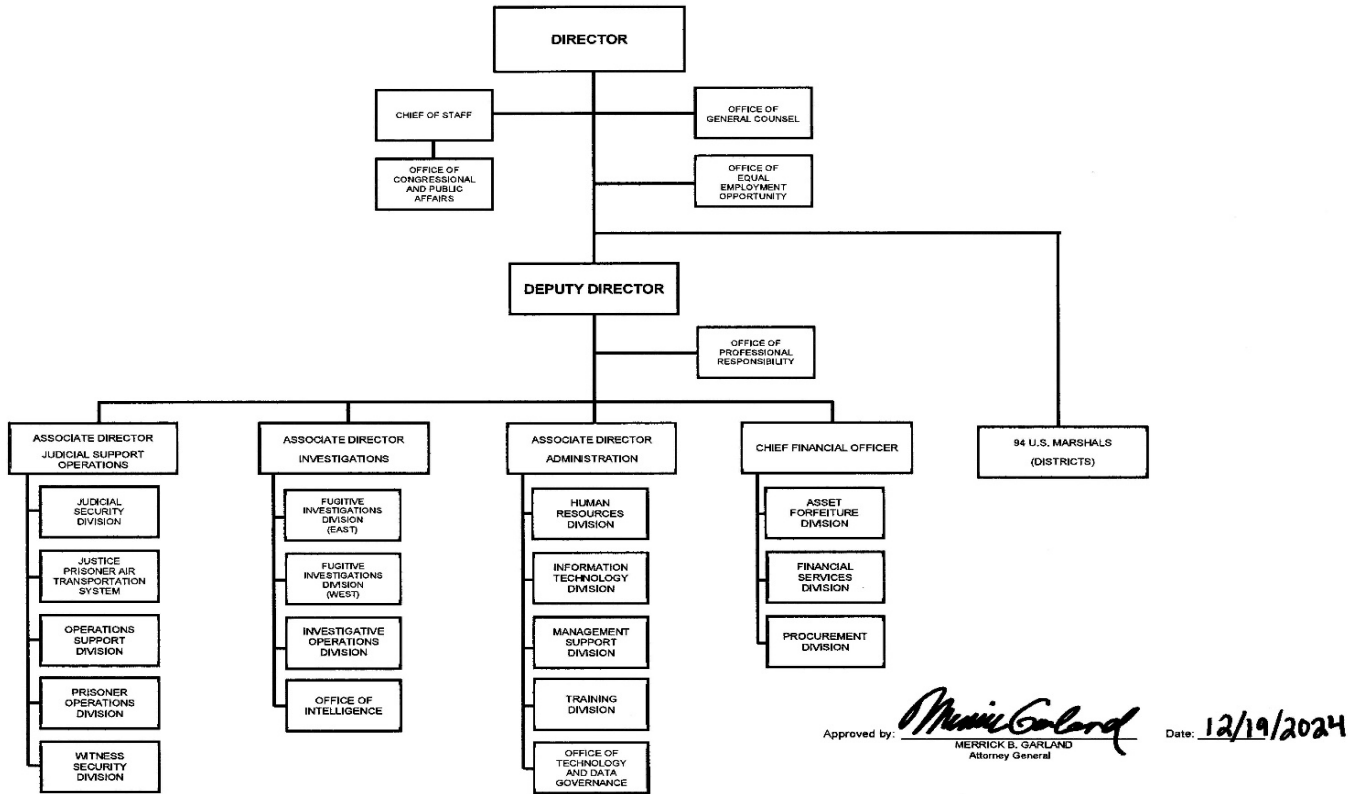


A. Organizational Chart

ORGANIZATIONAL CHART
U.S. Marshals Service



This organizational chart is subject to change following implementation of the Department's ARRP.

B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	5,446	5,176	1,692,000
Total 2024 Enacted	5,446	5,176	1,692,000
2025 Enacted	5,413	5,107	1,692,000
Supplemental - Supreme Court Protection - FY 2025	0	0	12,000
Total 2025 Enacted	5,413	5,107	1,704,000
Technical Adjustments			
Non-Recurral - Supplemental - Supreme Court Protection - FY 2025	0	0	-12,000
Realignment of INTERPOL Functions to USMS	60	60	41,167
Total Technical Adjustments	60	60	29,167
Base Adjustments			
Pay and Benefits	0	0	8,848
Domestic Rent and Facilities	0	0	7,267
Other Adjustments	-48	-49	-27,128
Foreign Expenses	0	0	424
Total Base Adjustments	-48	-49	-10,589
Total Technical and Base Adjustments	12	11	18,578
2026 Current Services	5,425	5,118	1,722,578
2026 Total Request	5,425	5,118	1,722,578
2025 - 2026 Total Change	12	11	18,578

^{1/} FY 2024 FTE is actual

Summary of Requirements

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

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2025 Supplemental Appropriations			FY 2026 Technical and Base Adjustments			FY 2026 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	1,878	1,829	605,098	1,866	1,817	569,289	0	0	12,000	0	0	-6,157	1,866	1,817	575,132
Fugitive Apprehension	2,136	1,983	653,472	2,117	1,970	697,168	0	0	0	12	11	20,545	2,129	1,981	717,713
Prisoner Security & Transportation	997	931	287,986	991	925	239,149	0	0	0	0	0	2,835	991	925	241,984
Protection of Witnesses	246	230	68,394	245	229	84,455	0	0	0	0	0	648	245	229	85,103
Tactical Operations	189	167	77,050	194	166	101,939	0	0	0	0	0	707	194	166	102,646
Detention Operations	0	36	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct	5,446	5,176	1,692,000	5,413	5,107	1,692,000	0	0	12,000	12	11	18,578	5,425	5,118	1,722,578
Balance Rescission			0			0			0			0			0
Total Direct with Rescission			1,692,000			1,692,000			12,000			18,578			1,722,578
Reimbursable FTE		131			143			0			0			143	
Total Direct and Reimb. FTE		5,307			5,250			0			11			5,261	
Other FTE:															
LEAP		629			629			0			0			629	
Overtime		121			121			0			0			121	
Grand Total, FTE		6,057			6,000			0			11			6,011	
<i>Sub-Allotments and Direct Collections FTE</i>		210			211			0			-37			174	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	0	0	0	0	0	0	1,866	1,817	575,132
Fugitive Apprehension	0	0	0	0	0	0	2,129	1,981	717,713
Prisoner Security & Transportation	0	0	0	0	0	0	991	925	241,984
Protection of Witnesses	0	0	0	0	0	0	245	229	85,103
Tactical Operations	0	0	0	0	0	0	194	166	102,646
Detention Operations	0	0	0	0	0	0	0	0	0
Total Direct	0	0	0	0	0	0	5,425	5,118	1,722,578
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			1,722,578
Reimbursable FTE		0			0			143	
Total Direct and Reimb. FTE		0			0			5,261	
Other FTE:									
LEAP		0			0			629	
Overtime		0			0			121	
Grand Total, FTE		0			0			6,011	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			174	

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Non-Recurral - Supplemental - Supreme Court Protection - FY 2025 Public Law 118-153 provided a one-time \$12,000,000 supplemental appropriation to the USMS for the protection of the residences of the Supreme Court Justices. This technical adjustment non-recurs the funding from the USMS base budget.	0	0	-12,000
2 Realignment of INTERPOL Functions to USMS The Department of Justice intends to transfer INTERPOL Washington into the USMS, in accordance with the Agency Reduction in Force and Reorganization Plan (ARRP) directive and Sections 3(c) and 3(e) of Executive Order 14210, entitled "Implementing The President's 'Department of Government Efficiency' Workforce Optimization Initiative." This Technical Adjustment includes 60 Positions, 60 FTE, and \$41,167.	60	60	41,167
Subtotal, Technical Adjustments	60	60	29,167
Pay and Benefits			
1 <u>Annualization of 2025 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the FY 2025 pay increase of 2.0 percent. The amount requested, \$5,262, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$3,399 for pay and \$1,863 for benefits).	0	0	5,262
2 <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.	0	0	316
3 <u>Health Insurance</u> Effective January 2026, the component's contribution to Federal employees' health insurance increases by 5.3 percent. Applied against the 2025 estimates of \$61,632 the amount is increased by \$3,270.	0	0	3,270
Subtotal, Pay and Benefits	0	0	8,848

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Domestic Rent and Facilities			
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 \$2,964 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 2026 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	2,964
2 <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 \$705 is required to meet these commitments.	0	0	705
3 <u>Moves - Prospectus</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations or stay in place reconfigurations caused by the expiration of leases in FY 2026 that are included in a GSA Prospectus.	0	0	3,598
Subtotal, Domestic Rent and Facilities	0	0	7,267
Other Adjustments			
1 <u>OCDETF Adjustment</u> As part of the DOJ Agency Reduction-in-Force (RIF) and Reorganization Plan, the Organized Crime Drug Enforcement Task Forces (OCDETF) is being dissolved. The resources provided to participating DOJ components are now requested to be appropriated within each component's respective budget. This ATB includes 38 positions, 37 FTE, and \$10,758.	38	37	10,758

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
2 <u>Realignment of INTERPOL Functions to USMS - Interagency Contribution</u> As part of the INTERPOL Washington transfer to USMS, USMS will seek to coordinate with prospective Federal partners that may contribute to the costs of operating INTERPOL Washington. A decrease of \$21,347 reflects that potential contribution.	0	0	-21,347
3 <u>Workforce Reshaping</u> The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. The information contained within this adjustment to base reflects the results of the first and second DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost estimation. This ATB includes a decrease of 86 positions, 86 FTE, and \$16,539.	-86	-86	-16,539
Subtotal, Other Adjustments	-48	-49	-27,128
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 2026 is \$113,844. The USMS currently has 20 positions overseas, and a decrease of \$92 is requested for this account.	0	0	-92

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
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. \$156 reflects the change in costs to support existing staffing levels.	0	0	156
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. \$187 reflects the change in cost to support existing staffing levels.	0	0	187
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 2026 request is based on the projected FY 2024 bill for post invoices and other ICASS costs. \$119 reflects the change in cost to support existing staffing levels.	0	0	119
5 <u>Living Quarters Allowance (LQA)</u> The 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. \$31 reflects the change in cost to support existing staffing levels.	0	0	31
6 <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. \$23 reflects the increase in cost to support the existing staffing levels.	0	0	23
Subtotal, Foreign Expenses	0	0	424
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	12	11	18,578

Crosswalk of 2024 Availability

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

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Judicial and Courthouse Security	1,878	1,829	605,098	0	0	-7,567	3,807	5,286	1,878	1,829	606,624
Fugitive Apprehension	2,136	1,983	653,472	-6	0	36,422	5,059	5,763	2,130	1,983	700,716
Prisoner Security & Transportation	997	931	287,986	0	0	-32,065	1,812	2,516	997	931	260,249
Protection of Witnesses	246	230	68,394	0	0	8,770	430	597	246	230	78,191
Tactical Operations	189	167	77,050	6	0	27,835	485	673	195	167	106,043
Detention Operations	0	36	0	0	0	30,077	0	0	0	36	30,077
Total Direct	5,446	5,176	1,692,000	0	0	63,472	11,593	14,835	5,446	5,176	1,781,900
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,692,000			63,472	11,593	14,835			1,781,900
Reimbursable FTE		131			0					131	
Total Direct and Reimb. FTE		5,307			0					5,307	
Other FTE:											
LEAP FTE		629			0					629	
Overtime		121			0					121	
Grand Total, FTE		6,057			0					6,057	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>210</i>								<i>210</i>	

Reprogramming/Transfers:

Transfers amounting to \$63,471,774 are comprised of actual unobligated balance and appropriation transfers.

Transfer of \$33,377,000 to the new Detention Operations Decision Unit (DU) from the Federal Prisoner Detention (FPD) appropriation, -\$3,000,000 Transfer from the Fugitive Apprehension DU to the FPD appropriation.

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

Unobligated balance transfer of \$24,000,000 from S&E Prior Year (15-0324) to No-Year (15-0324-X).

Net unobligated balance transfer of \$18,387 between HIDTA (11-1070-2324) and S&E Multi-Year (15-0324-2324).

Appropriation transfer of \$1,043,066 between HIDTA (11-2070-2425) and S&E No-Year (15-0324-X).

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:

Recoveries/Refunds amounting to \$14,835,074 include:

Recoveries from prior year obligations of \$11,136,198 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 \$54,254 from S&E Multi-Year (15-0324-23-24).

Refunds and other collections totaling \$3,644,622 include service of process fees, visa rebates, vehicle sales proceeds, purchase refunds, and commissions.

Crosswalk of 2025 Availability

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

Program Activity	FY 2025 Enacted			FY 2025 Supplemental Appropriations			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Judicial and Courthouse Security	1,866	1,817	569,289	0	0	12,000	0	0	8,411	7,558	4,041	1,866	1,817	601,299
Fugitive Apprehension	2,117	1,970	697,168	0	0	0	0	0	10,023	9,108	4,364	2,117	1,970	720,663
Prisoner Security & Transportation	991	925	239,149	0	0	0	0	0	3,534	3,597	1,923	991	925	248,203
Protection of Witnesses	245	229	84,455	0	0	0	0	0	1,248	854	457	245	229	87,014
Tactical Operations	194	166	101,939	0	0	0	0	0	1,506	962	515	194	166	104,922
Total Direct	5,413	5,107	1,692,000	0	0	12,000	0	0	24,722	22,079	11,300	5,413	5,107	1,762,101
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			1,692,000			12,000			24,722	22,079	11,300			1,762,101
Reimbursable FTE		143			0			0					143	
Total Direct and Reimb. FTE		5,250			0			0					5,250	
Other FTE:														
LEAP FTE		629			0			0					629	
Overtime		121			0			0					121	
Grand Total, FTE		6,000			0			0					6,000	
Sub-Allotments and Direct Collections FTE		211			0								211	

Reprogramming/Transfers:

Transfers of \$24,722,206 are comprised of actual and anticipated unobligated balance transfers.

Transfer of \$306,300 from S&E Prior Year (15-0324-24) to High Intensity Drug Trafficking Areas (HIDTA) (11-1070-2425).

Transfer of \$28,506 from HIDTA (11-1070-2425) to S&E (15-0324-2425).

Anticipated non-expenditure unobligated balance transfer of \$25,000,000 from S&E Prior Year (15-0324-24) to No-Year (15-0324-X).

Carryover:

Unobligated balances brought forward totaling \$22,079,348 include \$946,340 from HIDTA (11-1070-2425) and \$21,133,088 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 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	2024 Actual			2025 Estimate			2026 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	85	2,367	102	92	2,719	102	92	2,719	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	28	0	0	620	0	0	620	0	0	0
Department of Defense	1	1	1,063	1	1	1,084	1	1	1,084	0	0	0
Department of Health and Human Services	54	42	18,722	61	47	25,008	61	47	25,008	0	0	0
Department of Homeland Security	0	0	386	0	0	380	0	0	380	0	0	0
Department of Justice	1	1	334	1	1	474	1	1	474	0	0	0
Department of State	0	0	340	0	0	350	0	0	350	0	0	0
U.S Tax Court	2	1	2,132	2	1	2,525	2	1	2,525	0	0	0
Federal Bureau of Investigation	1	1	203	1	1	312	1	1	312	0	0	0
U.S. Attorneys	0	0	6	0	0	0	0	0	0	0	0	0
Various Federal Sources	0	0	14,419	0	0	19,628	0	0	19,628	0	0	0
Budgetary Resources	161	131	40,000	168	143	53,100	168	143	53,100	0	0	0

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 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	99	11,516	128	107	18,202	128	107	18,202	0	0	0
Fugitive Apprehension	2	2	602	2	2	910	2	2	910	0	0	0
Prisoner Security & Transportation	0	0	0	0	0	0	0	0	0	0	0	0
Protection of Witnesses	0	0	285	0	0	285	0	0	285	0	0	0
Tactical Operations	38	30	27,597	38	34	33,703	38	34	33,703	0	0	0
Detention Operations	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	161	131	40,000	168	143	53,100	168	143	53,100	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2024 Actual			2025 Estimate			2026 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	39	38	10,758	38	37	10,758	0	0	0	-38	-37	-10,758
AFF	218	172	889,000	222	174	789,500	222	174	789,500	0	0	0
Budgetary Resources	257	210	899,758	260	211	800,258	222	174	789,500	-38	-37	-10,758

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 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	210	899,758	260	211	800,258	222	174	789,500	-38	-37	-10,758
Budgetary Resources	257	210	899,758	260	211	800,258	222	174	789,500	-38	-37	-10,758

Detail of Permanent Positions by Category

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

Category	FY 2024 Enacted			FY 2025 Enacted			FY 2026 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	1	0	0	76	0	1
Human Resources Management (0200-0260)	73	1	2	71	1	2	-7	0	0	64	1	2
Clerical and Office Services (0300-0399)	572	22	89	552	22	90	-32	0	0	520	22	90
Accounting and Budget (500-599)	111	7	9	107	7	12	-8	0	0	99	7	12
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	2	0	0	37	1	2
Paralegal Specialist (0950)	1	0	0	1	0	0	0	0	0	1	0	0
Information & Arts (1000-1099)	10	0	0	9	0	0	0	0	0	9	0	0
Business & Industry (1100-1199)	85	13	50	82	13	50	-8	0	0	74	13	50
Mathematics and Statistics Group	5	0	0	5	0	0	-1	0	0	4	0	0
Statistician (1530)	7	0	0	7	0	0	-1	0	0	6	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	31	0	0	336	0	0
Inspection, Investigation, Enforcement Analyst(1801)	50	0	0	50	0	0	0	0	0	50	0	0
Criminal Investigative Series (0082 & 1811)	3,892	69	99	3,892	76	98	37	0	0	3,929	76	61
Supply Services (2000-2099)	1	0	3	1	0	3	0	0	0	1	0	3
Transportation (2100-2199)	5	0	0	5	1	0	0	0	0	5	1	0
Information Technology Mgmt. (2210-2299)	74	1	0	71	0	0	-2	0	0	69	0	0
Total	5,446	161	257	5,413	168	260	12	0	0	5,425	168	222
Headquarters Washington D.C.	654	98	68	650	82	72	5	0	0	655	82	71
US Fields	4,772	63	189	4,743	86	188	7	0	0	4,750	86	151
Foreign Field	20	0	0	20	0	0	0	0	0	20	0	0
Total	5,446	161	257	5,413	168	260	12	0	0	5,425	168	222

Summary of Requirements by Object Class

U.S. Marshals Service

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	5,176	578,717	5,107	596,655	5,118	609,077	11	12,422
11.3 - Other than full-time permanent	0	16,681	0	17,265	0	17,344	0	79
11.5 - Other personnel compensation	750	123,428	750	123,587	750	122,814	0	-773
<i>Overtime</i>	121	12,488	121	13,514	121	11,093	0	-2,421
<i>Other Compensation</i>	629	110,940	629	110,073	629	111,721	0	1,648
11.8 - Special personal services payments	0	11,416	0	759	0	759	0	0
Total	5,926	730,242	5,857	738,266	5,868	749,994	11	11,728
Other Object Classes								
12.1 - Civilian personnel benefits		376,067		395,675		405,077	0	9,402
13.0 - Benefits for former personnel		76		76		76	0	0
21.0 - Travel and transportation of persons		36,423		27,379		24,394	0	-2,985
22.0 - Transportation of things		1,670		1,670		1,437	0	-233
23.1 - Rental payments to GSA		209,518		213,266		216,230	0	2,964
23.2 - Rental payments to others		13,010		13,138		15,775	0	2,637
23.3 - Communications, utilities, and miscellaneous charges		27,071		25,130		22,569	0	-2,561
24.0 - Printing and reproduction		256		255		250	0	-5
25.1 - Advisory and assistance services		80,806		61,902		59,423	0	-2,479
25.2 - Other services from non-federal sources		3,118		3,207		2,866	0	-341
25.3 - Other goods and services from federal sources		73,545		60,745		56,839	0	-3,906
25.4 - Operation and maintenance of facilities		28,747		37,574		33,545	0	-4,029
25.5 - Research and development of contracts		106		107		107	0	0
25.6 - Medical care		124		27		71	0	44
25.7 - Operation and maintenance of equipment		76,751		64,210		55,392	0	-8,818
26.0 - Supplies and materials		27,904		27,747		24,694	0	-3,053
31.0 - Equipment		50,729		28,084		28,477	0	393
32.0 - Land and structures		7,319		5,202		5,202	0	0
41.0 - Grants, subsidies, and contributions		0		0		19,820	0	19,820
42.0 - Insurance claims and indemnities		338		340		340	0	0
Total Obligations		1,743,820		1,704,000		1,722,578	0	18,578

K. Summary of Requirements by Object Class

Net of:								
Unobligated Balance, Start-of-Year		-11,593		-22,250		-58,272	0	-36,022
Transfers/Reprogramming		-63,472		-24,722		0	0	24,722
Recoveries/Refunds		-14,835		-11,300		0	0	11,300
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		22,250		58,272		58,272	0	0
Unobligated End-of-Year, Expiring		15,830		0		0	0	0
Total Direct Requirements		1,692,000		1,704,000		1,722,578		18,578
Reimbursable FTE								
Full-Time Permanent	131		143		143		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>210</i>		<i>211</i>		<i>174</i>		<i>-37</i>	

* Non-SES/SL/ST Award (FY 2025 = 1.4% of Salary, FY 2026 = 1.5% of Salary)

567,355
8,212

579,167
8,724

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 Committee directs the Department to continue to provide quarterly reports on USMS's use of AFF funding, as directed in Senate Report 116–127 and adopted by Public Law 116–93.