

A. Organizational Chart

ORGANIZATIONAL CHART

U.S. Marshals Service

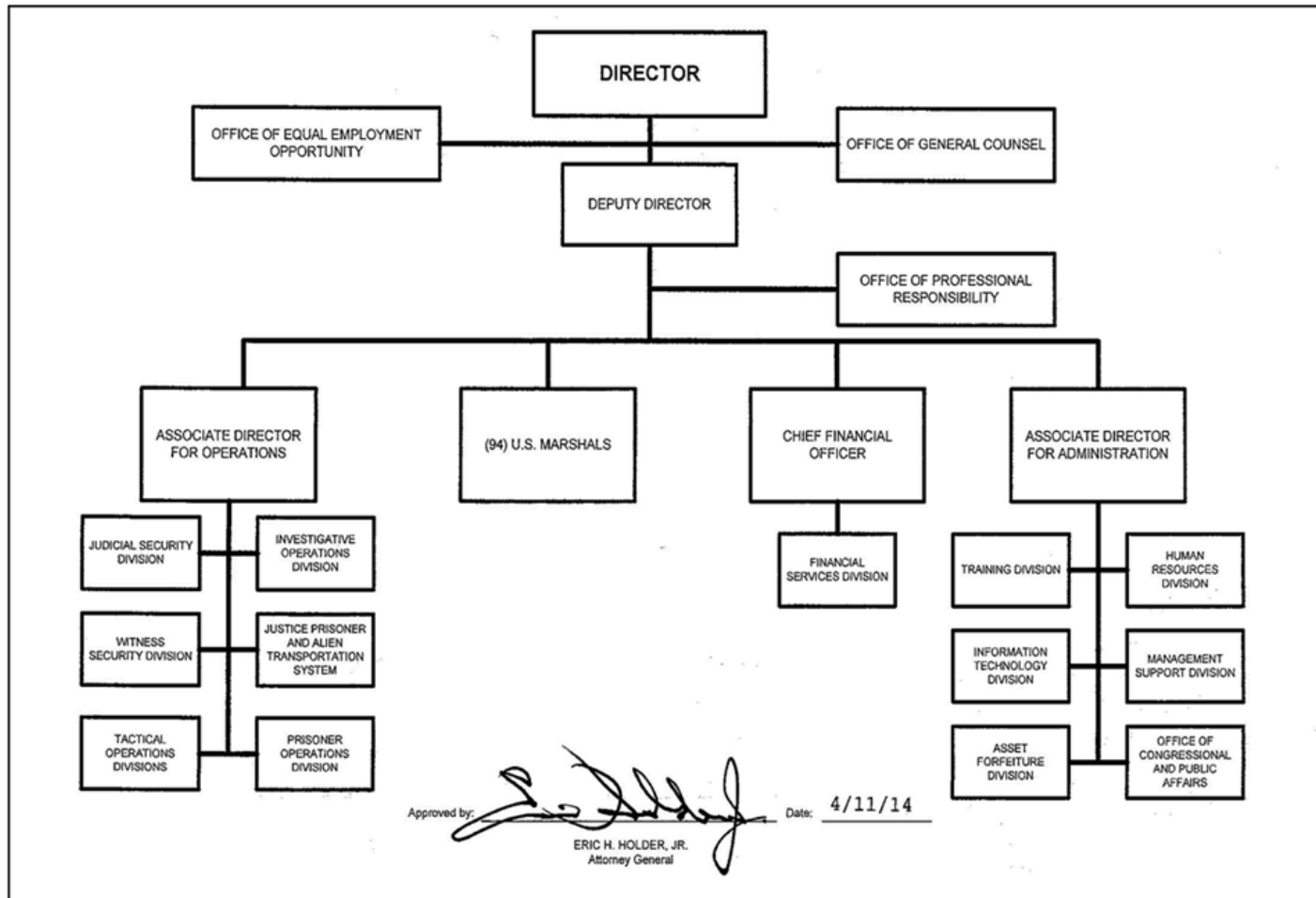


Exhibit A - Organizational Chart

Summary of Requirements

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

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	5,566	5,095	1,705,000
Total 2023 Enacted	5,566	5,095	1,705,000
2024 Continuing Resolution 2/	5,566	5,129	1,705,000
FY 2024 Annualized Continuing Resolution	-96	-38	0
Total 2024 Continuing Resolution	5,470	5,091	1,705,000
Technical Adjustments			
Additional Amount for 2024 Pay Raise	48	48	19,000
FY 2024 Program Realignment - Detention Operations	42	42	33,377
FY 2024 Program Realignment - Int'l Extraditions	0	0	-3,000
Total Technical Adjustments	90	90	49,377
Base Adjustments			
Pay and Benefits	0	0	42,573
Domestic Rent and Facilities	0	0	647
Foreign Expenses	0	0	183
Non-Personnel Related Annualizations	0	0	-666
Total Base Adjustments	0	0	42,737
Total Technical and Base Adjustments	90	90	92,114
2025 Current Services	5,560	5,181	1,797,114
Program Changes			
Increases:			
Body Worn Cameras	47	24	40,411
Judicial Security: Protective Services	53	53	28,105
Subtotal, Increases	100	77	68,516
Total Program Changes	100	77	68,516
2025 Total Request	5,660	5,258	1,865,630
2024 - 2025 Total Change	190	167	160,630

^{1/} FY 2023 FTE is actual.

^{2/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level.

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

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2024 Annualized Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,919	1,826	592,180	1,919	1,816	592,180	-33	-27	0	16	16	18,633	1,902	1,805	610,813
Fugitive Apprehension	2,184	1,943	679,641	2,184	1,970	679,641	-38	9	0	19	19	25,438	2,165	1,998	705,079
Prisoner Security & Transportation	1,019	929	285,581	1,019	934	285,581	-17	-13	0	9	9	10,170	1,011	930	295,751
Protection of Witnesses	251	229	68,374	251	230	68,374	-4	-3	0	2	2	2,257	249	229	70,631
Tactical Operations	193	168	79,224	193	179	79,224	-4	-4	0	2	2	2,016	191	177	81,240
Detention Operations	0	0	0	0	0	0	0	0	0	42	42	33,600	42	42	33,600
Total Direct	5,566	5,095	1,705,000	5,566	5,129	1,705,000	-96	-38	0	90	90	92,114	5,560	5,181	1,797,114
Balance Rescission			0			0			0			0			0
Total Direct with Rescission			1,705,000			1,705,000			0			92,114			1,797,114
Reimbursable FTE		134			153			0			-16			137	
Total Direct and Reimb. FTE		5,229			5,282			-38			74			5,318	
Other FTE:															
LEAP		629			629			0			0			629	
Overtime		121			121			0			0			121	
Grand Total, FTE		5,979			6,032			-38			74			6,068	
<i>Sub-Allotments and Direct Collections FTE</i>		214			256			0			0			256	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	53	53	28,105	0	0	0	1,955	1,858	638,918
Fugitive Apprehension	47	24	40,411	0	0	0	2,212	2,022	745,490
Prisoner Security & Transportation	0	0	0	0	0	0	1,011	930	295,751
Protection of Witnesses	0	0	0	0	0	0	249	229	70,631
Tactical Operations	0	0	0	0	0	0	191	177	81,240
Detention Operations	0	0	0	0	0	0	42	42	33,600
Total Direct	100	77	68,516	0	0	0	5,660	5,258	1,865,630
Balance Rescission			0			0			0
Total Direct with Rescission			68,516			0			1,865,630
Reimbursable FTE		0			0				137
Total Direct and Reimb. FTE		77			0				5,395
Other FTE:									
LEAP		0			0				629
Overtime		0			0				121
Grand Total, FTE		77			0				6,145
<i>Sub-Allotments and Direct Collections FTE</i>		0			0				256

FY 2025 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
Body Worn Cameras	63	0	0	0	0	47	17	24	40,411	0	0	0	0
Judicial Security: Protective	76	53	51	53	28,105	0	0	0	0	0	0	0	0
Total Program Increases		53	51	53	28,105	47	17	24	40,411	0	0	0	0

Program Increases	Location of Description by Program Activity	Protection of Witnesses				Tactical Operations				Detention Operations			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Body Worn Cameras	63	0	0	0	0	0	0	0	0	0	0	0	0
Judicial Security: Protective	76	0	0	0	0	0	0	0	0	0	0	0	0
Total Program Increases		0	0	0	0	0	0	0	0	0	0	0	0

Program Increases	Location of Description by Program Activity	Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount
Body Worn Cameras	63	47	17	24	40,411
Judicial Security: Protective	76	53	51	53	28,105
Total Program Increases		100	68	77	68,516

Program Offsets	Location of Description by Program Activity	Detention Operations				Fugitive Apprehension				Judicial and Courthouse Security			
		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	Tactical Operations				Protection of Witnesses				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	Total Offsets			
		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 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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.	1,916	0	587,129	1,900	0	587,129	1,900	607,159	53	28,105	0	0	1,953	0	635,264
1.2 Promote Good Government.	1	0	11,671	1	0	11,671	1	6,954	0	0	0	0	1	0	6,954
Subtotal, Goal 1	1,917	0	598,800	1,901	0	598,800	1,901	614,113	53	28,105	0	0	1,954	0	642,218
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	436	0	146,315	437	0	146,315	441	150,945	0	0	0	0	441	0	150,945
2.3 Combat Violent Crime and Gun Violence.	1,934	214	656,389	1,960	256	656,389	1,979	683,397	0	0	0	0	1,979	256	683,397
2.6 Protect Vulnerable Communities.	6	0	3,420	12	0	3,420	12	4,152	0	0	0	0	12	0	4,152
Subtotal, Goal 2	2,376	214	806,124	2,409	256	806,124	2,432	838,494	0	0	0	0	2,432	256	838,494
Goal 3 Protect Civil Rights															
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	8	0	17,361	16	0	17,361	16	17,361	24	40,411	0	0	40	0	57,772
Subtotal, Goal 3	8	0	17,361	16	0	17,361	16	17,361	24	40,411	0	0	40	0	57,772
Goal 5 Administer Just Court and Correctional Systems															
5.2 Maintain a Safe and Humane Prison System.	928	0	282,715	918	0	282,715	969	327,146	0	0	0	0	969	0	327,146
Subtotal, Goal 5	928	0	282,715	918	0	282,715	969	327,146	0	0	0	0	969	0	327,146
TOTAL	5,229	214	1,705,000	5,244	256	1,705,000	5,318	1,797,114	77	68,516	0	0	5,395	256	1,865,630

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Additional Amount for 2024 Pay Raise Includes an adjustment of \$19,000 and 48 positions (48 Deputy U.S. Marshals) for the FY 2024 Pay Raise not applied in the FY 2024 Continuing Resolution.	48	48	19,000
2 FY 2024 Program Realignment - Detention Operations Includes the program realignment of Detention Operations from the Federal Prisoner Detention (FPD) Appropriation of \$33,377, 42 positions (including 1 Attorney), and 42 FTE to the Salaries and Expenses (S&E) Appropriation.	42	42	33,377
3 FY 2024 Program Realignment - Int'l Extraditions This technical adjustment is a realignment of International Extradition program and its current base funding of \$3,000 from Salaries and Expenses to the Federal Prisoner Detention appropriation.	0	0	-3,000
Subtotal, Technical Adjustments	90	90	49,377
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for a proposed 2.0 percent pay raise to be effective in January of 2025. The amount requested, \$15,787, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$10,217 for pay and \$5,570 for benefits).	0	0	15,787
2 <u>Annualization of 2023 Approved Positions</u> This provides for the annualization of 224 new positions requested in 2023. 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 2023 increases, this request includes an increase of \$10,013 for full-year payroll costs associated with these additional positions.	0	0	10,013

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>3 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the FY 2024 pay increase of 5.2 percent. The amount requested, \$12,771, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$8,226 for pay and \$4,485 for benefits).</p>	0	0	12,711
<p>4 <u>Employees Compensation Fund</u> The \$316 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	316
<p>5 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 6.1 percent. Applied against the 2025 estimates of \$61,562, the amount is increased by \$3,746.</p>	0	0	3,746
Subtotal, Pay and Benefits	0	0	42,573
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 \$647 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 2024 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	647
Subtotal, Domestic Rent and Facilities	0	0	647

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
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.	0	0	242
2 <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. A decrease of \$6 reflects the change in costs to support existing staffing levels.	0	0	-6
3 <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. A decrease of \$172 reflects the change in cost to support existing staffing levels.	0	0	-172
4 <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 2025 request is based on the projected FY 2024 bill for post invoices and other ICASS costs.	0	0	119
Subtotal, Foreign Expenses	0	0	183

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Non-Personnel Related Annualizations			
1 Annualization of FY 2023 Non-Personnel Enhancements This request includes a net decrease of -\$666 for items associated with the non-personnel costs.	0	0	-666
Subtotal, Non-Personnel Related Annualizations	0	0	-666
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	90	90	92,114
ATB Reimbursable FTE Changes			
1 ATB Reimbursable Position/FTE Adjustment ATB Reimbursable Position/FTE Adjustment	0	-16	0
Subtotal, ATB Reimbursable FTE Changes	0	-16	0

Crosswalk of 2023 Availability

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

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries /Refunds	FY 2023 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Judicial and Courthouse Security	1,919	1,826	592,180	0	0	32,183	5,260	3,459	1,919	1,826	633,082
Fugitive Apprehension	2,184	1,943	679,641	0	0	45	8,274	6,788	2,184	1,943	694,748
Prisoner Security & Transportation	1,019	929	285,581	0	0	3,187	1,062	1,668	1,019	929	291,498
Protection of Witnesses	251	229	68,374	0	0	1,002	254	399	251	229	70,029
Tactical Operations	193	168	79,224	0	0	-2,338	294	463	193	168	77,643
Total Direct	5,566	5,095	1,705,000	0	0	34,079	15,144	12,777	5,566	5,095	1,767,000
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,705,000			34,079	15,144	12,777			1,767,000
Reimbursable FTE		134			0					134	
Total Direct and Reimb. FTE		5,229			0					5,229	
Other FTE:											
LEAP FTE		629			0					629	
Overtime		121			0					121	
Grand Total, FTE		5,979			0					5,979	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>214</i>			<i>0</i>					<i>214</i>	

Reprogramming/Transfers:

Transfers amounting to \$34,079,086 are comprised of actual unobligated balance and appropriation transfers.

Unobligated balance transfer of \$25,000,000 from S&E Prior Year (15-0324) to No-Year (15-0324-X).

Unobligated balance transfer of \$8,033,321 from Spectrum Relocation Fund (11-5512-X) to S&E No-Year (15-0324-X).

Appropriation transfer in of \$1,027,432 from High Intensity Drug Trafficking Areas (HIDTA) (11-1070-2324) to S&E Multi-Year (15-0324-2324).

Net unobligated balance transfer of \$18,333 between HIDTA (11-1070-2223) and S&E Multi-Year (15-0324-2223).

Reprogramming of \$23,500,000 between S&E Decision Units from S&E Annual (15-0324-23) as follows: \$19,000,000 from Fugitive Apprehension, \$1,000,000 from Prisoner Security and Transportation, \$3,500,000 from Tactical Operations to Judicial and Courthouse Security.

Carryover:

Unobligated balances brought forward totaling \$15,143,716 include \$3,976,559 from S&E Multi-Year (15-0324-2223) and \$11,167,158 from S&E No-Year (15-0324-X).

Recoveries/Refunds:

Recoveries/Refunds amounting to \$12,777,277 include:

Recoveries from prior year obligations of \$6,277,033 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.

Recoveries from prior year obligations of \$2,818,739 from S&E Multi-Year (15-0324-2223).

Refunds and other collections totaling \$3,681,505 include service of process fees, visa rebates, vehicle sales proceeds, purchase refunds, and commissions.

Crosswalk of 2024 Availability

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

Program Activity	FY 2024 Continuing Resolution			FY 2024 Annualized Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries /Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,919	1,816	592,180	-33	-27	0	0	0	8,683	3,697	3,925	1,886	1,789	608,485
Fugitive Apprehension	2,184	1,970	679,641	-38	9	0	0	0	9,908	5,192	4,504	2,146	1,979	699,245
Prisoner Security & Transportation	1,019	934	285,581	-17	-13	0	0	0	4,187	1,783	1,893	1,002	921	293,444
Protection of Witnesses	251	230	68,374	-4	-3	0	0	0	1,003	427	453	247	227	70,257
Tactical Operations	193	179	79,224	-4	-4	0	0	0	1,162	495	525	189	175	81,406
Total Direct	5,566	5,129	1,705,000	-96	-38	0	0	0	24,943	11,594	11,300	5,470	5,091	1,752,837
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			1,705,000			0			24,943	11,594	11,300			1,752,837
Reimbursable FTE		153			0			0						153
Total Direct and Reimb. FTE		5,206			-38			0						5,244
Other FTE:														
LEAP FTE		629			0			0						629
Overtime		121			0			0						121
Grand Total, FTE		5,956			-38			0						5,994
<i>Sub-Allotments and Direct Collections FTE</i>		256			0			0						256

Reprogramming/Transfers:

Transfers amounting to \$24,943,300 are comprised of actual and anticipated unobligated balance transfers.

 Anticipated non-expenditure unobligated balance transfer of \$25,000,000 from S&E Prior Year (15-0324) to S&E No-Year (15-0324-X).

 Non-expenditure unobligated balance transfer out of -\$56,700 from S&E Multi-Year (15-0324-2324) to High Intensity Drug Trafficking Areas (HIDTA) (11-1070-2324).

 FY 2024 Transfers is updated to correct a USMS error in the FY 2025 President's Budget Appendix.

Carryover:

Unobligated balances brought forward totaling \$11,593,464 include \$947,989 from HIDTA (11-1070-2324) and \$10,645,475 from S&E No-Year (15-0324-X).

Recoveries/Refunds:

Anticipated Recoveries/Refunds amounting to \$11,300,000 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. FY 2024 Recoveries is updated to correct a USMS error in the FY 2025 President's Budget Appendix. Recoveries include anticipated recoveries of \$2,300,000.

 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	2023 Actual			2024 Estimate			2025 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	102	77	3,263	102	97	2,039	102	97	2,039	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	1	753	0	0	50	0	0	50	0	0	0
Department of Defense	1	1	580	1	1	730	1	1	730	0	0	0
Department of Health and Human Services	54	43	14,390	54	51	18,339	37	35	11,163	-17	-16	-7,176
Department of Homeland Security	10	7	3,187	0	0	386	0	0	380	0	0	-6
Department of Justice	1	1	5,968	1	1	379	1	1	349	0	0	-30
Department of State	0	0	451	0	0	500	0	0	500	0	0	0
U.S Tax Court	2	2	2,239	2	2	2,692	2	2	2,692	0	0	0
Federal Bureau of Investigation	1	1	147	1	1	190	1	1	190	0	0	0
Federal Law Enforcement Training Center	0	0	0	0	0	1	0	0	1	0	0	0
U.S. Attorneys	0	0	10	0	0	55	0	0	55	0	0	0
Various Federal Sources	1	1	2,151	0	0	14,639	0	0	16,851	0	0	2,212
Budgetary Resources	172	134	33,139	161	153	40,000	144	137	35,000	-17	-16	-5,000

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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	121	92	11,082	121	115	12,100	104	99	4,918	-17	-16	-7,182
Fugitive Apprehension	2	2	6,087	2	2	588	2	2	588	0	0	0
Prisoner Security & Transportation	0	0	0	0	0	0	0	0	0	0	0	0
Protection of Witnesses	0	0	56	0	0	285	0	0	285	0	0	0
Tactical Operations	49	40	15,914	38	36	27,027	38	36	29,209	0	0	2,182
Detention Operations	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	172	134	33,139	161	153	40,000	144	137	35,000	-17	-16	-5,000

Summary of Sub-Allotments and Direct Collections Resources

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

Sub-Allotments and Direct Collections	2023 Actual			2024 Estimate			2025 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	40	37	10,990	39	38	13,252	39	38	13,251	0	0	-1
AFF	211	177	1,086,746	218	218	889,000	218	218	889,000	0	0	0
Budgetary Resources	251	214	1,097,736	257	256	902,252	257	256	902,251	0	0	-1

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 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	251	214	1,097,736	257	256	902,252	257	256	902,251	0	0	-1
Budgetary Resources	251	214	1,097,736	257	256	902,252	257	256	902,251	0	0	-1

Detail of Permanent Positions by Category

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

Category	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir	Direct Pos.	Reimb. Pos.	SubAllot-Dir	ATBs	Program	Program	Total Direct	Total Reimb.	Total SubAllot-
			Coll Pos.			Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos
Miscellaneous Operations (001-099)	2	0	0	2	0	0	0	0	0	2	0	0
Security Specialists (080)	123	41	0	123	41	0	0	0	0	123	41	0
Social Science, Psychology, Welfare (0100-0199)	4	0	0	4	0	0	0	0	0	4	0	0
Intelligence Series (132)	75	0	2	75	0	2	0	2	0	77	0	2
Human Resources Management (0200-0260)	75	1	2	73	1	2	0	0	0	73	1	2
Clerical and Office Services (0300-0399)	590	22	84	572	22	89	14	30	0	616	22	89
Accounting and Budget (500-599)	113	7	7	111	7	9	1	0	0	112	7	9
Medical, Dental & Public Health (600-799)	5	1	0	5	1	0	0	0	0	5	1	0
Engineering and Architecture Group (800-899)	2	5	0	2	5	0	0	0	0	2	5	0
Architects	4	0	0	4	0	0	0	0	0	4	0	0
Attorneys (905)	35	1	2	35	1	2	1	6	0	42	1	2
Paralegal Specialist (0950)	1	0	0	1	0	0	0	0	0	1	0	0
Information & Arts (1000-1099)	10	0	0	10	0	0	0	0	0	10	0	0
Business & Industry (1100-1199)	86	13	50	85	13	50	26	0	0	111	13	50
Mathematics and Statistics Group	5	0	0	5	0	0	0	0	0	5	0	0
Statistician (1530)	7	0	0	7	0	0	0	0	0	7	0	0
Equipment/Facilities Services (1600-1699)	1	0	0	1	0	0	0	0	0	1	0	0
Education (1700-1799)	4	0	1	4	0	1	0	0	0	4	0	1
Investigation (1800-1899)	305	0	0	305	0	0	0	0	0	305	0	0
Criminal Investigative Series (0082 & 1811)	4,038	80	100	3,966	69	99	48	62	0	4,076	52	99
Supply Services (2000-2099)	1	0	3	1	0	3	0	0	0	1	0	3
Transportation (2100-2199)	5	0	0	5	0	0	0	0	0	5	0	0
Information Technology Mgmt (2210-2299)	75	1	0	74	1	0	0	0	0	74	1	0
Total	5,566	172	251	5,470	161	257	90	100	0	5,660	144	257
Headquarters Washington D.C.	654	108	61	643	98	68	28	43	0	714	81	68
US Fields	4,892	64	190	4,807	63	189	62	57	0	4,926	63	189
Foreign Field	20	0	0	20	0	0	0	0	0	20	0	0
Total	5,566	172	251	5,470	161	257	90	100	0	5,660	144	257

Financial Analysis of Program Changes

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

Grades	Judicial and Courthouse Security				Fugitive Apprehension				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount		
GS-14	0	0	0	0	6	0	0	0	6	0
GS-13	53	0	0	0	41	0	0	0	94	0
Total Positions and Annual Amount	53	0	0	0	47	0	0	0	100	0
Lapse (-)	0	7,431	0	0	-23	3,189	0	0	-23	10,620
11.5 - Other personnel compensation		2,055		0		141		0		2,196
Total FTEs and Personnel Compensation	53	9,486	0	0	24	3,330	0	0	77	12,816
12.1 - Civilian personnel benefits		5,126		0		1,291		0		6,417
21.0 - Travel and transportation of persons		4,291		0		549		0		4,840
22.0 - Transportation of things		16		0		5		0		21
23.2 - Rental payments to others		454		0		47		0		501
23.3 - Communications, utilities, and miscellaneous charges		329		0		205		0		534
24.0 - Printing and reproduction		0		0		4		0		4
25.1 - Advisory and assistance services		881		0		339		0		1,220
25.2 - Other services from non-federal sources		178		0		20,930		0		21,108
25.3 - Other goods and services from federal sources		154		0		762		0		916
25.6 - Medical care		37		0		33		0		70
26.0 - Supplies and materials		727		0		404		0		1,131
31.0 - Equipment		6,426		0		12,512		0		18,938
Total Program Change Requests	53	28,105	0	0	24	40,411	0	0	77	68,516

Summary of Requirements by Object Class

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

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	5,095	538,037	5,091	555,306	5,258	598,319	167	43,013
11.3 - Other than full-time permanent	0	15,372	0	15,419	0	15,847	0	428
11.5 - Other personnel compensation	750	114,217	750	117,368	750	125,550	0	8,182
<i>Overtime</i>	121	0	121	0	121	0	0	0
<i>Other Compensation</i>	629	0	629	0	629	0	0	0
11.8 - Special personal services payments	0	1,123	0	6,666	0	7,523	0	857
Total	5,845	668,749	5,841	694,759	6,008	747,239	167	52,480
Other Object Classes								
12.1 - Civilian personnel benefits		355,291		361,834		391,895	0	30,061
13.0 - Benefits for former personnel		122		45		45	0	0
21.0 - Travel and transportation of persons		44,391		27,619		32,338	0	4,719
22.0 - Transportation of things		2,488		1,319		1,802	0	483
23.1 - Rental payments to GSA		202,134		226,514		227,795	0	1,281
23.2 - Rental payments to others		12,082		20,604		21,476	0	872
23.3 - Communications, utilities, and miscellaneous charges		25,755		26,157		29,430	0	3,273
24.0 - Printing and reproduction		309		604		634	0	30
25.1 - Advisory and assistance services		74,711		38,711		47,684	0	8,973
25.2 - Other services from non-federal sources		6,545		52,654		72,986	0	20,332
25.3 - Other goods and services from federal sources		70,836		68,873		71,393	0	2,520
25.4 - Operation and maintenance of facilities		37,657		27,425		29,663	0	2,238
25.6 - Medical care		75		286		382	0	96
25.7 - Operation and maintenance of equipment		82,532		49,036		51,403	0	2,367
25.8 - Subsistence and support of persons		20		4		4	0	0
26.0 - Supplies and materials		30,798		30,178		32,410	0	2,232
31.0 - Equipment		82,489		67,007		95,430	0	28,423
32.0 - Land and structures		24,639		10,659		10,909	0	250
42.0 - Insurance claims and indemnities		16,484		712		712	0	0
94.0 - Financial transfers		10		0		0	0	0
Total Obligations		1,738,117		1,705,000		1,865,630	0	160,630

K. Summary of Requirements by Object Class

Net of:							
Unobligated Balance, Start-of-Year		-15,144		-11,594		-47,837	0
Transfers/Reprogramming \1		-34,079		-24,943		0	0
Recoveries/Refunds \2		-12,777		-11,300		0	0
Balance Rescission		0		0		0	0
Unobligated End-of-Year, Available		11,593		47,837		47,837	0
Unobligated End-of-Year, Expiring		17,290		0		0	0
Total Direct Requirements		1,705,000		1,705,000		1,865,630	160,630
Reimbursable FTE							
Full-Time Permanent	134		153		137		-16
<i>Sub-Allotments and Direct Collections FTE</i>	<i>214</i>		<i>256</i>		<i>256</i>		<i>0</i>

Notes:

\1 FY 2024 Transfers is updated to correct a USMS error in the FY 2025 President's Budget Appendix.

\2 FY 2024 Recoveries is updated to correct a USMS error in the FY 2025 President's Budget Appendix.

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 Joint Explanatory Statement associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2023, page 71, 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 Joint Explanatory Statement associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2023, page 71, states: "Regional Fugitive Task Forces (RFTF). - The USMS is directed to follow the directive in the joint explanatory statement accompanying Public Law 117- 103 for USMS to submit an updated report on the expansion of the RFTF program. In contemplating the establishment of new RFTFs, the USMS is directed to give consideration to regions of the United States that are not currently served by an RFTF, including the Midwest and New England."
3. The Joint Explanatory Statement associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2023, page 71, directs: "For fiscal year 2023, USMS is directed to continue following the directives and reporting requirements in the joint explanatory statement accompanying Public Law 116-260 for "International Operations.""
4. The Joint Explanatory Statement associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2023, page 71, directs: "The USMS shall report monthly to the Committees on the cost of security provided for the Federal judiciary, to include details, threat assessments and intelligence, and related operational or equipment support, and breaking out costs associated with protection of Supreme Court Justices. The USMS is expected to advise the Committees of anticipated resource needs to provide security, to include possibly through reprogramming or transfers."

Awards

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

Component	FY 2023 Salaries Non-SES/SL/ST	FY 2023 Award spending as Percentage	FY 2024 Salaries Non-SES/SL/ST	FY 2024 Award spending as Percentage	FY 2025 Salaries Non-SES/SL/ST	FY 2025 Award spending as Percentage
USMS S&E	\$545,687	2.6%	\$545,687	2.6%	\$577,467	2.5%