

B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service

Construction

(Dollars in Thousands)

	FY 2018 Request		
	Positions	FTE	Amount
2016 Enacted	0	0	15,000
Total 2016 Enacted	0	0	15,000
2017 Continuing Resolution	0	0	15,000
2017 Rescission - 0.1901%	0	0	-29
Total 2017 Continuing Resolution	0	0	14,971
Base Adjustments			
2018 Current Services	0	0	14,971
2018 Total Request	0	0	14,971
2017 - 2018 Total Change	0	0	0

B. Summary of Requirements

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U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 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	14,971	0	0	0	0	0	14,971
Total Direct	0	0	15,000	0	0	14,971	0	0	0	0	0	14,971
Balance Rescission			0			0			0			0
Total Direct with Rescission			15,000			14,971			0			14,971
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	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	0	0	0	0	0	0	14,971
Total Direct	0	0	0	0	0	0	0	0	14,971
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			14,971
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	

Crosswalk of 2016 Availability

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming / Transfers			Carryover	Recoveries / Refunds	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
USMS Construction	0	0	15,000	0	0	0	1,108	818	0	0	16,926
Total Direct	0	0	15,000	0	0	0	1,108	818	0	0	16,926
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			15,000			0	1,108	818			16,926
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	

Carryover:

Unobligated Balances of \$1,108,527 that were carried over from FY 2016 include \$1,107,959 from Construction No-Year (15-X-0133) and \$569 from Construction Multi-Year (15-1011-0133) for courthouse renovation and related costs.

Recoveries/Refunds:

Recoveries from Prior Year obligations of \$817,720 is from Construction No-Year (15-X-0133) for construction purposes, consistent with the manner in which funding was originally appropriated.

Crosswalk of 2017 Availability

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming / Transfers			Carryover	Recoveries / Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	14,971	0	0	0	569	2,000	0	0	17,540
Total Direct	0	0	14,971	0	0	0	569	2,000	0	0	17,540
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			14,971			0	569	2,000			17,540
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	

Carryover:

Unobligated Balances of \$569,438 that were carried over from FY 2015 Construction No-Year (15-X-0133) for courthouse renovation and related costs.

Recoveries/Refunds:

As reported in the 2017 Section 210 Notification, recoveries from Prior Year obligations amounting to \$2,000,000 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.

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

U.S. Marshals Service

Construction

(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing Resolution		FY 2018 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		144		0		0	0	0
22.0 - Transportation of things		1		0		0	0	0
25.1 - Advisory and assistance services		90		0		0	0	0
25.3 - Other goods and services from federal sources		9		0		0	0	0
25.4 - Operation and maintenance of facilities		3,065		3,000		3,000	0	0
26.0 - Supplies and materials		41		0		0	0	0
31.0 - Equipment		5,846		5,971		5,971	0	0
32.0 - Land and structures		7,161		6,000		6,000	0	0
Total Obligations		16,357		14,971		14,971	0	0
Net of:								
Unobligated Balance, Start-of-Year		-1,108		-569		-2,569	0	-2,000
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-818		-2,000		0	0	2,000
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		569		2,569		2,569	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		15,000		14,971		14,971		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0