0			245	

FY 2021 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	64	0	0	0	0	0	0	0	16,389	0	0	0	0
Land Mobile Radio Network Modernization	68	0	0	0	0	0	0	0	0	0	0	0	0
Fugitive Apprehension Aviation Support	73	0	0	0	0	0	0	0	6,130	0	0	0	0
Regional Fugitive Task Force Expansion	81	0	0	0	0	61	49	30	14,991	0	0	0	0
Violent Crime: Counter-Gang and Technical Operations	88	0	0	0	0	23	15	12	5,636	0	0	0	0
Judicial Protection: Operations and Intelligence	93	19	13	9	4,837	0	0	0	0	0	0	0	0
International Extraditions Support	98	0	0	0	0	0	0	0	4,582	0	0	0	0
Halting Gun Violence	102	65	59	32	18,584	125	90	63	29,686	40	36	20	11,088
Total Program Increases		84	72	41	23,421	209	154	105	77,414	40	36	20	11,088

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	64	0	0	0	0	0	0	0	0	0	0	0	16,389
Land Mobile Radio Network Modernization	68	0	0	0	0	13	3	7	7,165	13	3	7	7,165
Fugitive Apprehension Aviation Support	73	0	0	0	0	0	0	0	0	0	0	0	6,130
Regional Fugitive Task Force Expansion	81	0	0	0	0	0	0	0	0	61	49	30	14,991
Violent Crime: Counter-Gang and Technical Operations	88	0	0	0	0	0	0	0	0	23	15	12	5,636
Judicial Protection: Operations and Intelligence	93	0	0	0	0	0	0	0	0	19	13	9	4,837
International Extraditions Support	98	0	0	0	0	0	0	0	0	0	0	0	4,582
Halting Gun Violence	102	10	9	5	2,756	7	6	4	2,045	247	200	124	64,159
Total Program Increases		10	9	5	2,756	20	9	11	9,210	363	280	182	123,889

FY 2021 Program Increases/Offsets by Decision Unit

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

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 2019 Enacted			FY 2020 Enacted			2021 Current Service		FY 2021 Increases		FY 2021 Offsets		FY 2021 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	4,692	223	1,358,000	4,759	243	1,430,000	4,776	1,484,184	184	123,889	0	0	4,960	245	1,608,073
Subtotal, Goal 3	4,692	223	1,358,000	4,759	243	1,430,000	4,776	1,484,184	184	123,889	0	0	4,960	245	1,608,073
TOTAL	4,692	223	1,358,000	4,759	243	1,430,000	4,776	1,484,184	184	123,889	0	0	4,960	245	1,608,073

Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
Pay and Benefits			
<p><u>1 2021 Pay Raise and Awards Increase</u> Per OMB A-11 guidance, section 32.1, Personnel Compensation, the agency must reflect an increase in awards spending for non-SES/SL/ST from FY 2020 to FY 2021. This increase should be no less than 1 percent point of FY 2021 non-SES/SL/ST salary spending. The amount requested is \$11,938. In addition, this request provides for a proposed 1 percent pay raise for FY 2021 to be effective in January 2021. The amount requested, \$6,362, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$4,171 for pay and \$2,191 for benefits).</p>	0	0	11,938
<p><u>2 Annualization of 2019 Approved Positions</u> The requested increase of \$35,038 reflects funding requirements to complete the USMS Workforce Transformation initiative, which will convert all Deputy U.S. Marshal (DUSM) positions within the agency to a full performance level (FPL) of GS-13. The initiative funds initial promotion of 1,868 GS-12 DUSMs to GS-13, annualization of within-grade increases to the GS-13 Step 5 journeyman level, promotion of 400 current GS-13 supervisors to GS-14, and establishment of a leadership and professional development curriculum to provide the skills and competencies required at the higher journeyman level.</p>	0	0	35,038
<p><u>3 Annualization of 2020 Approved Positions</u> Personnel: This provides for the annualization of 35 positions funded in 2020. 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 \$2,257 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$2,998 for one-time items associated with the new positions, for a net of -\$741.</p>	0	17	-741
<p><u>4 Annualization of 2020 Pay Raise</u> This request provides for a proposed 3.1 percent pay raise to be effective in January of 2020. The amount requested is \$6,365 (\$4,173 for pay and \$2,192 for benefits).</p>	0	0	6,365
<p><u>5 Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2021 estimated personnel compensation by 262 compensable days.</p>	0	0	-2,961
<p><u>6 Employees Compensation Fund</u> The \$266 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	266

Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
<p>7 FERS Rate Increase Per 2019 OMB Circular A-11 Section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 16% to 17.3%. The FERS contribution for Law Enforcement retirement will increase from 33.4% to 35.8%. The amount requested, \$5,391, represents the funds needed to cover this increase.</p>	0	0	5,391
<p>8 Health Insurance Effective January 2021, the component's contribution to Federal employees' health insurance increases by 2.1 percent. Applied against the 2020 estimate \$53,243, the amount is increased by \$1,122.</p>	0	0	1,122
<p>9 Retirement - CSRS to FERS Conversion 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 \$4 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	4
<p>10 Retirement - FERS/FRAE Conversion Savings 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 -1.8 percent of salaries for LEO employees in FY 2021, for a savings of \$177.</p>	0	0	-177
Subtotal, Pay and Benefits	0	17	56,245
Domestic Rent and Facilities			
<p>1 GSA Rent GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$85 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 2021 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	85

Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
<p><u>2 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 2021.</p>	0	0	2,199
Subtotal, Domestic Rent and Facilities	0	0	2,284
Other Adjustments			
<p><u>1 Advanced Wireless Services (AWS) - 3 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	669
<p><u>2 Legacy Radio O&M</u> In FY 2013, the funding for the Department's Radio/Interoperability program was realigned. This change generated savings and allowed the Department to increase its investments in improved technology and interoperability. As part of the realignment, base operations and maintenance (O&M) funding for radios was transferred back to components. In order to fully fund the O&M requirements, an ATB increase of \$403 is requested for the USMS.</p>	0	0	403
<p><u>3 Non-Recur Aviation Support Increase</u> For FY 2020, USMS received funding to replace the Cessna 206 with the Cessna 208B EX. In the year following aircraft purchase, base funding is non-recurred except for the amount necessary to fund annual operations and maintenance costs and cyclical replacement of specialized equipment.</p>	0	0	-5,525
<p><u>4 Security Investigations</u> The requested increase of \$170 reflects payments to the Office of Personnel Management (OPM) for security reinvestigations of employees requiring security clearances.</p>	0	0	170
Subtotal, Other Adjustments	0	0	-4,283

Justifications for Technical and Base Adjustments

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

	Positions	Estimated 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. -\$20 reflects the decrease in costs to support existing staffing levels.	0	0	-20
2 <u>Government Leased Quarters (GLQ)</u> GLQ is a program managed by the Department of State (DOS) and provides government employees stationed overseas with housing and utilities. DOS exercises authority for leases and control of the GLQs and negotiates the lease for components. -\$44 reflects the change in cost to support existing staffing levels.	0	0	-44
3 <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 2021 request is based on the projected FY 2020 bill for post invoices and other ICASS costs.	0	0	45
4 <u>Overseas 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 2021 is \$117,111. The USMS currently has 17 positions overseas, and decreased funding of -\$27 is requested for this account.	0	0	-27
5 <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. -\$16 reflects the decrease in cost to support the existing staffing levels.	0	0	-16
Subtotal, Foreign Expenses	0	0	-62
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	17	54,184

Crosswalk of 2019 Availability

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

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Amount	Amount	Positions
Judicial and Courthouse Security	1,679	1,481	459,003	0	0	4,053	5,654	2,182	1,679	1,481	470,892
Fugitive Apprehension	2,074	1,830	537,814	0	0	6,077	8,109	2,703	2,074	1,830	554,703
Prisoner Security & Transportation	1,006	888	240,776	0	0	2,430	3,390	1,308	1,006	888	247,904
Protection of Witnesses	248	219	57,808	0	0	599	836	323	248	219	59,566
Tactical Operations	170	150	63,935	0	0	410	572	221	170	150	65,138
Total Direct	5,177	4,568	1,359,336	0	0	13,569	18,561	6,737	5,177	4,568	1,398,203
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,359,336			13,569	18,561	6,737			1,398,203
Reimbursable FTE		124			0					124	
Total Direct and Reimb. FTE		4,692			0					4,692	
Other FTE:											
LEAP FTE		760			0					760	
Overtime		63			0					63	
Grand Total, FTE		5,515			0					5,515	
<i>Sub-Allotments and Direct Collections FTE</i>		223								223	

Reprogramming/Transfers:

Transfers amounting to \$13,568,883 are comprised of actual and anticipated unobligated balance and appropriation transfers.

Unobligated balance transfer out of \$170,968 from/transfer in of \$80,800 to High Intensity Drug Trafficking Areas (HIDTA) (11-1819-1070); a net of -\$90,168.

Appropriation Transfer of \$1,159,051 in to HIDTA (11-1920-1070).

Non-expenditure unobligated balance transfer of \$12,500,000 from S&E Prior Year to No-Year (15-X-0324).

Carryover:

Unobligated balances brought forward amounting to \$18,561,552 include \$1,122,897 from S&E Multi-Year (15-1819-0324) and \$17,438,655 from S&E No-Year (15-X-0324).

Recoveries/Refunds:

Recoveries/Refunds amounting to \$6,908,437 include:

Recoveries from prior year obligations of \$3,177,924 from S&E No-Year (15-X-0324), to support information technology enhancement and replace outdated mission critical/officer safety equipment; and \$6,323 from HIDTA (11-1819-1070) for HIDTA task force-related activities. Sources from Refunds and other collections of \$3,724,190 include Service of Process Fees, Visa Rebates, Proceeds from Vehicle Sales, Purchase Refunds, and Commissions.

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	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,691	1,496	482,111	0	0	4,822	7,236	3,472	1,691	1,496	497,641
Fugitive Apprehension	2,088	1,848	567,758	0	0	6,092	10,276	4,386	2,088	1,848	588,512
Prisoner Security & Transportation	1,012	895	253,344	0	0	2,886	4,330	2,078	1,012	895	262,638
Protection of Witnesses	249	221	61,000	0	0	712	1,069	513	249	221	63,294
Tactical Operations	172	152	65,787	0	0	488	732	351	172	152	67,358
Total Direct	5,212	4,612	1,430,000	0	0	15,000	23,643	10,800	5,212	4,612	1,479,443
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,430,000			15,000	23,643	10,800			1,479,443
Reimbursable FTE		147			0					147	
Total Direct and Reimb. FTE		4,759			0					4,759	
Other FTE:											
LEAP FTE		760			0					760	
Overtime		63			0					63	
Grand Total, FTE		5,582			0					5,582	
<i>Sub-Allotments and Direct Collections FTE</i>		243								243	

Reprogramming/Transfers:

Transfers amounting to \$15,000,000 are comprised of actual and anticipated unobligated balance and appropriation transfers.

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

Carryover:

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

Recoveries/Refunds:

Anticipated Recoveries/Refunds amounting to \$10,800,000 include:

Estimated recoveries from prior year obligations of \$4,000,000 from S&E No-Year (15-X-0324), to address otherwise unfunded requirements. All funds will be used consistent with the purposes for which the funding was originally appropriated. 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	2019 Actual			2020 Estimate			2021 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	59	500	75	75	659	79	77	659	4	2	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	237	0	0	2,500	0	0	2,500	0	0	0
Department of Defense	3	2	707	3	3	1,086	3	3	1,086	0	0	0
Department of Education	25	21	6,225	25	25	7,740	25	25	7,740	0	0	0
Department of Health and Human Services	36	32	8,744	36	36	10,109	36	36	10,109	0	0	0
Department of Homeland Security	0	0	374	0	0	762	0	0	762	0	0	0
Department of Justice	3	3	1,414	3	3	4,140	3	3	4,140	0	0	0
Department of State	0	0	369	0	0	411	0	0	411	0	0	0
U.S Tax Court	3	3	2,253	3	3	2,673	3	3	2,673	0	0	0
Federal Bureau of Investigation	3	2	549	2	2	653	2	2	653	0	0	0
Federal Law Enforcement Training Center	0	0	9	0	0	15	0	0	15	0	0	0
Organized Crime Drug Enforcement Task Force	0	2	989	0	0	0	0	0	0	0	0	0
U.S. Attorneys	0	0	279	0	0	454	0	0	454	0	0	0
Various Federal Sources	0	0	495	0	0	385	0	0	385	0	0	0
Budgetary Resources	148	124	23,144	147	147	31,587	151	149	31,587	4	2	0

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 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	103	85	10,589	104	104	12,993	108	106	12,993	4	2	0
Fugitive Apprehension	6	5	2,126	6	6	1,440	6	6	1,440	0	0	0
Prisoner Security & Transportation	0	0	0	0	0	0	0	0	0	0	0	0
Protection of Witnesses	1	1	209	0	0	285	0	0	285	0	0	0
Tactical Operations	38	33	10,220	37	37	16,869	37	37	16,869	0	0	0
Budgetary Resources	148	124	23,144	147	147	31,587	151	149	31,587	4	2	0

Summary of Sub-Allotments and Direct Collections Resources

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

Sub-Allotments and Direct Collections	2019 Actual			2020 Estimate			2021 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	9,879	43	41	10,103	47	43	10,773	4	2	670
AFF	217	182	0	217	202	0	217	202	0	0	0	0
Budgetary Resources	260	223	9,879	260	243	10,103	264	245	10,773	4	2	670

Obligations by Program Activity	2019 Actual			2020 Estimate			2021 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	223	9,879	260	243	10,103	264	245	10,773	4	2	670
Budgetary Resources	260	223	9,879	260	243	10,103	264	245	10,773	4	2	670

Detail of Permanent Positions by Category

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

Category	FY 2019 Enacted			FY 2020 Enacted			FY 2021 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)	3	0	0	3	0	0	0	0	0	3	0	0
Security Specialists (080)	26	27	0	26	27	0	0	0	0	26	31	0
Social Science, Psychology, Welfare (0100-0199)	5	0	0	5	0	0	0	0	0	5	0	0
Intelligence Series (132)	62	3	3	62	3	4	0	42	0	104	3	4
Personnel Management (0200-0260)	59	1	4	59	1	4	0	0	0	59	1	4
Clerical and Office Services (0300-0399)	668	22	88	668	21	87	0	31	0	699	21	87
Accounting and Budget (500-599)	128	6	5	128	6	5	0	0	0	128	6	5
Medical, Dental & Public Health (600-799)	3	1	0	3	1	0	0	0	0	3	1	0
Engineering and Architecture Group (800-899)	2	2	0	2	2	0	0	10	0	12	2	0
Architects	4	0	0	4	0	0	0	0	0	4	0	0
Attorneys (905)	23	1	2	23	1	2	0	0	0	23	1	2
Information & Arts (1000-1099)	12	0	0	12	0	0	0	0	0	12	0	0
Paralegal Specialist (0950)	1	0	0	1	0	0	0	0	0	1	0	0
Business & Industry (1100-1199)	97	12	52	97	13	52	0	0	0	97	13	52
Mathematics and Statistics Group	7	0	0	7	0	0	0	0	0	7	0	0
Equipment/Facilities Services (1600-1699)	4	0	0	4	0	0	0	0	0	4	0	0
Education (1700-1799)	3	0	0	3	0	0	0	0	0	3	0	0
Misc. Inspectors/Investigative Assistants (1802)	114	0	0	114	0	0	0	0	0	114	0	0
Criminal Investigative Series (1811)	3,850	72	103	3,885	71	103	0	280	0	4,165	71	107
Supply Services (2000-2099)	1	0	0	1	0	0	0	0	0	1	0	0
Transportation (2100-2199)	7	0	0	7	0	0	0	0	0	7	0	0
Information Technology Mgmt (2210-2299)	98	1	3	98	1	3	0	0	0	98	1	3
Total	5,177	148	260	5,212	147	260	0	363	0	5,575	151	264
Headquarters Washington D.C.	553	78	60	553	78	59	0	0	0	553	78	59
US Fields	4,604	67	200	4,639	67	201	0	363	0	5,002	71	205
Foreign Field	20	3	0	20	2	0	0	0	0	20	2	0
Total	5,177	148	260	5,212	147	260	0	363	0	5,575	151	264

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	84	0	0	0	209	0	0	0	40	0	0	0
Total Positions and Annual Amount	84	0	0	0	209	0	0	0	40	0	0	0
Lapse (-)	-43	2,264	0	0	-104	5,685	0	0	-20	1,074	0	0
11.5 - Other personnel compensation		480		0		1,026		0		240		0
Total FTEs and Personnel Compensation	41	2,744	0	0	105	6,711	0	0	20	1,314	0	0
12.1 - Civilian personnel benefits		1,272		0		2,998		0		617		0
21.0 - Travel and transportation of persons		67		0		4,726		0		34		0
22.0 - Transportation of things		11		0		25		0		5		0
23.2 - Rental payments to others		125		0		268		0		62		0
23.3 - Communications, utilities, and miscellaneous charges		272		0		1,306		0		130		0
24.0 - Printing and reproduction		12		0		58		0		4		0
25.1 - Advisory and assistance services		2,361		0		3,224		0		665		0
25.2 - Other services from non-federal sources		5,517		0		9,673		0		2,816		0
25.6 - Medical care		20		0		50		0		10		0
26.0 - Supplies and materials		1,574		0		3,390		0		786		0
31.0 - Equipment		9,446		0		44,985		0		4,645		0
32.0 - Land and structures		0		0		0		0		0		0
Total Program Change Requests	41	23,421	0	0	105	77,414	0	0	20	11,088	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	10	0	0	0	20	0	0	0	363	0
Total Positions and Annual Amount	10	0	0	0	20	0	0	0	363	0
Lapse (-)	-5	269	0	0	-9	557	0	0	-181	9,849
11.5 - Other personnel compensation		60		0		60		0		1,866
Total FTEs and Personnel Compensation	5	329	0	0	11	617	0	0	182	11,715
12.1 - Civilian personnel benefits		154		0		247		0		5,288
21.0 - Travel and transportation of persons		9		0		9		0		4,845
22.0 - Transportation of things		1		0		2		0		44
23.2 - Rental payments to others		16		0		15		0		486
23.3 - Communications, utilities, and miscellaneous charges		32		0		64		0		1,804
24.0 - Printing and reproduction		1		0		12		0		87
25.1 - Advisory and assistance services		166		0		166		0		6,582
25.2 - Other services from non-federal sources		689		0		859		0		19,554
25.6 - Medical care		2		0		4		0		86
26.0 - Supplies and materials		197		0		205		0		6,152
31.0 - Equipment		1,160		0		7,010		0		67,246
32.0 - Land and structures		0		0		0		0		0
Total Program Change Requests	5	2,756	0	0	11	9,210	0	0	182	123,889

Summary of Requirements by Object Class

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

Object Class /1	FY 2019 Actual		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Actual FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,559	434,212	4,605	476,771	4,804	513,515	199	36,744
11.3 - Other than full-time permanent	9	12,813	7	11,698	7	11,855	0	157
11.5 - Other personnel compensation	823	89,535	823	98,751	823	109,238	0	10,487
Overtime	63	0	63	0	63	0	0	0
Other Compensation	760	0	760	0	760	0	0	0
11.8 - Special personal services payments	0	502	0	404	0	404	0	0
Total	5,391	537,062	5,435	587,624	5,634	635,012	199	47,388
Other Object Classes								
12.1 - Civilian personnel benefits		254,600		302,137		330,995	0	28,858
13.0 - Benefits for former personnel		53		46		46	0	0
21.0 - Travel and transportation of persons		34,050		31,799		37,196	0	5,397
22.0 - Transportation of things		1,719		1,705		1,754	0	49
23.1 - Rental payments to GSA		191,045		207,196		207,281	0	85
23.2 - Rental payments to others		12,001		22,412		22,956	0	544
23.3 - Communications, utilities, and miscellaneous charges		21,501		23,299		25,203	0	1,904
24.0 - Printing and reproduction		479		2,241		2,328	0	87
25.1 - Advisory and assistance services		25,169		23,433		29,945	0	6,512
25.2 - Other services from non-federal sources		26,432		33,445		53,101	0	19,656
25.3 - Other goods and services from federal sources		81,100		43,331		45,548	0	2,217
25.4 - Operation and maintenance of facilities		35,136		45,167		45,167	0	0
25.6 - Medical care		11		41		127	0	86
25.7 - Operation and maintenance of equipment		47,252		26,048		26,451	0	403
25.8 - Subsistence and support of persons		106		0		0	0	0
26.0 - Supplies and materials		24,578		23,636		29,411	0	5,775
31.0 - Equipment		62,453		44,418		103,530	0	59,112
32.0 - Land and structures		10,237		11,485		11,485	0	0
42.0 - Insurance claims and indemnities		1,344		537		537	0	0
44.0 - Refunds		8		0		0	0	0
Total Obligations		1,366,336		1,430,000		1,608,073	0	178,073
Net of:								
Unobligated Balance, Start-of-Year		-18,561		-23,643		-49,443	0	-25,800
Transfers/Reprogramming		-13,569		-15,000		0	0	15,000
Recoveries/Refunds		-6,737		-10,800		0	0	10,800
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		23,643		49,443		49,443	0	0
Unobligated End-of-Year, Expiring		8,224		0		0	0	0
Total Direct Requirements		1,359,336		1,430,000		1,608,073		178,073
Reimbursable FTE								
Full-Time Permanent	124		147		149		2	0
Sub-Allotments and Direct Collections FTE	223		243		245		2	

/1 Object Class totals may not tie to Budget Appendix due to a rounding discrepancy.

Salary/Award Note:

For FY 2020, the USMS/S&E estimates spending \$5,766,000 for non-SES/SL/ST Awards.

For FY 2021, the USMS/S&E plans to spend \$11,342,000 for non-SES/SL/ST Awards, an increase of \$5,576,000 from FY 2020.

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, 2020, page 92, recommends that the Assets Forfeiture Fund (AFF) report proceeds as follows: "The Committee directs the Department to continue to provide quarterly reports on the USMS's use of AFF funding, as directed in Senate Report 115–275 and codified in Public Law 116-6."
2. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2020, page 92, recommends the following: "the Committee expects USMS to continue the process to establish an additional Regional Fugitive Task Force (RFTF), with a report to be submitted within 90 days of enactment of this act on the status of the new RFTF including, staffing, operational space and agreements, equipment, and expected future resource needs."
3. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2020, page 92, recommends the following: The Committee reminds the USMS to "continue to submit the report requested in Senate Report 115–275 and codified in Public Law 116–6 on its extradition program, detailing its international operations workload. The report should include the number of extraditions and deportations, district cooperation, and extradition requests made by foreign counterparts in a timely manner."
4. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2020, page 93, supports the USMS' need of a tactical K-9 program tailored to USMS missions, policies, and procedures integrated with USMS RFTF operations. The Committee recommends the following: "The USMS is directed to report to the Committee within 90 days of enactment of this act, submitting a detailed plan describing the initial and out-year costs and other associated resource needs, including space requirements, outfitting needs, and training needs to move forward with adding Tactical K–9 teams to RFTF operations."
5. The Conference Explanatory Statement, page 34, supports the budget request for the USMS to lead a review of government-wide protective operations in an effort to help agencies develop their own protective detail standards and practices. The USMS is "directed to submit a report to the Committees detailing the results of this review".