

A. Organizational Chart

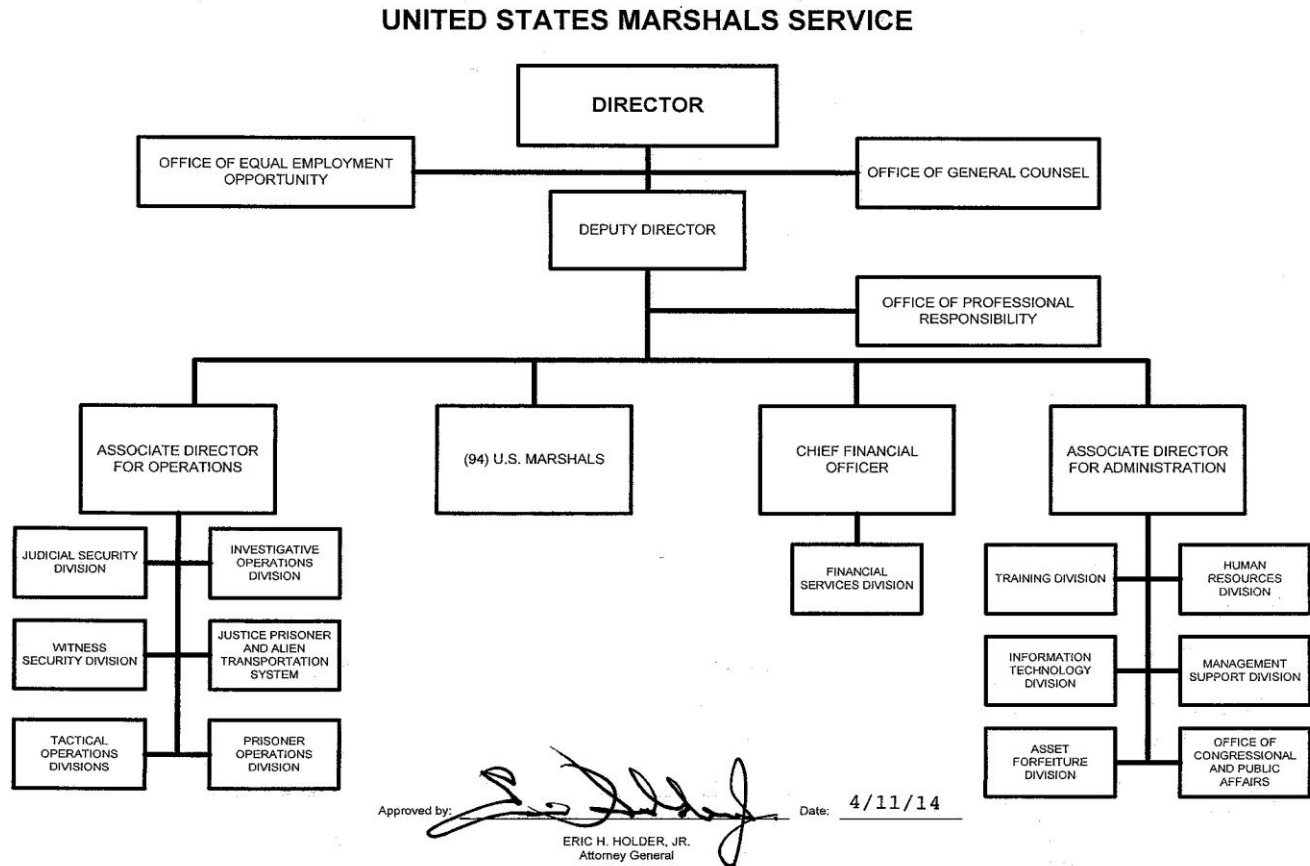


Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	5,134	4,857	1,249,040
Total 2017 Enacted	5,134	4,857	1,249,040
2018 Continuing Resolution	4,942	4,782	1,240,558
Technical Adjustments			
CR Base Adjustment	40	20	11,442
Total Technical Adjustments	40	20	11,442
Base Adjustments			
Pay and Benefits	0	20	12,203
Domestic Rent and Facilities	0	0	487
Other Adjustments	-15	-15	-1,640
Foreign Expenses	0	0	21
Total Base Adjustments	-15	5	11,071
Total Technical and Base Adjustments	25	25	22,513
2019 Current Services	4,967	4,807	1,263,071
Program Changes			
Increases:			
Capture Initiative	0	0	7,300
Subtotal, Increases	0	0	7,300
Total Program Changes	0	0	7,300
2019 Total Request	4,967	4,807	1,270,371
2018 - 2019 Total Change	25	25	29,813

^{1/} FY 2017 FTE is actual

Summary of Requirements

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

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,665	1,575	424,031	1,650	1,590	425,490	-5	2	5,669	1,645	1,592	431,159
Fugitive Apprehension	2,056	1,945	487,877	1,939	1,887	480,821	34	22	11,420	1,973	1,909	492,241
Prisoner Security & Transportation	999	945	224,776	906	874	221,121	-3	0	3,789	903	874	224,910
Protection of Witnesses	246	233	53,787	272	262	53,799	-1	0	202	271	262	54,001
Tactical Operations	168	159	58,569	175	169	59,327	0	1	1,433	175	170	60,760
Total Direct	5,134	4,857	1,249,040	4,942	4,782	1,240,558	25	25	22,513	4,967	4,807	1,263,071
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,249,040			1,240,558			22,513			1,263,071
Reimbursable FTE		360			405			-10			395	
Total Direct and Reimb. FTE		5,217			5,187			15			5,202	
Other FTE:												
LEAP		760			760			0			760	
Overtime		63			63			0			63	
Grand Total, FTE		6,040			6,010			15			6,025	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	0	0	2,501	0	0	0	1,645	1,592	433,660
Fugitive Apprehension	0	0	2,813	0	0	0	1,973	1,909	495,054
Prisoner Security & Transportation	0	0	1,342	0	0	0	903	874	226,252
Protection of Witnesses	0	0	324	0	0	0	271	262	54,325
Tactical Operations	0	0	320	0	0	0	175	170	61,080
Total Direct	0	0	7,300	0	0	0	4,967	4,807	1,270,371
Balance Rescission			0			0			0
Total Direct with Rescission			7,300			0			1,270,371
Reimbursable FTE		0			0			395	
Total Direct and Reimb. FTE		0			0			5,202	
Other FTE:									
LEAP		0			0			760	
Overtime		0			0			63	
Grand Total, FTE		0			0			6,025	

FY 2019 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
Capture Initiative	37	0	0	0	2,501	0	0	0	2,813	0	0	0	1,342
Total Program Increases		0	0	0	2,501	0	0	0	2,813	0	0	0	1,342

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
Capture Initiative	37	0	0	0	324	0	0	0	320	0	0	0	7,300
Total Program Increases		0	0	0	324	0	0	0	320	0	0	0	7,300

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													

Performance Materials will be provided at a later date.

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 CR Base Adjustment Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	40	20	11,442
Subtotal, Technical Adjustments	40	20	11,442
Pay and Benefits			
1 <u>Annualization of 2017 Approved Positions</u> Personnel: This provides for the annualization of 98 new positions appropriated in 2017. 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 2017 increases, this request includes an increase of \$6,557 for full-year payroll costs associated with these additional positions.	0	0	6,557
2 <u>Annualization of 2018 Approved Positions</u> Personnel: This provides for the annualization of 40 new positions requested in 2018. 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 2018 increases, this request includes an increase of \$2,432 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$3,296 for one-time items associated with the new positions, for a net of -\$864.	0	20	-864
3 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9% included in the 2018 President's Budget. The amount requested, \$3,497, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$10,118 for pay and \$3,870 for benefits).	0	0	3,497
4 <u>Employees Compensation Fund</u> The \$377 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	377
5 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 3.2 percent. Applied against the 2018 estimate of \$47,619, the additional amount required is \$1,543.	0	0	1,543

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>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 \$1,093 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	1,093
Subtotal, Pay and Benefits	0	20	12,203
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 request increase of \$8,571 is required to meet our commitment to GSA. The cost 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 in FY 2019 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.</p>	0	0	8,571
<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 2017 Enacted and FY 2018 President's Budget.</p>	0	0	-8,084
Subtotal, Domestic Rent and Facilities	0	0	487
Other Adjustments			
<p>1 <u>Administrative Savings/HQ</u> The Department of Justice proposes to reduce headquarters positions to refocus positions toward agent field operations. The request includes a -\$2.6 million reduction and a non-agent reduction of -15 positions.</p>	-15	-15	-2,635
<p>2 <u>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 \$197 is requested for the USMS.</p>	0	0	197

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
3 <u>Security Investigations</u> The \$152 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.	0	0	152
4 <u>Working Capital Fund - Trusted Internet Connection (TIC)</u> The requested \$646 is to continue efforts to design security into our IT infrastructure and systems.	0	0	646
Subtotal, Other Adjustments	-15	-15	-1,640
Foreign Expenses			
1 <u>Capital Security Cost Sharing</u> Per P.L. 108-447 and subsequent acts, all agencies with personnel overseas subject to chief of mission authority shall participate and provide funding in advance for their share of costs of providing new safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State. Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2019 is \$797. The USMS currently has 15 positions overseas, and decreased funding of -\$32 is requested for this account.	0	0	-32
2 <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 2019 request is based on the projected FY 2018 bill for post invoices and other ICASS costs.	0	0	53
Subtotal, Foreign Expenses	0	0	21
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	25	25	22,513

Crosswalk of 2017 Availability

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

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Judicial and Courthouse Security	1,665	1,575	424,031	0	0	3,243	4,043	2,759	1,665	1,575	434,076
Fugitive Apprehension	2,056	1,945	487,877	0	0	5,298	5,840	3,431	2,056	1,945	502,446
Prisoner Security & Transportation	999	945	224,776	0	0	1,946	2,426	1,656	999	945	230,804
Protection of Witnesses	246	233	53,787	0	0	480	598	408	246	233	55,273
Tactical Operations	168	159	58,569	0	0	327	408	278	168	159	59,582
Total Direct	5,134	4,857	1,249,040	0	0	11,294	13,315	8,532	5,134	4,857	1,282,181
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,249,040			11,294	13,315	8,532			1,282,181
Reimbursable FTE		360			0					360	
Total Direct and Reimb. FTE		5,217			0					5,217	
Other FTE:											
LEAP FTE		760			0					760	
Overtime		63			0					63	
Grand Total, FTE		6,040			0					6,040	

Note: Does not match MAX A-11 because this exhibit reflects discretionary entries only.

Reprogramming/Transfers:

Transfers amounting to \$11,293,773 are comprised of actual unobligated balance and appropriation transfers.

- Unobligated balance transfers of \$10,080,181 include: \$80,181 from High Intensity Drug Trafficking Areas (HIDTA) (11-1617-1070) and \$10,000,000 to S&E No-Year (15-X-0324).
- Non-expenditure transfer-in of appropriation includes \$1,213,592 from HIDTA (11-1718-1070).

Carryover:

Unobligated balances brought forward amounting to \$13,315,000 include \$847,788 from S&E Multi-Year (15-1617-0324) and \$12,467,212 from S&E No-Year (15-X-0324).

Recoveries/Refunds:

Recoveries/Refunds amounting to \$8,532,095 include: Estimated recoveries from prior year obligations of \$4,575,816 from S&E No-Year (15-X-0324), to support information technology enhancement and replace outdated mission critical/officer safety equipment; and \$23,147 from HIDTA (11-1617-1070) for HIDTA task force-related activities. Sources from Refunds and other collections of \$3,933,132 include Service of Process Fees, Visa Rebates, Proceeds from Vehicle Sales, Purchase Refunds, and Commissions.

Crosswalk of 2018 Availability

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

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,650	1,590	425,490	0	0	6,486	6,305	3,243	1,650	1,590	441,524
Fugitive Apprehension	1,939	1,887	480,821	0	0	7,939	8,695	4,034	1,939	1,887	501,489
Prisoner Security & Transportation	906	874	221,121	0	0	3,891	3,783	1,946	906	874	230,741
Protection of Witnesses	272	262	53,799	0	0	959	933	480	272	262	56,171
Tactical Operations	175	169	59,327	0	0	655	636	327	175	169	60,945
Total Direct	4,942	4,782	1,240,558	0	0	19,930	20,352	10,030	4,942	4,782	1,290,870
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,240,558			19,930	20,352	10,030			1,290,870
Reimbursable FTE		405			0					405	
Total Direct and Reimb. FTE		5,187			0					5,187	
Other FTE:											
LEAP FTE		760			0					760	
Overtime		63			0					63	
Grand Total, FTE		6,010			0					6,010	

Reprogramming/Transfers:

Transfers amounting to \$19,930,150 are comprised of actual and anticipated unobligated balance transfers.

This includes: -\$69,850 transfer out from S&E Multi-Year (15-1718-0324) to HIDTA (11-1718-1070) and \$20,000,000 anticipated transfer in to S&E No-Year (15-X-0324).

Carryover:

Unobligated balances brought forward amounting to \$20,352,419 include \$907,952 from S&E Multi-Year (15-1718-0324) and \$19,444,467 from S&E No-Year (15-X-0324).

Recoveries/Refunds:

Recoveries/Refunds amounting to \$10,030,000 include: Estimated recoveries from prior year obligations of \$3,200,000 from S&E No-Year (15-X-0324), to support information technology enhancement and replace outdated mission critical/officer safety equipment; and \$30,000 from HIDTA (11-1718-1070) for HIDTA task force-related activities. 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	2017 Actual			2018 Estimate			2019 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	61	500	72	72	500	70	70	500	-2	-2	0
Asset Forfeiture Fund	225	194	0	225	225	0	217	217	0	-8	-8	0
Centers for Disease Control	36	36	7,800	36	36	10,776	36	36	10,776	0	0	0
Department of Defense	0	0	1,302	0	0	1,432	0	0	1,432	0	0	0
Department of Education	24	24	7,784	24	24	7,784	24	24	7,784	0	0	0
Department of Homeland Security	0	0	668	0	0	693	0	0	693	0	0	0
Department of Justice	3	3	3,589	3	3	2,986	3	3	2,986	0	0	0
Department of State	0	0	370	0	0	400	0	0	400	0	0	0
U.S Tax Court	3	2	2,700	3	3	2,700	3	3	2,700	0	0	0
Federal Bureau of Investigation	3	2	2,945	3	3	2,945	3	3	2,945	0	0	0
Federal Law Enforcement Training Center	0	0	15	0	0	15	0	0	15	0	0	0
Organized Crime Drug Enforcement Task Force	40	38	11,643	40	39	11,191	40	39	11,191	0	0	0
U.S. Attorneys	0	0	515	0	0	488	0	0	488	0	0	0
Various Federal Sources	0	0	151	0	0	0	0	0	0	0	0	0
Budgetary Resources	406	360	39,982	406	405	41,910	396	395	41,910	-10	-10	0

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 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	101	89	13,529	101	101	13,588	99	99	13,588	-2	-2	0
Fugitive Apprehension	267	233	13,280	267	266	13,091	259	258	13,091	-8	-8	0
Prisoner Security & Transportation	0	0	896	0	0	0	0	0	0	0	0	0
Protection of Witnesses	1	1	662	1	1	778	1	1	778	0	0	0
Tactical Operations	37	37	11,615	37	37	14,453	37	37	14,453	0	0	0
Budgetary Resources	406	360	39,982	406	405	41,910	396	395	41,910	-10	-10	0

Detail of Permanent Positions by Category

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

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 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	5	43	5	0	0	0	43	5
Personnel Management (0200-0260)	43	3	43	5	0	0	0	43	5
Clerical and Office Services (0300-0399)	704	101	743	106	-15	0	0	728	107
Accounting and Budget (500-599)	136	14	155	13	0	0	0	155	11
Medical, Dental & Public Health (600-799)	3	1	0	1	0	0	0	0	1
Engineering and Architecture Group (800-899)	2	2	2	2	0	0	0	2	2
Architects	3	0	2	0	0	0	0	2	0
Attorneys (905)	23	3	22	3	0	0	0	22	3
Information & Arts (1000-1099)	12	0	8	0	0	0	0	8	0
Paralegal Specialist (0950)	1	0	1	0	0	0	0	1	0
Business & Industry (1100-1199)	97	74	65	67	0	0	0	65	64
Mathematics and Statistics Group	3	0	4	0	0	0	0	4	0
Equipment/Facilities Services (1600-1699)	4	0	2	0	0	0	0	2	0
Misc. Inspectors/Investigative Assistants (1802)	114	0	75	0	0	0	0	75	0
Criminal Investigative Series (1811)	3,807	175	3,668	175	40	0	0	3,708	169
Transportation (2100-2199)	6	0	5	0	0	0	0	5	0
Information Technology Mgmt (2210-2299)	97	3	70	4	0	0	0	70	4
Total	5,134	406	4,942	406	25	0	0	4,967	396
Headquarters Washington D.C.	547	167	507	167	-15	0	0	492	164
US Fields	4,570	237	4,418	237	40	0	0	4,458	230
Foreign Field	17	2	17	2	0	0	0	17	2
Total	5,134	406	4,942	406	25	0	0	4,967	396

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
No grades	0	0	0	0	0	0	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0	0	0	0	0	0	0
25.2 - Other services from non-federal sources		2,501		0		2,813		0		1,342		0
Total Program Change Requests	0	2,501	0	0	0	2,813	0	0	0	1,342	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
No grades	0	0	0	0	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0	0	0	0	0
25.2 - Other services from non-federal sources		324		0		320		0		7,300
Total Program Change Requests	0	324	0	0	0	320	0	0	0	7,300

Summary of Requirements by Object Class

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing Resolution		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,854	424,424	4,779	431,130	4,804	436,536	25	5,406
11.3 - Other than full-time permanent	3	11,949	3	13,905	3	13,967	0	62
11.5 - Other personnel compensation	823	88,420	823	89,808	823	91,093	0	1,285
<i>Overtime</i>	63	6,604	63	6,231	63	6,285	0	54
<i>Other Compensation</i>	760	81,816	760	83,577	760	84,808	0	1,231
11.8 - Special personal services payments	0	291	0	650	0	1,092	0	442
Total	5,680	525,084	5,605	535,493	5,630	542,688	25	7,195
Other Object Classes								
12.1 - Civilian personnel benefits		252,498		255,138		261,249	0	6,111
13.0 - Benefits for former personnel		45		94		94	0	0
21.0 - Travel and transportation of persons		27,087		19,736		22,361	0	2,625
22.0 - Transportation of things		1,326		1,039		1,042	0	3
23.1 - Rental payments to GSA		186,747		203,964		212,535	0	8,571
23.2 - Rental payments to others		10,895		11,482		11,555	0	73
23.3 - Communications, utilities, and miscellaneous charges		20,434		20,661		21,421	0	760
24.0 - Printing and reproduction		256		314		314	0	0
25.1 - Advisory and assistance services		22,997		19,586		19,844	0	258
25.2 - Other services from non-federal sources		23,401		23,429		31,172	0	7,743
25.3 - Other goods and services from federal sources		76,513		59,734		55,671	0	-4,063
25.4 - Operation and maintenance of facilities		24,975		23,269		25,269	0	2,000
25.6 - Medical care		39		45		45	0	0
25.7 - Operation and maintenance of equipment		25,355		22,815		23,012	0	197
25.8 - Subsistence and support of persons		826		914		914	0	0
26.0 - Supplies and materials		24,039		14,332		14,041	0	-291
31.0 - Equipment		52,268		27,005		25,636	0	-1,369
32.0 - Land and structures		410		515		515	0	0
42.0 - Insurance claims and indemnities		835		993		993	0	0
44.0 - Refunds - General		27		0		0	0	0
Total Obligations		1,276,057		1,240,558		1,270,371	0	29,813
Net of:								
Unobligated Balance, Start-of-Year		-13,315		-20,352		-50,132	0	-29,780
Transfers/Reprogramming		-11,294		-19,930		0	0	19,930
Recoveries/Refunds		-8,532		-10,030		0	0	10,030
Unobligated End-of-Year, Available		3,348		50,312		50,132	0	-180
Unobligated End-of-Year, Expiring		2,776		0		0	0	0
Total Direct Requirements		1,249,040		1,240,558		1,270,371		29,813
Reimbursable FTE								
Full-Time Permanent	360		405		395		-10	0

Note: Does not match entries in MAX A-11 because FY 2017 Actual represents discretionary entries only.

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, 2018, page 71 recommends that the AFF Report : “In an effort to increase transparency to USMS's use of AFF funding, the Department is directed to provide the Committee with quarterly reports that include: a detailed list of USMS's AFF expenditures; the number of Federal employees and contractor staff, including the assigned division for each, for any personnel expenses using AFF funds; and justifications for each expenditure, including connections with AFF-related operations.”
2. The Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2018, page 72 recommends a new Extradition Report: “Within 90 days of enactment of this act, the Committee requests that USMS provide a report on its extradition program detailing workload to include the number of extraditions and deportations, district cooperation, and extradition requests made by foreign counterparts.”