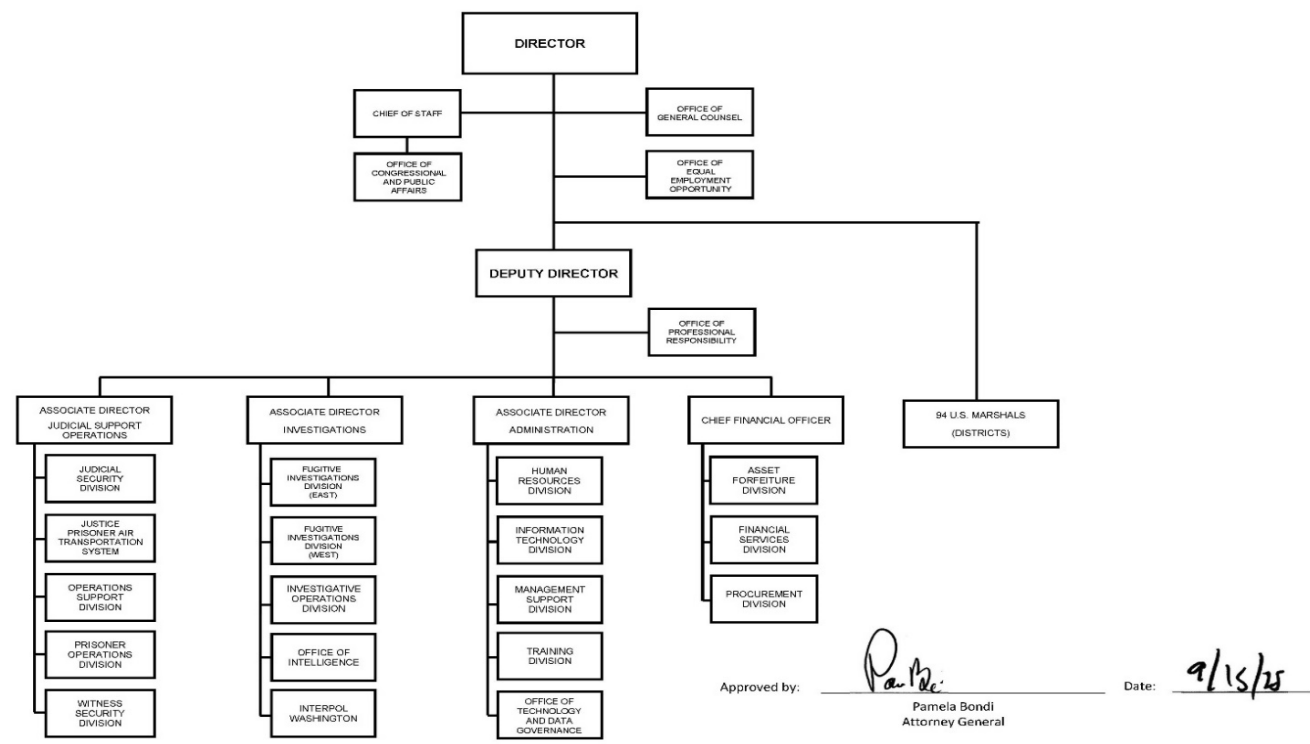


A. Organizational Chart

ORGANIZATIONAL CHART

U.S. Marshals Service



Approved by: *P. Bondi* Date: 9/15/25
 Pamela Bondi
 Attorney General

B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service

Construction

(Dollars in Thousands)

| | FY 2027 Request | | |
|-------------------------------------------------|-----------------|--------------|--------|
| | Positions | Estimate FTE | Amount |
| 2025 Enacted 1/ | 0 | 0 | 15,000 |
| Total 2025 Enacted | 0 | 0 | 15,000 |
| 2026 Enacted | 0 | 0 | 8,000 |
| Technical Adjustments | | | |
| FY 2026 Rebaseline Adjustment | 0 | 0 | 7,000 |
| Subtotal, Technical and Base Adjustments | 0 | 0 | 7,000 |
| 2027 Current Services | 0 | 0 | 15,000 |
| Program Changes | | | |
| Program Increases: | | | |
| Total Program Changes | 0 | 0 | 0 |
| 2027 Total Request | 0 | 0 | 15,000 |
| 2026 - 2027 Total Change | 0 | 0 | 7,000 |

^{1/} FY 2025 FTE is actual

Summary of Requirements

U.S. Marshals Service
 Construction
 (Dollars in Thousands)

| Program Activity | FY 2025 Enacted | | | FY 2026 Enacted | | | FY 2027 Technical and Base Adjustments | | | FY 2027 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 | 8,000 | 0 | 0 | 7,000 | 0 | 0 | 15,000 |
| Total Direct | 0 | 0 | 15,000 | 0 | 0 | 8,000 | 0 | 0 | 7,000 | 0 | 0 | 15,000 |
| Balance Rescission | | | 0 | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 15,000 | | | 8,000 | | | 7,000 | | | 15,000 |
| 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 | 2027 Increases | | | 2027 Offsets | | | 2027 Request | | |
|-------------------------------------|----------------|----------|----------|--------------|----------|----------|--------------|----------|---------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Total Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Balance Rescission | | | 0 | | | 0 | | | 0 |
| Total Direct with Rescission | | | 0 | | | 0 | | | 15,000 |
| 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 | |

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

U.S. Marshals Service

Construction

(Dollars in Thousands)

| | Direct Pos. | Estimate FTE | Amount |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|--------------|
| Technical Adjustments | | | |
| 1 <u>FY 2026 Rebaseline Adjustment</u> | 0 | 0 | 7,000 |
| This technical adjustment restores the Construction appropriation to \$15,000,000 in order to address critical security and infrastructure needs. | | | |
| | | | |
| | | | |
| Subtotal, Technical Adjustments | 0 | 0 | 7,000 |
| TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS | 0 | 0 | 7,000 |

Crosswalk of 2025 Availability

U.S. Marshals Service
Construction
(Dollars in Thousands)

| Program Activity | FY 2025 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | FY 2025 Availability | | |
|------------------------------|-----------------|---------------|---------------|-------------------------|----------|----------|--------------|------------------------|----------------------|---------------|---------------|
| | Positions | Actual FTE | Amount | Positions | Est. FTE | Amount | Amount | Amount | Positions | Actual FTE | Amount |
| USMS Construction | 0 | 0 | 15,000 | 0 | 0 | 0 | 5,454 | 2,041 | 0 | 0 | 22,495 |
| Total Direct | 0 | 0 | 15,000 | 0 | 0 | 0 | 5,454 | 2,041 | 0 | 0 | 22,495 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 15,000 | | | 0 | 5,454 | 2,041 | | | 22,495 |
| 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 \$5,453,691 were carried over from Construction No-Year (15-X-0133) for courthouse renovation and related costs.

Recoveries/Refunds:

Recoveries from Prior Year obligations of \$2,039,342 and \$1,801 from Paid Obligations (a total of \$2,041,143) 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.

Crosswalk of 2026 Availability

U.S. Marshals Service
Construction
(Dollars in Thousands)

| Program Activity | FY 2026 Enacted | | | Reprogramming/Transfers | | | Carryover | Recoveries/ Refunds | FY 2026 Availability | | |
|------------------------------|-----------------|----------|--------------|-------------------------|----------|----------|---------------|------------------------|----------------------|----------|---------------|
| | Positions | Est. FTE | Amount | Positions | Est. FTE | Amount | Amount | Amount | Positions | Est. FTE | Amount |
| USMS Construction | 0 | 0 | 8,000 | 0 | 0 | 0 | 15,136 | 1,900 | 0 | 0 | 25,036 |
| Total Direct | 0 | 0 | 8,000 | 0 | 0 | 0 | 15,136 | 1,900 | 0 | 0 | 25,036 |
| Balance Rescission | | | 0 | | | 0 | 0 | 0 | | | 0 |
| Total Direct with Rescission | | | 8,000 | | | 0 | 15,136 | 1,900 | | | 25,036 |
| 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 \$15,135,873 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 \$1,900,000 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.

Summary of Requirements by Object Class

U.S. Marshals Service
 Construction
 (Dollars in Thousands)

| Object Class | FY 2025 Actual | | FY 2026 Enacted | | FY 2027 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 | | 61 | | 100 | | 100 | 0 | 0 |
| 22.0 - Transportation of Things | | 16 | | 0 | | 0 | 0 | 0 |
| 25.1 - Advisory and Assistance Services | | 0 | | 100 | | 100 | 0 | 0 |
| 25.3 - Other Goods and Services from Federal Sources | | 0 | | 100 | | 150 | 0 | 50 |
| 25.4 - Operation and Maintenance of Facilities | | 103 | | 500 | | 600 | 0 | 100 |
| 26.0 - Supplies and Materials | | 32 | | 0 | | 0 | 0 | 0 |
| 31.0 - Equipment | | 723 | | 500 | | 1,000 | 0 | 500 |
| 32.0 - Land and Structures | | 6,424 | | 6,700 | | 13,050 | 0 | 6,350 |
| Total Obligations | | 7,359 | | 8,000 | | 15,000 | 0 | 7,000 |
| Net of: | | | | | | | | |
| Unobligated Balance, Start-of-Year | | -5,454 | | -15,136 | | -17,036 | 0 | -1,900 |
| Transfers/Reprogramming | | 0 | | 0 | | 0 | 0 | 0 |
| Recoveries/Refunds | | -2,041 | | -1,900 | | -1,900 | 0 | 0 |
| Balance Rescission | | 0 | | 0 | | 0 | 0 | 0 |
| Unobligated End-of-Year, Available | | 15,136 | | 17,036 | | 18,936 | 0 | 1,900 |
| Unobligated End-of-Year, Expiring | | 0 | | 0 | | 0 | 0 | 0 |
| Total Direct Requirements | | 15,000 | | 8,000 | | 15,000 | | 7,000 |