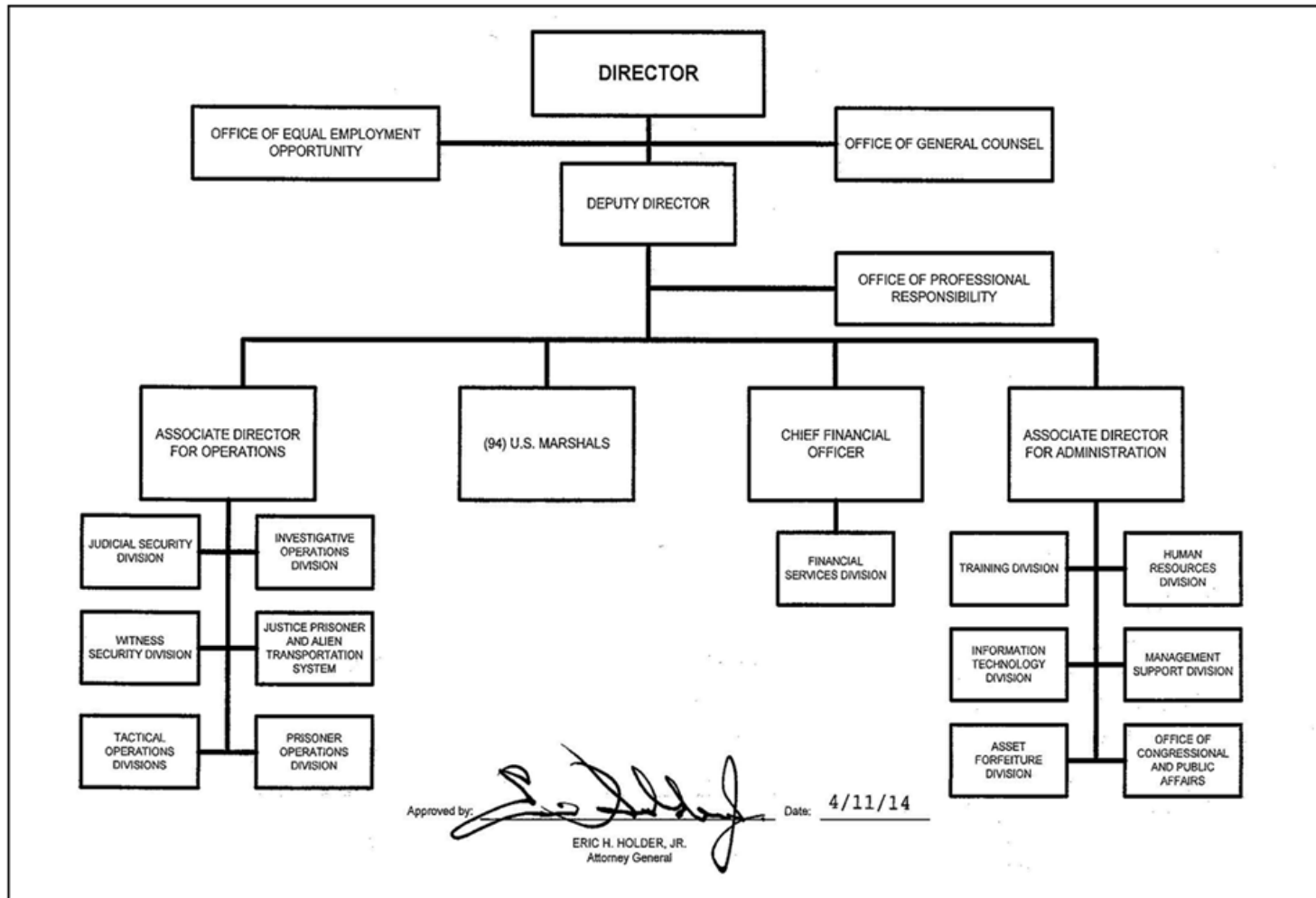


ORGANIZATIONAL CHART

U.S. Marshals Service



B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service

Construction

(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimated FTE	Amount
2022 Enacted	0	0	15,000
Total 2022 Enacted	0	0	15,000
2023 Enacted	0	0	18,000
Base Adjustments			
2024 Current Services	0	0	18,000
Program Changes			
Increases:			
Courthouse Renovation Backlog	0	0	6,260
Subtotal, Increases	0	0	6,260
Total Program Changes	0	0	6,260
2024 Total Request	0	0	24,260
2023 - 2024 Total Change	0	0	6,260

B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2022 Enacted			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
USMS Construction	0	0	15,000	0	0	18,000	0	0	0	0	0	18,000
Total Direct	0	0	15,000	0	0	18,000	0	0	0	0	0	18,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			15,000			18,000			0			18,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	6,260	0	0	0	0	0	24,260
Total Direct	0	0	6,260	0	0	0	0	0	24,260
Balance Rescission			0			0			0
Total Direct with Rescission			6,260			0			24,260
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

C. Program Changes by Decision Unit

FY 2024 Program Increases/Offsets by Decision Unit

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	USMS Construction				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Courthouse Renovation Backlog	18	0	0	0	6,260	0	0	0	6,260
Total Program Increases		0	0	0	6,260	0	0	0	6,260

Program Offsets	Location of Description by Program Activity	USMS Construction				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective

U.S. Marshals Service

Construction

(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	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 1 Uphold the Rule of Law												
1.1 Protect Our Democratic Institutions.	0	15,000	0	18,000	0	18,000	0	6,260	0	0	0	24,260
Subtotal, Goal 1	0	15,000	0	18,000	0	18,000	0	6,260	0	0	0	24,260
TOTAL	0	15,000	0	18,000	0	18,000	0	6,260	0	0	0	24,260

Crosswalk of 2022 Availability

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/ Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
USMS Construction	0	0	15,000	0	0	0	8,219	407	0	0	23,626
Total Direct	0	0	15,000	0	0	0	8,219	407	0	0	23,626
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			15,000			0	8,219	407			23,626
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers:

Not applicable.

Carryover:

Unobligated Balances of \$8,218,731 were carried over from Construction No-Year (15-X-0133) for courthouse renovation and related costs.

Recoveries/Refunds:

Recoveries from Prior Year obligations amounting to \$407,538 from Construction No-Year (15-0133-X). The USMS will use these funds for construction in space controlled, occupied, or utilized by the USMS for prisoner holding and related support, including project management costs to efficiently and effectively execute these projects. This use of funds is consistent with the manner in which funding was originally appropriated.

Crosswalk of 2023 Availability

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/ Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	18,000	0	0	0	6,491	3,000	0	0	27,491
Total Direct	0	0	18,000	0	0	0	6,491	3,000	0	0	27,491
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			18,000			0	6,491	3,000			27,491
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers:

Not applicable.

Carryover:

Unobligated Balances of \$6,491,003 were carried over from Construction No-Year (15-X-0133) for courthouse renovation and related costs.

Recoveries/Refunds:

Anticipated recoveries from Prior Year obligations amounting to \$3,000,000 from Construction No-Year (15-X-0133). The USMS will use these funds for construction in space controlled, occupied, or utilized by the USMS for prisoner holding and related support, including project management costs to efficiently and effectively execute these projects. This use of funds is consistent with the manner in which funding was originally appropriated.

Financial Analysis of Program Changes

U.S. Marshals Service

Construction

(Dollars in Thousands)

Grades	USMS Construction				Total Program Changes	
	Program Increases		Program Decreases			
	Positions	Amount	Positions	Amount	Positions	Amount
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
32.0 - Land and structures		6,260		0		6,260
Total Program Change Requests	0	6,260	0	0	0	6,260

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

U.S. Marshals Service

Construction

(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	0	0	0	0	0	0	0	0
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
21.0 - Travel and transportation of persons		100		100		100	0	0
23.3 - Communications, utilities, and miscellaneous charges		1		0		0	0	0
25.1 - Advisory and assistance services		23		100		100	0	0
25.3 - Other goods and services from federal sources		144		150		150	0	0
25.4 - Operation and maintenance of facilities		577		600		600	0	0
25.7 - Operation and maintenance of equipment		2		0		0	0	0
31.0 - Equipment		567		1,000		1,000	0	0
32.0 - Land and structures		15,721		16,050		22,310	0	6,260
Total Obligations		17,135		18,000		24,260	0	6,260
Net of:								
Unobligated Balance, Start-of-Year		-8,219		-6,491		-9,491	0	-3,000
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-407		-3,000		0	0	3,000
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		6,491		9,491		9,491	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		15,000		18,000		24,260		6,260
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0