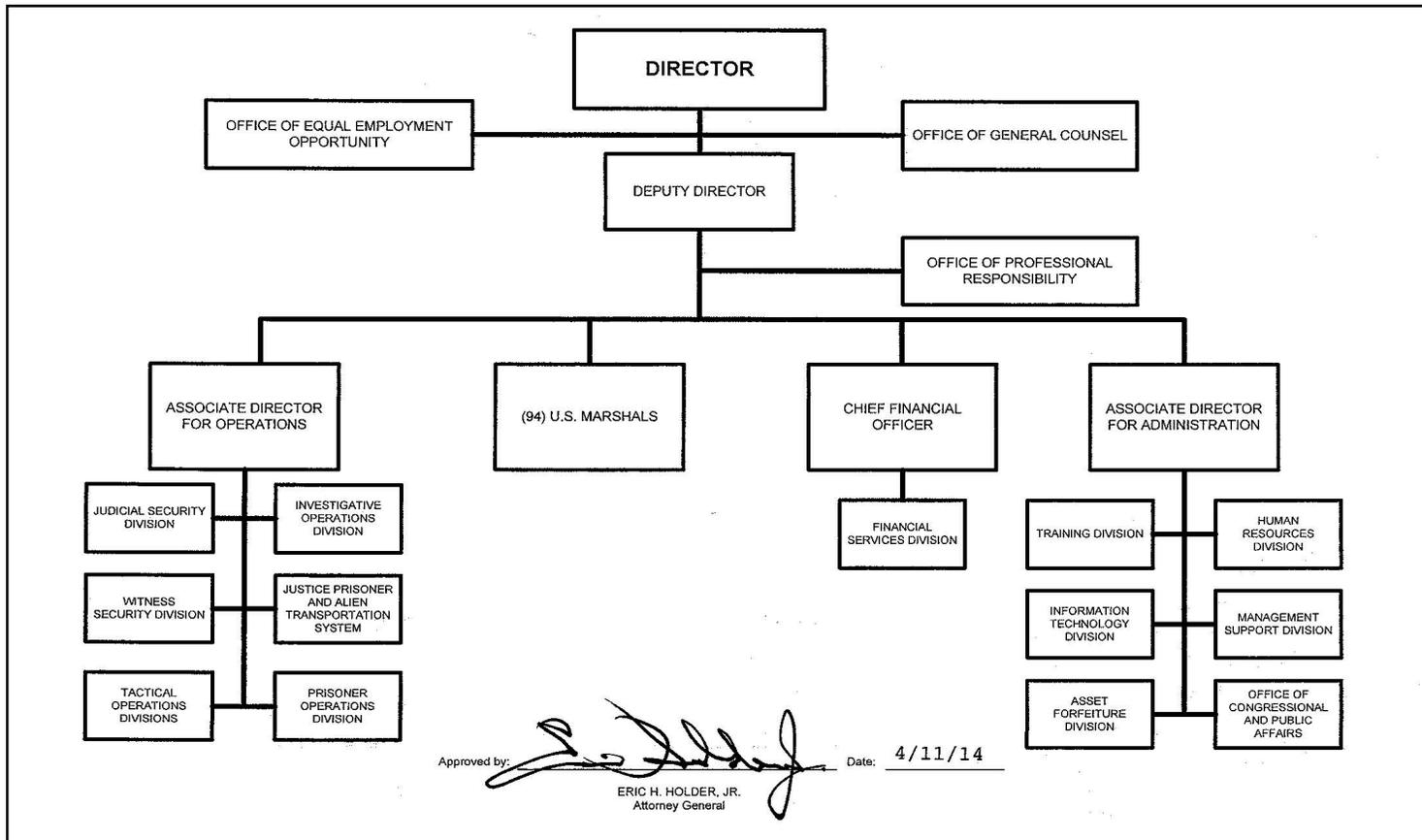


Organizational Chart

U.S. Marshals Service



Summary of Requirements

U.S. Marshals Service

Construction

(Dollars in Thousands)

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	0	0	53,400
Total 2018 Enacted	0	0	53,400
2019 Continuing Resolution	0	0	53,400
Technical Adjustments			
Expected Change from FY 2019 CR	0	0	-38,429
Total Technical Adjustments	0	0	-38,429
Base Adjustments			
Total Technical and Base Adjustments	0	0	-38,429
2020 Current Services	0	0	14,971
2020 Total Request	0	0	14,971
2019 - 2020 Total Change	0	0	-38,429

^{1/} FY 2018 FTE is actual

Summary of Requirements

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	53,400	0	0	53,400	0	0	-38,429	0	0	14,971
Total Direct	0	0	53,400	0	0	53,400	0	0	-38,429	0	0	14,971
Balance Rescission			0			0			0			0
Total Direct with Rescission			53,400			53,400			-38,429			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	2020 Increases			2020 Offsets			2020 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	

Resources by Department of Justice Strategic Goal and Objective

U.S. Marshals Service

Construction

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 Current Services		FY 2020 Increases		FY 2020 Offsets		FY 2020 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 3 Reduce Violent Crime and Promote Public Safety												
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	0	53,400	0	53,400	0	14,971	0	0	0	0	0	14,971
Subtotal, Goal 3	0	53,400	0	53,400	0	14,971	0	0	0	0	0	14,971
TOTAL	0	53,400	0	53,400	0	14,971	0	0	0	0	0	14,971

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Expected Change from FY 2019 CR	0	0	-38,429
Subtotal, Technical Adjustments	0	0	-38,429
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-38,429

Crosswalk of 2018 Availability
 U.S. Marshals Service
 Construction
 (Dollars in Thousands)

Program Activity	FY 2018 Enacted			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Positions	Actual FTE	Amount
USMS Construction	0	0	53,400	0	0	0	792	1,348	0	0	55,540
Total Direct	0	0	53,400	0	0	0	792	1,348	0	0	55,540
Balance Rescission			0				0	0			0
Total Direct with Rescission			53,400				792	1,348			55,540
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	

Reprogramming/Transfers:

None.

Carryover:

Unobligated Balances of \$791,872 that 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 \$1,348,234 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 2019 Availability

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover Amount	Recoveries/Refunds Amount	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
USMS Construction	0	0	53,400	0	0	0	11,608	3,000	0	0	68,008
Total Direct	0	0	53,400	0	0	0	11,608	3,000	0	0	68,008
Balance Rescission			0				0	0			0
Total Direct with Rescission			53,400				11,608	3,000			68,008
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:

None.

Carryover:

Unobligated Balances of \$11,608,111 that 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 \$3,000,000 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.

Summary of Requirements by Object Class

U.S. Marshals Service

Construction

(Dollars in Thousands)

Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		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	0	141		1,070	0	48	0	-1,022
23.3 - Communications, utilities, and miscellaneous charges	0	71		0	0	24	0	0
25.1 - Advisory and assistance services	0	404		1,783	0	138	0	-1,645
25.2 - Other services from non-federal sources	0	1		0	0	0	0	0
25.3 - Other goods and services from federal sources	0	15		0	0	5	0	0
25.4 - Operation and maintenance of facilities	0	3,080		10,701	0	1,050	0	-9,651
25.7 - Operation and maintenance of equipment	0	21		19,618	0	7	0	-19,611
31.0 - Equipment	0	2,657		0	0	905	0	0
32.0 - Land and structures	0	37,542		20,228	0	12,794	0	-7,434
Total Obligations	0	43,932		53,400	0	14,971	0	-38,429
Net of:								
Unobligated Balance, Start-of-Year	0	-792	0	-11,608	0	-14,608	0	-3,000
Transfers/Reprogramming	0	0	0	0	0	0	0	0
Recoveries/Refunds	0	-1,348	0	-3,000	0	0	0	3,000
Balance Rescission	0	0	0	0	0	0	0	0
Unobligated End-of-Year, Available	0	11,608	0	14,608	0	14,608	0	0
Unobligated End-of-Year, Expiring	0	0	0	0	0	0	0	0
Total Direct Requirements	0	53,400	0	53,400	0	14,971	0	-38,429
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0