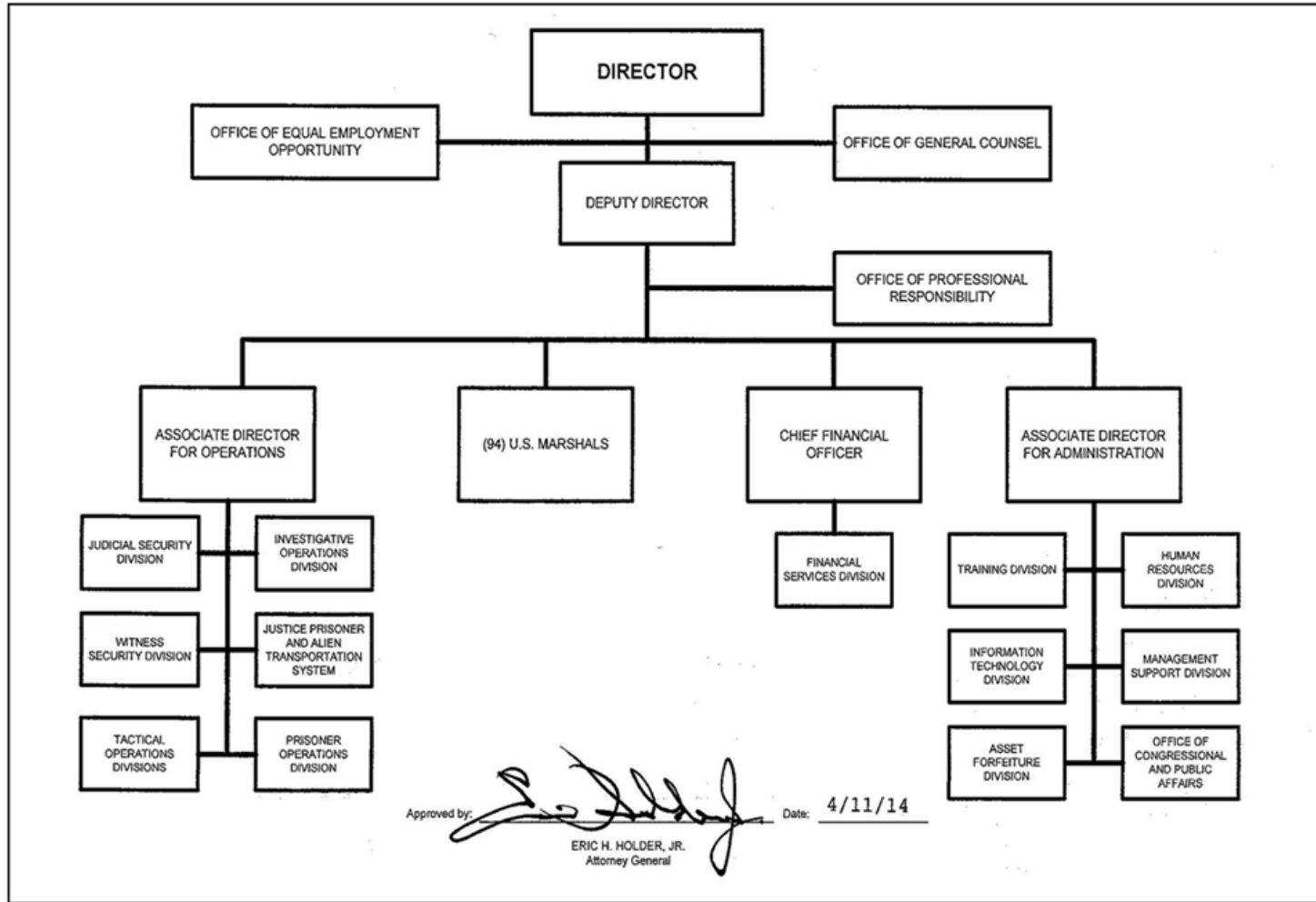


ORGANIZATIONAL CHART

U.S. Marshals Service



Summary of Requirements
 U.S. Marshals Service
 Construction
 (Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted	0	0	18,000
Total 2023 Enacted	0	0	18,000
2024 Continuing Resolution /1	0	0	18,000
Base Adjustments			
2025 Current Services	0	0	18,000
2025 Total Request	0	0	18,000
2024 - 2025 Total Change	0	0	0

^{1/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level.

Summary of Requirements

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 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
USMS Construction	0	0	18,000	0	0	18,000	0	0	0	0	0	18,000
Total Direct	0	0	18,000	0	0	18,000	0	0	0	0	0	18,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			18,000			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	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	0	0	0	0	0	0	18,000
Total Direct	0	0	0	0	0	0	0	0	18,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			18,000
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	

Resources by Department of Justice Strategic Goal and Objective

U.S. Marshals Service
 Construction
 (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	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	18,000	0	18,000	0	18,000	0	0	0	0	0	18,000
Subtotal, Goal 1	0	18,000	0	18,000	0	18,000	0	0	0	0	0	18,000
TOTAL	0	18,000	0	18,000	0	18,000	0	0	0	0	0	18,000

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	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
USMS Construction	0	0	18,000	0	0	0	6,491	1,003	0	0	25,494
Total Direct	0	0	18,000	0	0	0	6,491	1,003	0	0	25,494
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			18,000			0	6,491	1,003			25,494
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:

Recoveries from Prior Year obligations amounting to \$1,002,790 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 2024 Availability

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	18,000	0	0	0	2,121	1,500	0	0	21,621
Total Direct	0	0	18,000	0	0	0	2,121	1,500	0	0	21,621
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			18,000			0	2,121	1,500			21,621
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 \$2,120,746 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 \$1,500,000 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.

FY 2024 Recoveries is updated to correct a USMS error in the FY 2025 President's Budget Appendix. The figure is updated to include anticipated recoveries of \$1,496,676.

Summary of Requirements by Object Class

U.S. Marshals Service

Construction

(Dollars in Thousands)

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Actual 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		158		100		100	0	0
25.1 - Advisory and assistance services		0		100		100	0	0
25.3 - Other goods and services from federal sources		0		150		150	0	0
25.4 - Operation and maintenance of facilities		793		600		600	0	0
25.7 - Operation and maintenance of equipment		3		0		0	0	0
31.0 - Equipment		738		1,000		1,000	0	0
32.0 - Land and structures		21,681		16,050		16,050	0	0
Total Obligations		23,373		18,000		18,000	0	0
Net of:								
Unobligated Balance, Start-of-Year		-6,491		-2,121		-3,621	0	-1,500
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds \1		-1,003		-1,500		0	0	1,500
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		2,121		3,621		3,621	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		18,000		18,000		18,000		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Notes:

\1 FY 2024 Recoveries is updated to correct a USMS error in the FY 2025 President's Budget Appendix. The figure is updated to include anticipated recoveries of \$1,496,676