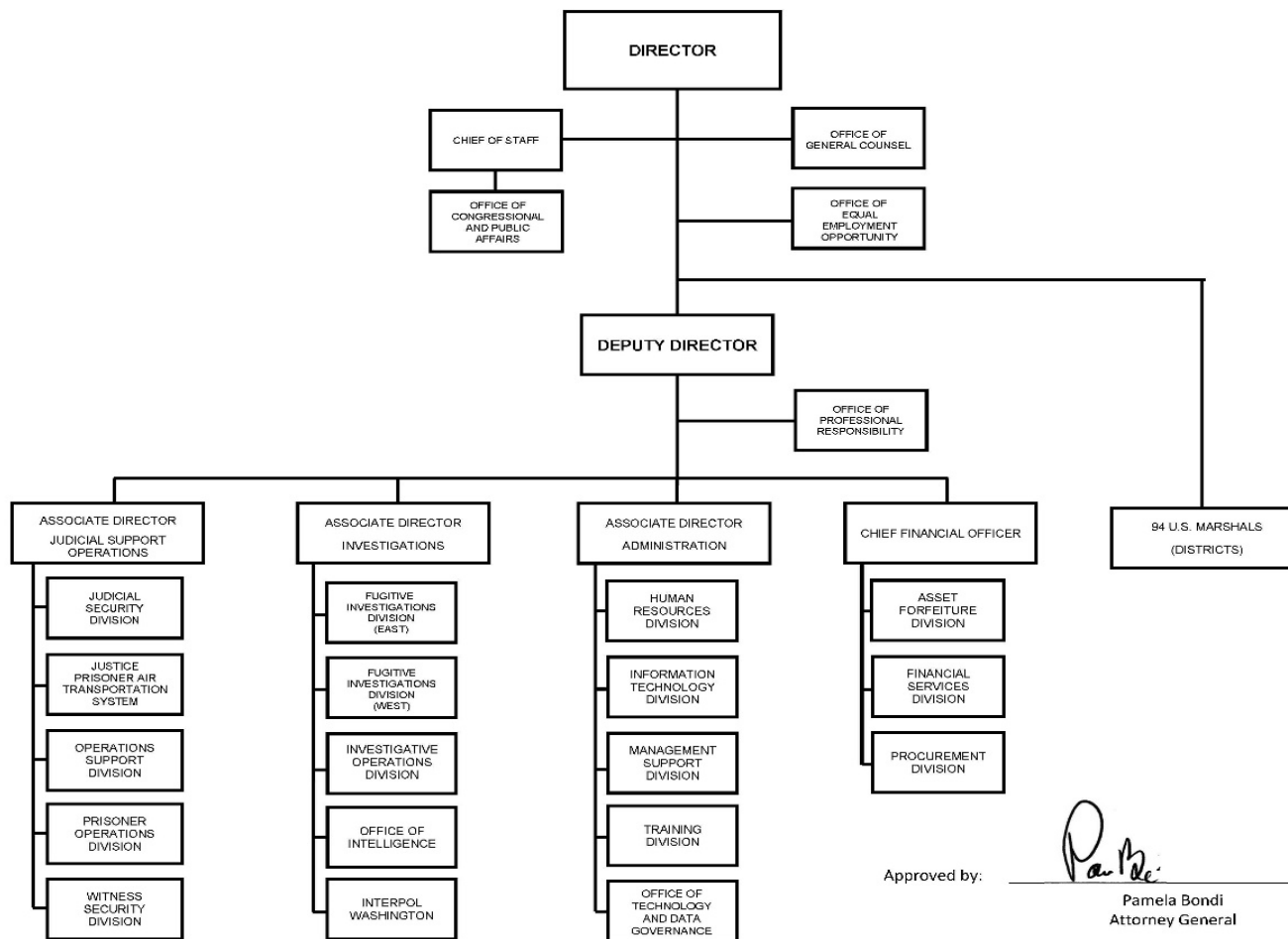


Organizational Chart

U.S. Marshals Service



Approved by:

P. Bondi

Pamela Bondi
Attorney General

Date:

9/15/18

B. Summary of Requirements

Summary of Requirements

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

	FY 2027 Request		
	Direct Positions	FTE	Amount
2025 Enacted 1/	42	0	2,236,000
2025 Balance Rescission (if applicable)			0
Total 2025 Enacted (with Rescission)	42	0	2,236,000
2026 Enacted	42	42	2,236,000
Technical Adjustments			
Program Realignment: Detention Operations	-42	-42	-33,377
Program Realignment: International Extraditions	0	0	3,000
Program Realignment: Prior Year Projection Adjustment	0	0	212,122
Total Technical Adjustments	-42	-42	181,745
Base Adjustments			
Prison and Detention			
Average Daily Population Adjustment	0	0	99,732
Housing Cost Adjustment	0	0	218,836
Medical Cost Adjustment	0	0	10,804
Transportation Cost Adjustment	0	0	2,707
Operation Margin	0	0	30,000
Total Base Adjustments	0	0	362,079
Total Technical and Base Adjustments	-42	-42	543,824
2027 Current Services	0	0	2,779,824
Program Changes			
Program Increases:			
Solvency Risk Adjustment	0	0	216,539
Subtotal, Increases	0	0	216,539
Total Program Changes	0	0	216,539
2027 Total Request	0	0	2,996,363
2026 - 2027 Total Change	-42	-42	760,363

^{1/} FY 2025 FTE is actual

B. Summary of Requirements

Summary of Requirements

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

Program Activity	2025 Enacted			2026 Enacted			2027 Technical and Base Adjustments			2027 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Detention Services	42	0	2,236,000	42	42	2,236,000	-42	-42	543,824	0	0	2,779,824
Total Direct	42	0	2,236,000	42	42	2,236,000	-42	-42	543,824	0	0	2,779,824
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,236,000			2,236,000			543,824			2,779,824
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			42			-42			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			42			-42			0	

Program Activity	2027 Increases			2027 Offsets			2027 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Detention Services	0	0	216,539	0	0	0	0	0	2,996,363
Total Direct	0	0	216,539	0	0	0	0	0	2,996,363
Balance Rescission			0			0			0
Total Direct with Rescission			216,539			0			2,996,363
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 2027 Program Changes by Decision Unit
U.S. Marshals Service
Federal Prisoner Detention
(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Detention Services				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Solvency Risk Adjustment	16	0	0	0	216,539	0	0	0	216,539
Total Program Increases		0	0	0	216,539	0	0	0	216,539

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 <u>Program Realignment: Detention Operations</u> This request proposes realigning 42 positions and \$33,377,000 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. This realignment will allow the USMS to better manage and support housing, transportation, and care of the USMS detainees.	-42	-42	-33,377
2 <u>Program Realignment: International Extraditions</u> This request proposes realigning \$3,000,000 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 purpose of the FPD appropriation is to provide safe, secure, and humane housing, subsistence, medical care, and transportation of USMS detainees.	0	0	3,000
3 <u>Operations Projection Adjustment</u> This adjustment addresses increases in FY 2026 projected per diem housing costs. This adjustment would ensure that sufficient base resources are maintained in FY 2027.			212,122
Subtotal, Technical Adjustments	-42	-42	181,745
Prison and Detention			
1 <u>Average Daily Population Adjustment - FPD</u> This request reflects the current projected trends in the detention population for FY 2027. An increase of \$99,732,000 is requested for FY 2027.	0	0	99,732
2 <u>Housing Cost Adjustment - FPD</u> This request reflects the current projected trends in the housing costs for FY 2027. An increase of \$218,836,000 is requested for FY 2027.	0	0	218,836
3 <u>Medical Cost Adjustment - FPD</u> This request reflects the current projected trends in medical costs for FY 2027. An increase of \$10,804,000 is requested for FY 2027.	0	0	10,804
4 <u>Transportation Cost Adjustment - FPD</u> This request reflects the current projected trends in transportation costs for FY 2027. An increase of \$2,707,000 is requested for FY 2027.	0	0	2,707
5 <u>Operating Margin - FPD</u> This request is required to address fluctuations in the detention population. Funding of \$30,000,000 reflects reserve resources in addition to the full request.	0	0	30,000
Subtotal, Prison and Detention	0	0	362,079
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-42	-42	543,824

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability

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

Program Activity	FY 2025 Actual			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2025 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Detention Services	42	0	2,236,000	0	0	-22,300	25,932	14,234	42	0	2,253,866
Total Direct	42	0	2,236,000	0	0	-22,300	25,932	14,234	42	0	2,253,866
Balance Rescission			0								0
Total Direct with Rescission			2,236,000			-22,300	25,932	14,234			2,253,866
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	

Reprogramming/Transfers

Transfer of -\$22,300,000 to the USMS Salaries and Expenses account, Detention Operations Decision Unit (DU) from the Federal Prisoner Detention (FPD) appropriation.

Carryover:

FPD carried forward \$25,931,812 from funds provided in FY 2024.

Recoveries/Refunds:

Recoveries/Refunds amounting to \$14,233,848 include:

Recoveries/Refunds of \$13,582,776 in recoveries of prior year unpaid obligations.

Recoveries/Refunds of \$100,055 in recoveries of prior year paid obligations.

Spending Authority of \$551,017 from offsetting collections from state and local for prisoner transportation.

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability

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

Program Activity	FY 2026 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2026 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Detention Services	42	42	2,236,000	0	0	0	55,133	15,600	42	42	2,306,733
Total Direct	42	42	2,236,000	0	0	0	55,133	15,600	42	42	2,306,733
Balance Rescission			0								0
Total Direct with Rescission			2,236,000								2,236,000
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		42			0		0			42	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		42			0		0			42	

Reprogramming/Transfers

not applicable

Carryover:

FPD carried forward \$55,132,601 from funds provided in FY 2025.

Recoveries/Refunds:

Recoveries/Refunds amounting to \$15,600,000 include anticipated recoveries of \$15,000,000 from prior year obligations to fund regular detention activities consistent with the manner in which it was originally appropriated. A total of \$600,000 collections from state and local for prisoner transport is also included.

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

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

Category	2025 Enacted		2026 Enacted		2027 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (300-399)	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
U.S. Field	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

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

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

Grades	Detention Services		Total Program Changes	
	Solvency Risk Adjustment			
	Direct Pos.	Amount	Direct Pos.	Amount
Not Applicable	0	0	0	0
	0	0	0	0
Total Positions and Annual Amount	0	0	0	0
Lapse (-)	0	0	0	0
11.5 Other Personnel Compensation		0		0
Total FTEs and Personnel Compensation	0	0	0	0
13.0 Benefits for former personnel		0		0
21.0 Travel and Transportation of Persons		0		0
22.0 Transportation of Things		0		0
23.1 Rental Payments to GSA		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		0		0
24.0 Printing and Reproduction		0		0
25.1 Advisory and Assistance Services		0		0
25.2 Other Services from Non-Federal Sources		0		0
25.3 Other Goods and Services from Federal Sources		0		0
25.5 Research and Development Contracts		0		0
25.7 Operation and Maintenance of Equipment		0		0
25.8 Subsistence and Support of Persons		216,539		216,539
26.0 Supplies and Materials		0		0
31.0 Equipment		0		0
Total Program Change Requests	0	216,539	0	216,539

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

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

Object Class	2025 Actual		2026 Enacted		2027 Request		Increase/Decrease	
	Actual FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	117	42	4,586	0	0	-42	-4,586
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	617	0	489	0	0	0	-489
<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	871	0	857	0	0	0	-857
Total	0	1,605	42	5,932	0	0	-42	-5,932
Other Object Classes								
12.1 Civilian Personnel Benefits		100		1,676		0		-1,676
13.0 Benefits for Former Personnel		0		0		0		0
21.0 Travel and Transportation of Persons		4,083		12,329		0		-12,329
22.0 Transportation of Things		79		207		0		-207
23.1 Rental Payments to GSA		0		632		0		-632
23.2 Rental Payments to Others		0		0		0		0
23.3 Communications, Utilities, and Miscellaneous Charges		101		2,482		0		-2,482
24.0 Printing and Reproduction		0		26		0		-26
25.1 Advisory and Assistance Services		5,974		7,045		0		-7,045
25.2 Other Services from Non-Federal Sources		2,894		0		0		0
25.3 Other Goods and Services from Federal Sources		114,529		117,540		155,191		37,651
25.4 Operation and Maintenance of Facilities		28,359		2,238		0		-2,238
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		126,855		134,361		227,048		92,687
25.7 Operation and Maintenance of Equipment		1		2,355		0		-2,355
25.8 Subsistence and Support of Persons		1,914,132		1,941,606		2,614,124		672,518
26.0 Supplies and Materials		21		522		0		-522
31.0 Equipment		0		6,799		0		-6,799
32.0 Land and Structures		0		250		0		-250
Total Obligations		2,198,733		2,236,000		2,996,363		760,363
Net of:								
Unobligated Balance, Start-of-Year		-25,932		-55,133		-70,733		-15,600
Transfers/Reprogramming		22,300		0		0		0
Recoveries/Refunds		-14,234		-15,600		-15,600		0
Balance Rescission		0		0		0		0
Unobligated End-of-Year, Available		55,133		70,733		86,333		15,600
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	2,236,000	0	2,236,000	0	2,996,363	0	760,363
^{1/} Non-SES/SL/ST Salary				4,491		0		-4,491
^{2/} Non-SES/SL/ST Award (FY2026 = 0.95% of Salary, FY 2027 = 0% of Salary)				43		0		-43

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

Status of Congressionally Requested Studies, Reports, and Evaluations

U.S. Marshals Service
Federal Prisoner Detention

1. 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 2023 Appropriations Act, and to anticipate funding needs so as to avoid funding shortfalls or a need for emergency reprogramming.