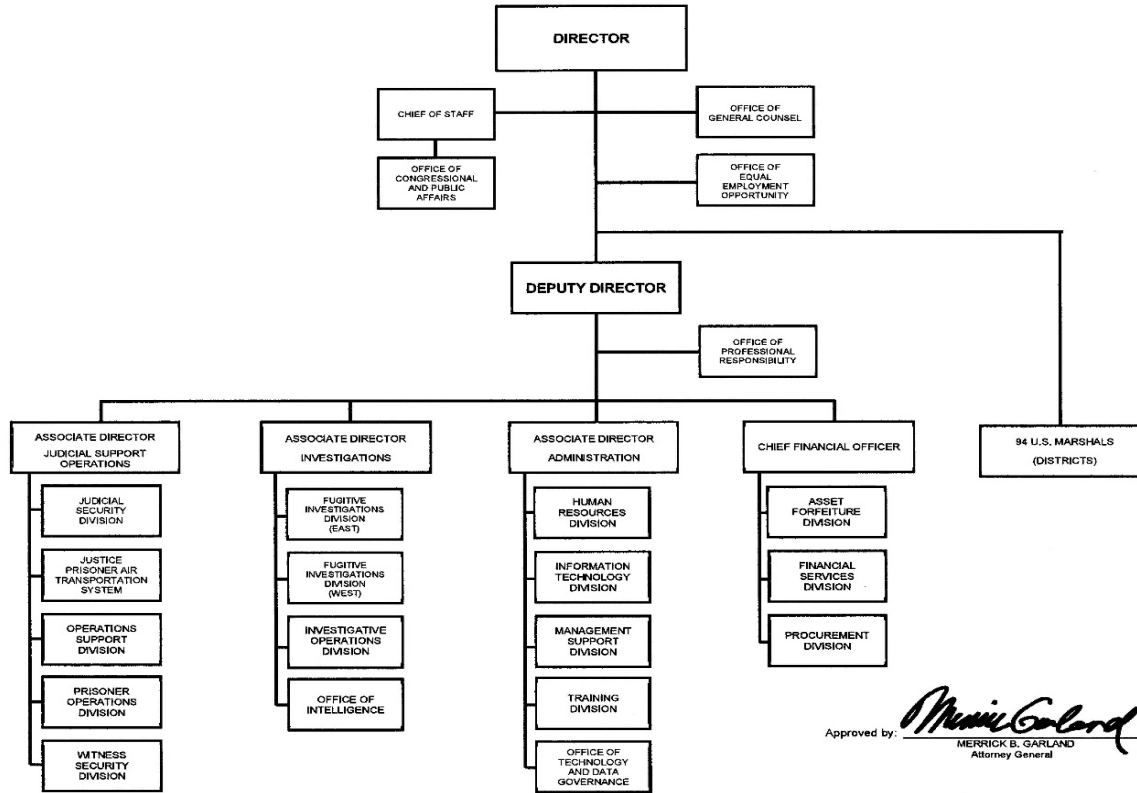


A. Organizational Chart

ORGANIZATIONAL CHART

U.S. Marshals Service



Approved by:  Date: 12/19/2024
MERRICK B. GARLAND
Attorney General

This organizational chart is subject to change following implementation of the Department's ARRP.

Summary of Requirements
 U.S. Marshals Service
 Construction
 (Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	0	0	15,000
Total 2024 Enacted	0	0	15,000
2025 Enacted	0	0	15,000
Base Adjustments			
2026 Current Services	0	0	15,000
Program Changes			
Offsets:			
Construction Projects	0	0	-7,000
Subtotal, Offsets	0	0	-7,000
Total Program Changes	0	0	-7,000
2026 Total Request	0	0	8,000
2025 - 2026 Total Change	0	0	-7,000

^{1/} FY 2024 FTE is actual

Summary of Requirements

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

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 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	15,000	0	0	0	0	0	15,000
Total Direct	0	0	15,000	0	0	15,000	0	0	0	0	0	15,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			15,000			15,000			0			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	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	0	0	0	-7,000	0	0	8,000
Total Direct	0	0	0	0	0	-7,000	0	0	8,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			-7,000			8,000
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	

Crosswalk of 2024 Availability

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

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
USMS Construction	0	0	15,000	0	0	0	2,121	2,345	0	0	19,466
Total Direct	0	0	15,000	0	0	0	2,121	2,345	0	0	19,466
Balance Rescission			0				0	0			0
Total Direct with Rescission			15,000				0	2,345			19,466
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 \$2,120,746 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 \$2,345,109 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 2025 Availability

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

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	15,000	0	0	0	5,454	1,500	0	0	21,954
Total Direct	0	0	15,000	0	0	0	5,454	1,500	0	0	21,954
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			15,000			0	5,454	1,500			21,954
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:
Anticipated recoveries from Prior Year obligations amounting to \$1,500,000 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 2024 Actual		FY 2025 Enacted		FY 2026 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		133		100		100	0	0
25.1 - Advisory and assistance services		0		100		100	0	0
25.3 - Other goods and services from federal sources		0		150		100	0	-50
25.4 - Operation and maintenance of facilities		181		600		500	0	-100
31.0 - Equipment		788		1,000		500	0	-500
32.0 - Land and structures		12,910		13,050		6,700	0	-6,350
Total Obligations		14,012		15,000		8,000	0	-7,000
Net of:								
Unobligated Balance, Start-of-Year		-2,121		-5,454		-6,954	0	-1,500
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-2,345		-1,500		0	0	1,500
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		5,454		6,954		6,954	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		15,000		15,000		8,000		-7,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0