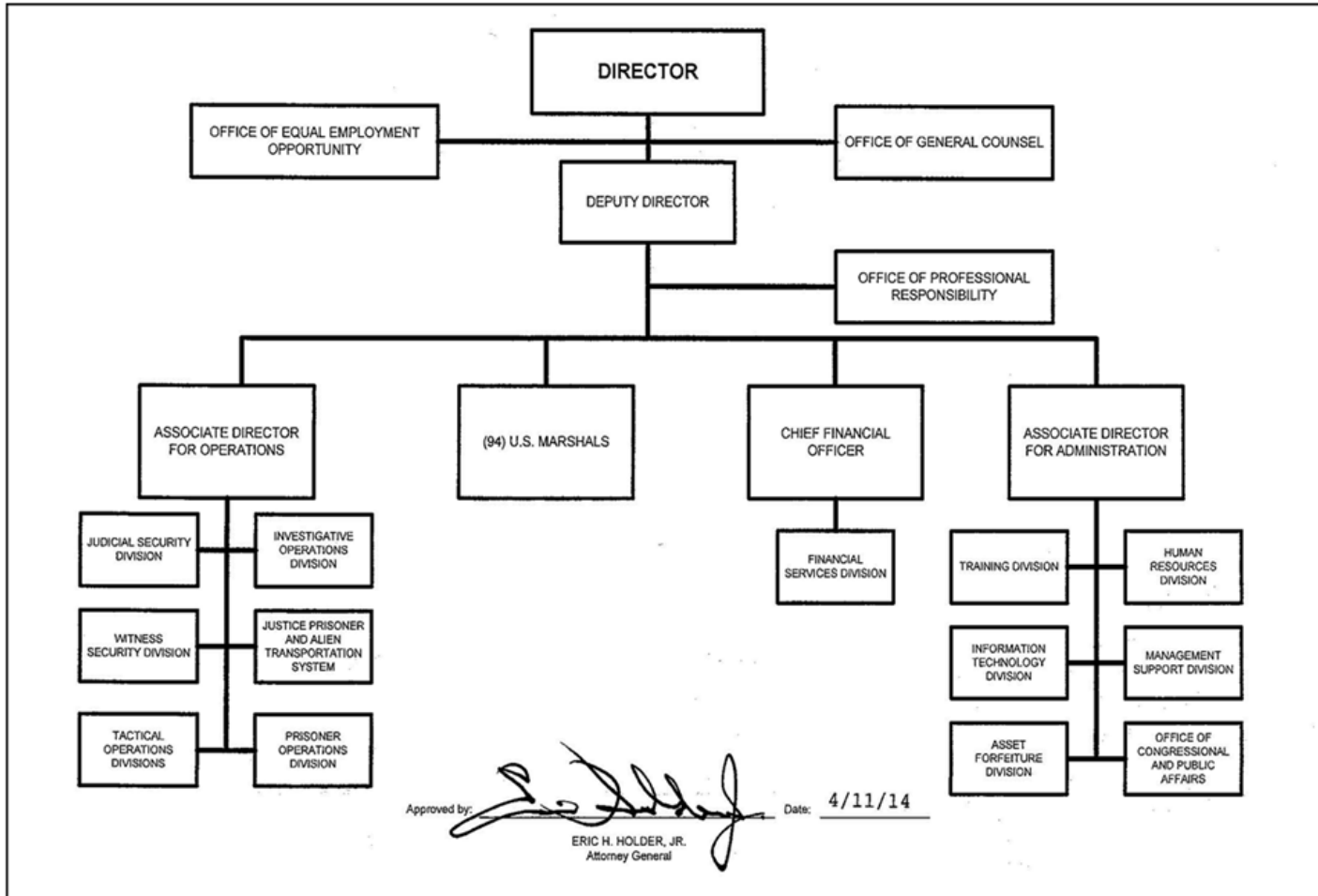


ORGANIZATIONAL CHART

U.S. Marshals Service



Summary of Requirements

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	5,342	4,914	1,580,000
Supplemental - Supreme Court Justices Security - FY 2022	0	0	10,300
Total 2022 Enacted with Supplemental 1/	5,342	4,914	1,590,300
2023 Enacted	5,566	5,129	1,705,000
Technical Adjustments			
Program Realignment: Detention Operations	42	42	33,377
Program Realignment: International Extraditions	0	0	-3,000
Total Technical Adjustments	42	42	30,377
Base Adjustments			
Pay and Benefits	0	58	70,053
Domestic Rent and Facilities	0	0	1,494
Other Adjustments	0	0	55
Foreign Expenses	0	0	461
Non-Personnel Related Annualizations	0	0	7,137
Total Base Adjustments	0	58	79,200
Total Technical and Base Adjustments	42	100	109,577
2024 Current Services	5,608	5,229	1,814,577
Program Changes			
Increases:			
DUSM Safety, Health and Resilience	20	10	29,000
Judicial Security and Protective Operations	46	23	20,991
Body Worn Cameras	107	54	48,565
Electronic Surveillance Upgrade and Cyclical Replacement	0	0	6,320
Zero Emission Vehicles	0	0	5,035
Subtotal, Increases	173	87	109,911
Total Program Changes	173	87	109,911
2024 Total Request	5,781	5,316	1,924,488
2023 - 2024 Total Change	215	187	219,488

1/ FY 2022 FTE is actual.

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

Program Activity	FY 2022 Enacted			FY 2022 Supplemental Appropriations			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 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	1,820	1,674	552,521	0	0	10,300	1,919	1,816	592,180	0	6	31,775	1,919	1,822	623,955
Fugitive Apprehension	2,089	1,922	617,237	0	0	0	2,184	1,970	679,641	0	47	28,675	2,184	2,017	708,316
Prisoner Security & Transportation	1,012	931	274,552	0	0	0	1,019	934	285,581	0	4	9,166	1,019	938	294,747
Protection of Witnesses	249	229	65,576	0	0	0	251	230	68,374	0	1	2,779	251	231	71,153
Tactical Operations	172	158	70,114	0	0	0	193	179	79,224	0	0	3,805	193	179	83,029
Detention Operations	0	0	0	0	0	0	0	0	0	42	42	33,377	42	42	33,377
Total Direct	5,342	4,914	1,580,000	0	0	10,300	5,566	5,129	1,705,000	42	100	109,577	5,608	5,229	1,814,577
Balance Rescission			0			0			0			0			0
Total Direct with Rescission			1,580,000			10,300			1,705,000			109,577			1,814,577
Reimbursable FTE		109			0			140			-1			139	
Total Direct and Reimb. FTE		5,023			0			5,269			99			5,368	
Other FTE:															
LEAP		639			0			639			0			639	
Overtime		88			0			88			0			88	
Grand Total, FTE		5,750			0			5,996			99			6,095	
<i>Suballotments and Direct Collections FTE</i>		211			0			241			0			241	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	53	27	33,078	0	0	0	1,972	1,849	657,033
Fugitive Apprehension	114	57	68,177	0	0	0	2,298	2,074	776,493
Prisoner Security & Transportation	2	1	5,613	0	0	0	1,021	939	300,360
Protection of Witnesses	2	1	1,479	0	0	0	253	232	72,632
Tactical Operations	2	1	1,564	0	0	0	195	180	84,593
Detention Operations	0	0	0	0	0	0	42	42	33,377
Total Direct	173	87	109,911	0	0	0	5,781	5,316	1,924,488
Balance Rescission			0			0			0
Total Direct with Rescission			109,911			0			1,924,488
Reimbursable FTE		0			0			139	
Total Direct and Reimb. FTE		87			0			5,455	
Other FTE:									
LEAP		0			0			639	
Overtime		0			0			88	
Grand Total, FTE		87			0			6,182	
<i>Suballotments and Direct Collections FTE</i>		0			-1			240	

FY 2024 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 and Transportation			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
DUSM Safety, Health and Resilience	62	7	4	4	10,326	7	4	3	11,325	2	1	1	4,738
Judicial Security and Protective Operations	72	46	42	23	20,991	0	0	0	0	0	0	0	0
Body Worn Cameras	80	0	0	0	0	107	77	54	48,565	0	0	0	0
Electronic Surveillance Upgrade and Cyclical Replacement	93	0	0	0	0	0	0	0	6,320	0	0	0	0
Zero Emission Vehicles	98	0	0	0	1,761	0	0	0	1,967	0	0	0	875
Total Program Increases		53	46	27	33,078	114	81	57	68,177	2	1	1	5,613

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
DUSM Safety, Health and Resilience	62	2	0	1	1,270	2	0	1	1,341	0	0	0	0
Judicial Security and Protective Operations	72	0	0	0	0	0	0	0	0	0	0	0	0
Body Worn Cameras	80	0	0	0	0	0	0	0	0	0	0	0	0
Electronic Surveillance Upgrade and Cyclical Replacement	93	0	0	0	0	0	0	0	0	0	0	0	0
Zero Emission Vehicles	98	0	0	0	209	0	0	0	223	0	0	0	0
Total Program Increases		2	0	1	1,479	2	0	1	1,564	0	0	0	0

Program Increases	Location of Description by Program Activity	Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount
DUSM Safety, Health and Resilience	62	20	9	10	29,000
Judicial Security and Protective Operations	72	46	42	23	20,991
Body Worn Cameras	80	107	77	54	48,565
Electronic Surveillance Upgrade and Cyclical Replacement	93	0	0	0	6,320
Zero Emission Vehicles	98	0	0	0	5,035
Total Program Increases		173	128	87	109,911

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 and 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 2022 Enacted			FY 2023 Enacted			FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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.	1,750	0	562,821	1,914	0	587,129	1,919	620,522	26	31,317	0	0	1,945	0	651,839
1.2 Promote Good Government.	0	0	0	1	0	11,671	1	7,516	0	0	0	0	1	0	7,516
Subtotal, Goal 1	1,750	0	562,821	1,915	0	598,800	1,920	628,038	26	31,317	0	0	1,946	0	659,355
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	419	0	135,690	446	0	146,315	447	153,149	2	2,611	0	0	449	0	155,760
2.3 Combat Violent Crime and Gun Violence.	1,923	211	612,837	1,961	241	656,389	2,000	674,784	4	17,645	0	0	2,004	240	692,429
2.6 Protect Vulnerable Communities.	0	0	0	6	0	3,420	6	2,796	0	0	0	0	6	0	2,796
Subtotal, Goal 2	2,342	211	748,527	2,413	241	806,124	2,453	830,729	6	20,256	0	0	2,459	240	850,985
Goal 3 Protect Civil Rights															
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	4,400	8	0	17,361	16	29,671	54	48,565	0	0	70	0	78,236
3.5 Advance Environmental Justice and Tackle the Climate Crisis.	0	0	0	0	0	0	0	0	0	5,035	0	0	0	0	5,035
Subtotal, Goal 3	0	0	4,400	8	0	17,361	16	29,671	54	53,600	0	0	70	0	83,271
Goal 5 Administer Just Court and Correctional Systems															
5.2 Maintain a Safe and Humane Prison System.	931	0	274,552	933	0	282,715	979	326,139	1	4,738	0	0	980	0	330,877
Subtotal, Goal 5	931	0	274,552	933	0	282,715	979	326,139	1	4,738	0	0	980	0	330,877
TOTAL	5,023	211	1,590,300	5,269	241	1,705,000	5,368	1,814,577	87	109,911	0	0	5,455	240	1,924,488

Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
Technical Adjustments			
1 Program Realignment: Detention Operations This technical adjustment realigns Detention Operations program including 42 positions, 42 FTE and \$33,377 from the Federal Prisoner Detention to the Salaries and Expenses appropriation.	42	42	33,377
2 Program Realignment: International 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	42	42	30,377
Pay and Benefits			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested, \$38,132, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$24,678 for pay and \$13,454 for benefits).	0	0	38,132
2 <u>Annualization of 2022 Approved Positions</u> This provides for the annualization of 98 new positions enacted 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 \$6,036 for full-year payroll costs associated with these additional positions.	0	0	6,036
3 <u>Annualization of 2023 Approved Positions</u> Personnel: 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 7,876 for full-year payroll costs associated with these additional positions and 58 FTE.	0	58	7,876
4 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the FY 2023 pay increase of 4.6 percent. The amount requested, \$10,451, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$6,763 for pay and \$3,688 for benefits).	0	0	10,451

Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
5 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2024 estimated personnel compensation by 261 compensable days.	0	0	3,786
6 <u>Employees Compensation Fund</u> The \$291 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	291
7 <u>FERS Rate Increase</u> Effective October 1, 2023 (FY 2024), the new agency contribution rates of 18.4% (no change from the prior rate) and 38.2% for law enforcement personnel (an increase of 0.6% from the prior rate of 37.6%), The amount requested, \$3,040, represents the funds needed to cover this increase.	0	0	3,040
8 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 0.7 percent. Applied against the 2024 estimates of \$61,325, the amount is increased by \$441.	0	0	441
Subtotal, Pay and Benefits	0	58	70,053
Domestic Rent and Facilities			
1 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$1,494 is required to meet these commitments.	0	0	1,494
Subtotal, Domestic Rent and Facilities	0	0	1,494
Other Adjustments			
1 <u>Security Investigations</u> The requested increase of \$55 reflects payments to the Office of Personnel Management (OPM) for security reinvestigations of employees requiring security clearances.	0	0	55
Subtotal, Other Adjustments	0	0	55

Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
Foreign Expenses			
<p>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 2023 is \$117,341. The USMS currently has 14 onboard positions overseas, and -\$127 is requested for this account.</p>	0	0	-127
<p>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. \$447 reflects the change in cost to support existing staffing levels.</p>	0	0	447
<p>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 2024 request is based on the projected FY 2023 bill for post invoices and other ICASS costs.</p>	0	0	96
<p>4 <u>Living Quarters Allowance (LQA)</u> The living quarter allowance (LQA) is an allowance granted an employee for the annual cost of adequate living quarters for the employee and the employee's family at a foreign post. The rates are designed to cover the average cost of rent, heat, light, fuel, gas, electricity, water, local taxes, and insurance paid by the employee. Employees who receive the GLQ do not receive LQA and vice versa. \$45 reflects the change in cost to support existing staffing levels.</p>	0	0	45
Subtotal, Foreign Expenses	0	0	461

Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
Non-Personnel Related Annualizations			
1 Annualization of FY 2023 Non-Personnel Enhancements This request includes a net increase of \$7,137 for items associated with the non-personnel costs.	0	0	7,137
Subtotal, Non-Personnel Related Annualizations	0	0	7,137
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	42	100	109,577
ATB Reimbursable FTE Changes			
1 ATB Reimbursable Position/FTE Adjustment ATB Reimbursable Position/FTE Adjustment	0	-1	0
Subtotal, ATB Reimbursable FTE Changes	0	-1	0

Crosswalk of 2022 Availability

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

Program Activity	FY 2022 Enacted			FY 2022 Supplemental Appropriations			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Judicial and Courthouse Security	1,820	1,674	552,521	0	0	10,300	0	0	8,743	3,127	3,485	1,820	1,674	578,176
Fugitive Apprehension	2,089	1,922	617,237	0	0	0	0	0	13,783	10,413	3,894	2,089	1,922	645,327
Prisoner Security & Transportation	1,012	931	274,552	0	0	0	0	0	-14,856	1,554	1,732	1,012	931	262,982
Protection of Witnesses	249	229	65,576	0	0	0	0	0	1,038	371	413	249	229	67,398
Tactical Operations	172	158	70,114	0	0	0	0	0	1,109	406	442	172	158	72,071
Total Direct	5,342	4,914	1,580,000	0	0	10,300	0	0	9,817	15,871	9,966	5,342	4,914	1,625,954
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			1,580,000			10,300			9,817	15,871	9,966			1,625,954
Reimbursable FTE		109			0			0					109	
Total Direct and Reimb. FTE		5,023			0			0					5,023	
Other FTE:														
LEAP FTE		639			0			0					639	
Overtime		88			0			0					88	
Grand Total, FTE		5,750			0			0					5,750	
<i>Suballotments and Direct Collections FTE</i>		211			0								211	

Reprogramming/Transfers:

Transfers amounting to \$9,816,635 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 \$3,104,336 from Spectrum Relocation Fund (11-5512-X) to S&E No-Year (15-0324-X).

Unobligated balance transfer of -\$19,200,000 from S&E Annual (15-0324-22) to Federal Prisoner Detention Appropriation No-Year (15-1020-X).

Appropriation transfer in of \$978,663 from High Intensity Drug Trafficking Areas (HIDTA) (11-1070-2223) to S&E Multi-Year (15-0324-2223).

Net unobligated balance transfer of -\$66,364 between HIDTA (11-1070-2122) and S&E Multi-Year (15-0324-2122).

Carryover:

Unobligated balances brought forward totaling \$15,870,652 include \$1,022,382 from HIDTA (11-1070-2122) and \$14,848,271 from S&E No-Year (15-0324-X).

Recoveries/Refunds:

Recoveries/Refunds amounting to \$9,966,353 include:

Recoveries from prior year obligations of \$6,191,930 from S&E No-Year (15-0324-X), to support information technology enhancement and replace outdated

Recoveries from prior year obligations of \$728 from S&E Multi-Year (15-0324-2122) for HIDTA task force-related activities.

Refunds and other collections totaling \$3,773,695 include service of process fees, visa rebates, vehicle sales proceeds, purchase refunds, and commissions.

Crosswalk of 2023 Availability

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

Program Activity	FY 2023 Enacted			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,919	1,816	592,180	0	0	8,683	5,259	3,925	1,919	1,816	610,047
Fugitive Apprehension	2,184	1,970	679,641	0	0	9,952	8,274	7,754	2,184	1,970	705,621
Prisoner Security & Transportation	1,019	934	285,581	0	0	4,187	1,062	1,893	1,019	934	292,723
Protection of Witnesses	251	230	68,374	0	0	1,002	254	453	251	230	70,083
Tactical Operations	193	179	79,224	0	0	1,162	295	525	193	179	81,206
Total Direct	5,566	5,129	1,705,000	0	0	24,986	15,144	14,550	5,566	5,129	1,759,680
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,705,000			24,986	15,144	14,550			1,759,680
Reimbursable FTE		140			0					140	
Total Direct and Reimb. FTE		5,269			0					5,269	
Other FTE:											
LEAP FTE		639			0					639	
Overtime		88			0					88	
Grand Total, FTE		5,996			0					5,996	
<i>Suballotments and Direct Collections FTE</i>		241								241	

Reprogramming/Transfers:

Transfers amounting to \$24,986,660 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 -\$13,340 from S&E Multi-Year (15-0324-2223) to High Intensity Drug Trafficking Areas (HIDTA) (11-1070-2223).

Carryover:

Unobligated balances brought forward totaling \$15,143,716 include \$3,976,559 from HIDTA (11-1070-2223) and \$11,167,158 from S&E No-Year (15-0324-X).

Recoveries/Refunds:

Anticipated Recoveries/Refunds amounting to \$14,550,000 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.

 \$3,250,000 from HIDTA (11-1070-2223) for task force-related activities. (Note: This amount was excluded from the FY 2024 President's Budget Appendix by USMS in error.)

 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	2022 Actual			2023 Estimate			2024 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	89	73	8,782	106	98	5,349	105	97	5,349	-1	-1	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	50	0	0	371	0	0	371	0	0	0
Department of Defense	1	1	433	1	1	675	1	1	675	0	0	0
Department of Health and Human Services	59	31	9,587	37	37	11,207	37	37	11,207	0	0	0
Department of Homeland Security	0	0	382	0	0	770	0	0	770	0	0	0
Department of Justice	1	0	314	0	0	215	0	0	215	0	0	0
Department of State	0	0	416	0	0	378	0	0	378	0	0	0
U.S Tax Court	2	2	2,164	2	2	2,914	2	2	2,914	0	0	0
Federal Bureau of Investigation	1	1	177	1	1	177	1	1	177	0	0	0
Federal Law Enforcement Training Center	0	0	0	0	0	5	0	0	5	0	0	0
U.S. Attorneys	0	0	13	0	0	14	0	0	14	0	0	0
Various Federal Sources	1	1	1,160	1	1	19,925	1	1	19,925	0	0	0
Budgetary Resources	154	109	23,478	148	140	42,000	147	139	42,000	-1	-1	0

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 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	92	76	12,229	108	100	9,483	107	99	9,483	-1	-1	0
Fugitive Apprehension	2	1	475	2	2	422	2	2	422	0	0	0
Prisoner Security & Transportation	0	0	0	0	0	0	0	0	0	0	0	0
Protection of Witnesses	0	0	40	0	0	285	0	0	285	0	0	0
Tactical Operations	60	32	10,734	38	38	31,810	38	38	31,810	0	0	0
Detention Operations	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	154	109	23,478	148	140	42,000	147	139	42,000	-1	-1	0

Summary of Suballotments and Direct Collections Resources

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

Suballotments and Direct Collections	2022 Actual			2023 Estimate			2024 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	12,176	40	39	10,544	39	38	10,758	-1	-1	214
AFF	217	174	719,113	210	202	910,409	210	202	910,409	0	0	0
Budgetary Resources	257	211	731,289	250	241	920,953	249	240	921,167	-1	-1	214

Obligations by Program Activity	2022 Actual			2023 Estimate			2024 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	257	211	731,289	250	241	920,953	249	240	921,167	-1	-1	214
Budgetary Resources	257	211	731,289	250	241	920,953	249	240	921,167	-1	-1	214

Detail of Permanent Positions by Category

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

Category	FY 2022 Enacted			FY 2023 Enacted			FY 2024 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)	2	0	0	2	0	0	0	0	0	2	0	0
Security Specialists (080)	123	34	0	123	41	0	0	2	0	125	40	0
Social Science, Psychology, Welfare (0100-0199)	4	0	0	4	0	0	0	5	0	9	0	0
Intelligence Series (132)	75	1	3	75	0	2	0	0	0	75	0	2
Human Resources Management (0200-0260)	75	1	2	75	1	2	0	2	0	77	1	2
Clerical and Office Services (0300-0399)	515	21	85	590	25	84	14	21	0	625	25	84
Accounting and Budget (500-599)	113	7	7	113	7	8	1	1	0	115	7	8
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	4	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)	28	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	2	0	12	0	0
Business & Industry (1100-1199)	86	13	53	86	12	49	26	2	0	114	12	49
Mathematics and Statistics Group	5	0	0	5	1	0	0	2	0	7	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	3	0	7	0	0
Investigation (1800-1899)	305	0	0	305	0	0	0	0	0	305	0	0
Criminal Investigative Series (0082 & 1811)	3,897	70	102	4,038	53	100	0	122	0	4,160	53	99
Supply Services (2000-2099)	1	0	0	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)	74	1	3	75	1	0	0	4	0	79	1	0
Total	5,342	154	257	5,566	148	250	42	173	0	5,781	147	249
Headquarters Washington D.C.	625	80	64	654	100	69	22	70	0	746	99	69
US Fields	4,697	73	193	4,892	48	181	20	103	0	5,015	48	180
Foreign Field	20	1	0	20	0	0	0	0	0	20	0	0
Total	5,342	154	257	5,566	148	250	42	173	0	5,781	147	249

Financial Analysis of Program Changes

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

Grades	Judicial and Courthouse Security				Fugitive Apprehension				Prisoner Security and Transportation			
	Program		Program		Program		Program		Program		Program	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
GS-14	0	0	0	0	6	6	0	0	0	0	0	0
GS-13	53	0	0	0	108	63	0	0	2	0	0	0
Total Positions and Annual Amount	53	0	0	0	114	69	0	0	2	0	0	0
Lapse (-)	-26	3,401	0	0	-57	5,664	0	0	-1	939	0	0
11.5 - Other personnel compensation		354		0		578		0		8		0
Total FTEs and Personnel Compensation	27	3,755	0	0	57	6,311	0	0	1	947	0	0
12.1 - Civilian personnel benefits		1,063		0		2,126		0		33		0
21.0 - Travel and transportation of persons		1,134		0		569		0		36		0
22.0 - Transportation of things		6		0		12		0		0		0
23.2 - Rental payments to others		88		0		143		0		2		0
23.3 - Communications, utilities, and miscellaneous charges		159		0		342		0		6		0
24.0 - Printing and reproduction		0		0		4		0		0		0
25.1 - Advisory and assistance services		1,187		0		1,935		0		26		0
25.2 - Other services from non-federal sources		4,841		0		16,917		0		2,373		0
25.3 - Other goods and services from federal sources		1,581		0		2,755		0		40		0
25.6 - Medical care		27		0		58		0		1		0
26.0 - Supplies and materials		3,959		0		5,005		0		1,445		0
31.0 - Equipment		15,278		0		32,000		0		704		0
Total Program Change Requests	27	33,078	0	0	57	68,177	0	0	1	5,613	0	0

J. Financial Analysis of Program Changes

Grades	Protection of Witnesses				Tactical Operations				Total Program Changes	
	Program		Program		Program		Program		Positions	Amount
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount		
GS-14	0	0	0	0	0	0	0	0	6	6
GS-13	2	0	0	0	2	0	0	0	167	63
Total Positions and Annual Amount	2	0	0	0	2	0	0	0	173	69
Lapse (-)	-1	275	0	0	-1	289	0	0	-86	10,568
11.5 - Other personnel compensation		0		0		0		0		940
Total FTEs and Personnel Compensation	1	275	0	0	1	289	0	0	87	11,577
12.1 - Civilian personnel benefits		24		0		24		0		3,270
21.0 - Travel and transportation of persons		8		0		9		0		1,756
22.0 - Transportation of things		0		0		0		0		18
23.2 - Rental payments to others		0		0		0		0		233
23.3 - Communications, utilities, and miscellaneous charges		6		0		6		0		519
24.0 - Printing and reproduction		0		0		0		0		4
25.1 - Advisory and assistance services		0		0		0		0		3,148
25.2 - Other services from non-federal sources		567		0		606		0		25,304
25.3 - Other goods and services from federal sources		13		0		13		0		4,402
25.6 - Medical care		1		0		1		0		88
26.0 - Supplies and materials		340		0		364		0		11,113
31.0 - Equipment		245		0		252		0		48,479
Total Program Change Requests	1	1,479	0	0	1	1,564	0	0	87	109,911

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	4,900	510,506	5,115	555,306	5,302	608,252	187	52,946
11.3 - Other than full-time permanent	14	14,206	14	15,419	14	16,206	0	787
11.5 - Other personnel compensation	727	106,341	727	117,368	727	125,637	0	8,269
<i>Overtime</i>	88	8,131	88	10,094	88	10,763	0	669
<i>Other Compensation</i>	639	98,210	639	107,274	639	114,874	0	7,600
11.8 - Special personal services payments	0	9,551	0	8,764	0	9,621	0	857
Total	5,641	640,604	5,856	696,857	6,043	759,716	187	62,859
Other Object Classes								
12.1 - Civilian personnel benefits		338,402		361,834		396,061	0	34,227
13.0 - Benefits for former personnel		238		45		45	0	0
21.0 - Travel and transportation of persons		36,360		27,619		29,962	0	2,343
22.0 - Transportation of things		1,889		1,319		1,543	0	224
23.1 - Rental payments to GSA \1		178,417		226,514		227,138	0	624
23.2 - Rental payments to others \1		29,127		20,604		20,987	0	383
23.3 - Communications, utilities, and miscellaneous charges \1		23,956		26,157		29,655	0	3,498
24.0 - Printing and reproduction		258		604		639	0	35
25.1 - Advisory and assistance services		47,218		38,711		48,740	0	10,029
25.2 - Other services from non-federal sources		25,048		52,654		86,913	0	34,259
25.3 - Other goods and services from federal sources		73,909		68,873		71,540	0	2,667
25.4 - Operation and maintenance of facilities		19,044		25,327		29,059	0	3,732
25.6 - Medical care		29		286		374	0	88
25.7 - Operation and maintenance of equipment		66,733		49,036		51,391	0	2,355
25.8 - Subsistence and support of persons		1		4		4	0	0
26.0 - Supplies and materials		33,412		30,178		41,103	0	10,925
31.0 - Equipment		60,498		67,007		117,997	0	50,990
32.0 - Land and structures		24,916		10,659		10,909	0	250
42.0 - Insurance claims and indemnities		921		712		712	0	0
Total Obligations		1,600,980		1,705,000		1,924,488	0	219,488

K. Summary of Requirements by Object Class

Net of:							
Unobligated Balance, Start-of-Year		-15,871	-15,144	-54,680	0	-39,536	
Transfers/Reprogramming		-9,817	-24,986	0	0	24,986	
Recoveries/Refunds \2		-9,966	-14,550	0	0	14,550	
Balance Rescission		0	0	0	0	0	
Unobligated End-of-Year, Available		15,144	54,680	54,680	0	0	
Unobligated End-of-Year, Expiring		9,830	0	0	0	0	
Total Direct Requirements		1,590,300	1,705,000	1,924,488		219,488	
Reimbursable FTE							
Full-Time Permanent	109		140		139		-1
<i>Suballotments and Direct Collections FTE</i>	<i>211</i>		<i>241</i>		<i>240</i>		<i>-1</i>

Notes:

\1 MAX A-11, Exhibit O, Object Class (OC) 23.1, 23.2, and 23.3 are updated from the FY 2024 President's Budget Appendix due to a USMS error.

\2 Recoveries of \$3,250,000 from HIDTA (11-1070-2223) for task force-related activities were excluded from the FY 2024 President's Budget Appendix due to a USMS error.

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."

Q. Awards

<p style="text-align: center;">Awards U.S. Marshals Service Salaries and Expenses (Dollars in Thousands)</p>						
Component	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	FY 2024 Salaries Non-SES/SL/ST	FY 2024 Award spending as Percentage
USMS S&E	\$497,811	2.5%	\$545,572	2.3%	\$594,651	2.2%