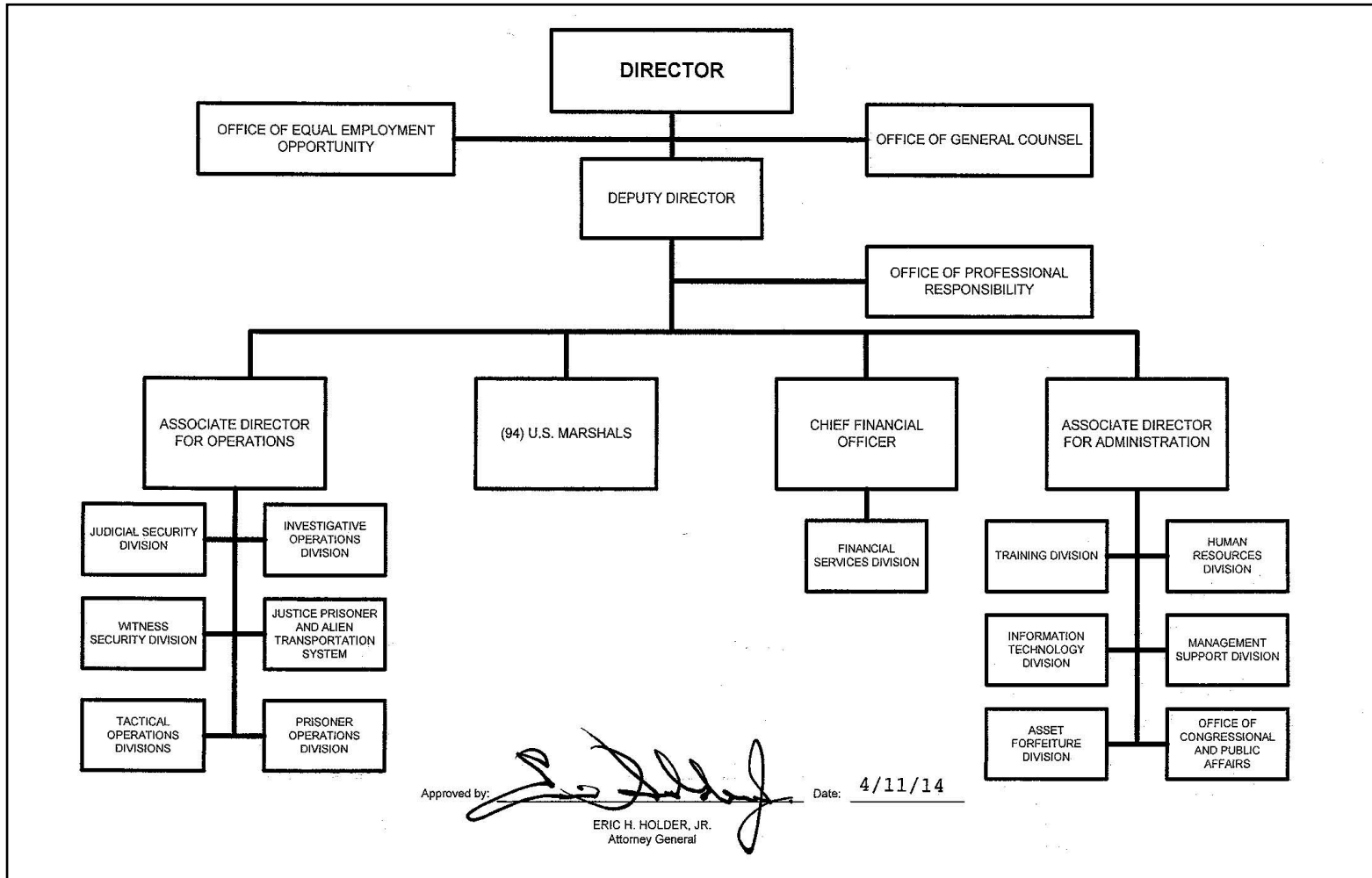
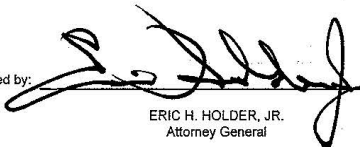


A. Organizational Chart

Organizational Chart

U.S. Marshals Service



Approved by:  Date: 4/11/14
ERIC H. HOLDER, JR.
Attorney General

Summary of Requirements

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	42	29	2,129,789
Total 2023 Enacted	42	29	2,129,789
2024 Continuing Resolution 2/	42	42	2,129,789
Technical Adjustments			
FY 2024 - Detention Daily Cost Adjustment - FPD	0	0	588
FY 2024 Program Realignment - Detention Operations	-42	-42	-33,377
FY 2024 Program Realignment - Int'l Extraditions	0	0	3,000
Total Technical Adjustments	-42	-42	-29,789
Base Adjustments			
Prison and Detention	0	0	40,697
Total Base Adjustments	0	0	40,697
Total Technical and Base Adjustments	-42	-42	10,908
2025 Current Services	0	0	2,140,697
2025 Total Request	0	0	2,140,697
2024 - 2025 Total Change	-42	-42	10,908

^{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
 Federal Prisoner Detention
 (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
Detention Services	42	29	2,129,789	42	42	2,129,789	-42	-42	10,908	0	0	2,140,697
Total Direct	42	29	2,129,789	42	42	2,129,789	-42	-42	10,908	0	0	2,140,697
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,129,789			2,129,789			10,908			2,140,697
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		29			42			-42			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		29			42			-42			0	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Detention Services	0	0	0	0	0	0	0	0	2,140,697
Total Direct	0	0	0	0	0	0	0	0	2,140,697
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			2,140,697
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
 Federal Prisoner Detention
 (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 5 Administer Just Court and Correctional Systems												
5.2 Maintain a Safe and Humane Prison System.	42	2,129,789	42	2,129,789	0	2,140,697	0	0	0	0	0	2,140,697
Subtotal, Goal 5	42	2,129,789	42	2,129,789	0	2,140,697	0	0	0	0	0	2,140,697
TOTAL	42	2,129,789	42	2,129,789	0	2,140,697	0	0	0	0	0	2,140,697

Justifications for Technical and Base Adjustments

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>FY 2024 - Detention Daily Cost Adjustment - FPD</u> This request provides a base program cost adjustment of \$588,000 to maintain current detention operations.	0	0	588
2 <u>FY 2024 Program Realignment - Detention Operations</u> This request realigns 42 positions and \$33,377 for detention operations and management from the FPD appropriation to the USMS Salaries and Expenses appropriation. These resources support program oversight of detention contracts, process improvements in detention that are now provided by Capture, and IT infrastructure modernization. Currently, Prisoner Operations Division personnel is funded out of two appropriations. This realignment will fund all USMS personnel in the Salaries and Expenses appropriation.	-42	-42	-33,377
3 <u>FY 2024 Program Realignment - Int'l Extraditions</u> This request realigns \$3,000 for international extraditions to the FPD appropriation from the USMS S&E appropriation. The USMS is the Federal government's primary agency tasked with returning international fugitives to the United States safely and securely. The extradition mission is a transportation function and the USMS believes it is appropriate to fund extraditions through the FPD appropriation, with the other detainee and prisoner air transportation costs.	0	0	3,000
Subtotal, Technical Adjustments	-42	-42	-29,789

Justifications for Technical and Base Adjustments

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Prison and Detention			
1 <u>Average Daily Population Adjustment - FPD</u> This request reflects the current projected trends in the detention population for FY 2025. A decrease of \$45,336 is requested for FY 2025.	0	0	-45,336
2 <u>Housing Cost Adjustment - FPD</u> This request reflects the current projected trends in the housing costs for FY 2025. An increase of \$68,897 is requested for FY 2025.	0	0	68,897
3 <u>Medical Cost Adjustment - FPD</u> This request reflects the current projected trends in medical costs for FY 2025. An increase of \$10,562 is requested for FY 2025.	0	0	10,562
4 <u>Transportation Cost Adjustment - FPD</u> This request reflects the current projected trends in transportation costs for FY 2025. An increase of \$6,574 is requested for FY 2025.	0	0	6,574
Subtotal, Prison and Detention	0	0	40,697
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-42	-42	10,908

Crosswalk of 2023 Availability

U.S. Marshals Service
 Federal Prisoner Detention
 (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
Detention Services	42	29	2,129,789	0	0	48,000	38,379	12,043	42	29	2,228,211
Total Direct	42	29	2,129,789	0	0	48,000	38,379	12,043	42	29	2,228,211
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,129,789			48,000	38,379	12,043			2,228,211
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		29			0					29	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		29			0					29	

Reprogramming/Transfers:

Transfers amounting to \$48,000,000 include \$39,400,000 from FBI (S&E/Const), \$5,000,000 from COPS, \$2,300,000 from OJP SLLEA, and \$1,300,000 from CRS to assist in the solvency of the FPD

Carryover:

FPD carried forward \$38,379,276 from funds provided in FY 2022.

Recoveries/Refunds:

Recoveries/Refunds amounting to \$12,042,365 include \$11,737,572 recoveries from prior year obligations to fund regular detention activities consistent with the manner in which it was originally appropriated. A total of \$304,793 collections from state and local for prisoner transport is also included.

Crosswalk of 2024 Availability

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Detention Services	42	42	2,129,789	0	0	0	32,428	15,400	42	42	2,177,617
Total Direct	42	42	2,129,789	0	0	0	32,428	15,400	42	42	2,177,617
Balance Rescission			0				0	0			0
Total Direct with Rescission			2,129,789				32,428	15,400			2,177,617
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		42			0					42	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		42			0					42	

Reprogramming/Transfers:

Not applicable.

Carryover:

FPD carried forward \$32,427,836 from funds provided in FY 2023.

Recoveries/Refunds:

Recoveries/Refunds amounting to \$15,400,000 include \$15,000,000 recoveries from prior year obligations to fund regular detention activities consistent with the manner in which it was originally appropriated. A total of \$400,000 collections from state and local for prisoner transport is also included.

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 \$12,000,000.

Detail of Permanent Positions by Category

U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

Category	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (0300-0399)	14	0	14	0	-14	0	0	0	0
Accounting and Budget (500-599)	1	0	1	0	-1	0	0	0	0
Attorneys (905)	1	0	1	0	-1	0	0	0	0
Business & Industry (1100-1199)	26	0	26	0	-26	0	0	0	0
Total	42	0	42	0	-42	0	0	0	0
Headquarters Washington D.C.	22	0	22	0	-22	0	0	0	0
US Fields	20	0	20	0	-20	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	42	0	42	0	-42	0	0	0	0

Summary of Requirements by Object Class

U.S. Marshals Service
 Federal Prisoner Detention
 (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	29	3,563	42	4,564	0	0	-42	-4,564
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	251	0	489	0	0	0	-489
<i>Overtime</i>	0	192	0	0	0	0	0	0
<i>Other Compensation</i>	0	59	0	0	0	0	0	0
11.8 - Special personal services payments	0	985	0	857	0	0	0	-857
Total	29	4,799	42	5,910	0	0	-42	-5,910
Other Object Classes								
12.1 - Civilian personnel benefits		1,378		1,653		0	0	-1,653
21.0 - Travel and transportation of persons		1,389		2,136		3,000	0	864
22.0 - Transportation of things		78		207		0	0	-207
23.1 - Rental payments to GSA		545		624		0	0	-624
23.3 - Communications, utilities, and miscellaneous charges		931		2,482		0	0	-2,482
24.0 - Printing and reproduction		0		26		0	0	-26
25.1 - Advisory and assistance services		21,481		7,045		0	0	-7,045
25.2 - Other services from non-federal sources		118		1,130		0	0	-1,130
25.3 - Other goods and services from federal sources		141,427		94,596		109,156	0	14,560
25.4 - Operation and maintenance of facilities		13,645		10,224		0	0	-10,224
25.6 - Medical care		118,698		147,582		158,144	0	10,562
25.7 - Operation and maintenance of equipment		2,024		2,355		0	0	-2,355
25.8 - Subsistence and support of persons		1,886,978		1,846,248		1,870,397	0	24,149
26.0 - Supplies and materials		34		522		0	0	-522
31.0 - Equipment		2,258		6,799		0	0	-6,799
32.0 - Land and structures		0		250		0	0	-250
Total Obligations		2,195,783		2,129,789		2,140,697	0	10,908
Net of:								
Unobligated Balance, Start-of-Year		-38,379		-32,428		-47,828	0	-15,400
Transfers/Reprogramming		-48,000		0		0	0	0
Recoveries/Refunds \1		-12,043		-15,400		0	0	15,400
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		32,428		47,828		47,828	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		2,129,789		2,129,789		2,140,697		10,908
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 \$12,000,000.

L. Status of Congressionally Requested Studies, Reports, and Evaluations

Status of Congressionally Requested Studies, Reports, and Evaluations

U.S. Marshals Service

Federal Prisoner Detention

1. Per the The House Report associated with the Departments of Commerce, Justice, Science, and Related Agencies Appropriations Bill, 2023, page 72:

The USMS is directed to continue to submit monthly reports on individuals in the detention system, as directed in the explanatory statement accompanying the fiscal year 2022 Appropriations Act, and to anticipate funding needs so as to avoid funding shortfalls or a need for emergency reprogramming.