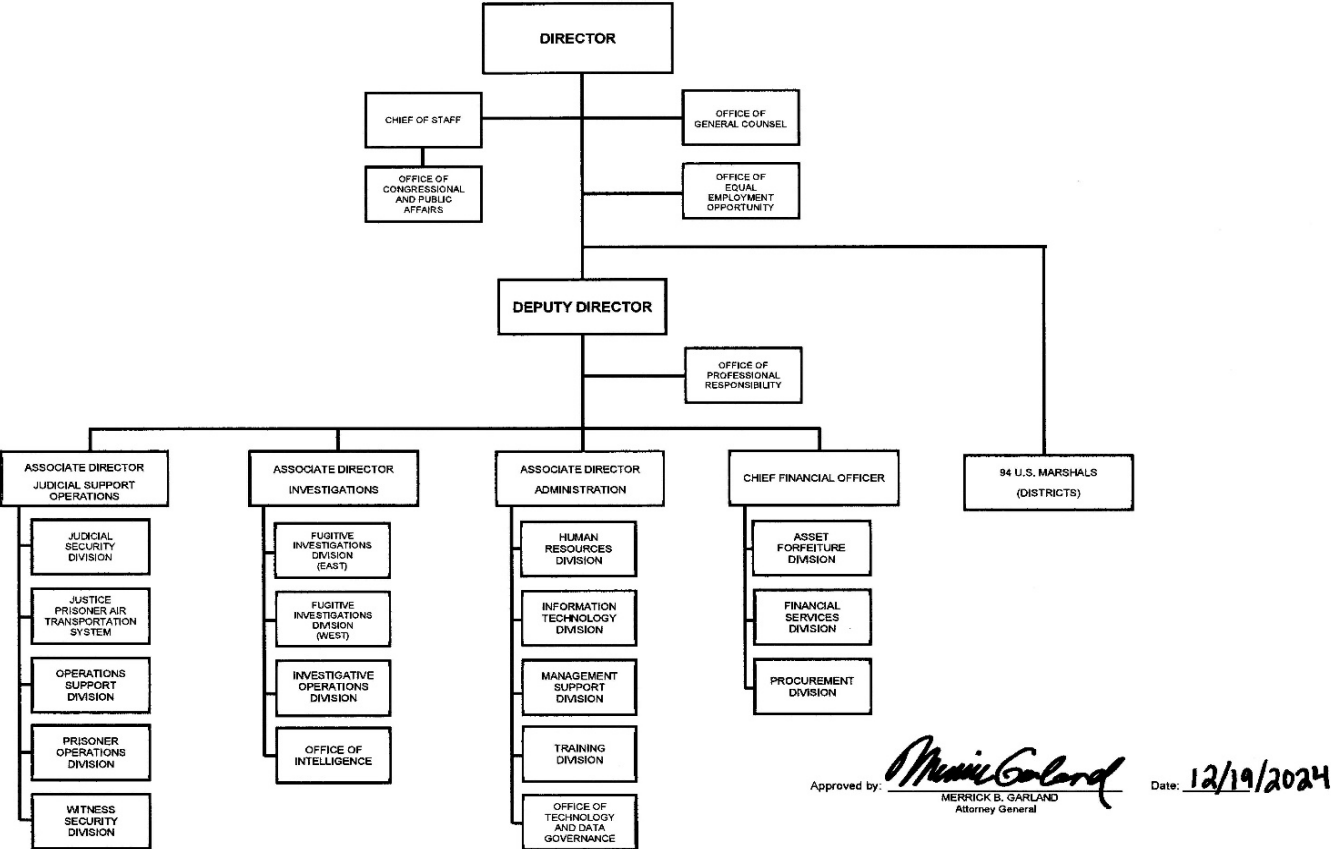


A. Organizational Chart

ORGANIZATIONAL CHART
U.S. Marshals Service



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

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

B. Summary of Requirements

Summary of Requirements

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

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	42	0	2,100,000
Total 2024 Enacted	42	0	2,100,000
2025 Enacted	42	42	2,236,000
Technical Adjustments			
Operations Projection Adjustment	0	0	24,781
Total Technical Adjustments	0	0	24,781
Base Adjustments			
Prison and Detention	0	0	277,219
Total Base Adjustments	0	0	277,219
Total Technical and Base Adjustments	0	0	302,000
2026 Current Services	42	42	2,538,000
2026 Total Request	42	42	2,538,000
2025 - 2026 Total Change	0	0	302,000

^{1/} FY 2024 FTE is actual

Summary of Requirements

U.S. Marshals Service
Federal Prisoner Detention
(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
Detention Services	42	0	2,100,000	42	42	2,236,000	0	0	302,000	42	42	2,538,000
Total Direct	42	0	2,100,000	42	42	2,236,000	0	0	302,000	42	42	2,538,000
Balance Rescission		0				0			0			0
Total Direct with Rescission			2,100,000			2,236,000			302,000			2,538,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			42			0			42	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			42			0			42	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Detention Services	0	0	0	0	0	0	42	42	2,538,000
Total Direct	0	0	0	0	0	0	42	42	2,538,000
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			2,538,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			42	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			42	

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Operations Projection Adjustment This adjustment addresses increases in FY 2025 projected per diem housing costs.	0	0	24,781
Subtotal, Technical Adjustments	0	0	24,781
Prison and Detention			
1 <u>Average Daily Population Adjustment - FPD</u> This request reflects the current projected trends in the detention population for FY 2026. An increase of \$180,227,000 is requested for FY 2026.	0	0	180,227
2 <u>Housing Cost Adjustment - FPD</u> This request reflects the current projected trends in the housing costs for FY 2026. An increase of \$43,792,000 is requested for FY 2026.	0	0	43,792
3 <u>Medical Cost Adjustment - FPD</u> This request reflects the current projected trends in medical costs for FY 2026. An increase of \$6,660,000 is requested for FY 2026.	0	0	6,660
4 <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
5 <u>Transportation Cost Adjustment - FPD</u> This request reflects the current projected trends in transportation costs for FY 2026. An increase of \$16,540,000 is requested for FY 2026.	0	0	16,540
Subtotal, Prison and Detention	0	0	277,219
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	302,000

Crosswalk of 2024 Availability

U.S. Marshals Service
Federal Prisoner Detention
(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
Detention Services	42	0	2,100,000	0	0	76,006	32,428	15,292	42	0	2,223,726
Total Direct	42	0	2,100,000	0	0	76,006	32,428	15,292	42	0	2,223,726
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,100,000			76,006	32,428	15,292			2,223,726
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:

Reprogramming and Transfers of \$76,006,000 and 42 FTE are as follows:

Transfer of -\$33,377,000 to the USMS Salaries and Expenses account, Detention Operations Decision Unit (DU) from the Federal Prisoner Detention (FPD) appropriation.

A total of \$106,383,000 was transferred into the FPD account from the following: \$3,059,000 from COPS, \$93,949,000 from State and Local Law Enforcement, and \$9,375,000 from Juvenile Justice Programs.

Transfer of \$3,000,000 from the USMS Salaries and Expenses account, Fugitive Apprehension DU to the FPD appropriation.

Carryover:

FPD carried forward \$32,427,836 from funds provided in FY 2023.

Recoveries/Refunds:

Recoveries/Refunds amounting to \$15,292,097 include:

Recoveries/Refunds of \$14,830,516 in recoveries of prior year unpaid obligations.

Recoveries/Refunds of \$82,218 in recoveries of prior year paid obligations.

Spending Authority of \$379,363 from offsetting collections from state and local for prisoner transportation.

Crosswalk of 2025 Availability

U.S. Marshals Service
Federal Prisoner Detention
(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
Detention Services	42	42	2,236,000	0	0	0	25,932	15,400	42	42	2,277,332
Total Direct	42	42	2,236,000	0	0	0	25,932	15,400	42	42	2,277,332
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,236,000			0	25,932	15,400			2,277,332
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		42			0					42	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		42			0					42	

Reprogramming/Transfers:
not applicable

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

Recoveries/Refunds:
Recoveries/Refunds amounting to \$15,400,000 including \$15,000,000 recoveries from prior year obligations to fund regular detention activities consistent with the manner in which it was originally appropriated. A total of \$400,000 collections from state and local governments for prisoner transportation is also included.

Detail of Permanent Positions by Category

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

Category	FY 2024 Enacted		FY 2025 Enacted		FY 2026 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (0300-0399)	14	0	14	0	0	0	0	14	0
Accounting and Budget (500-599)	1	0	1	0	0	0	0	1	0
Attorneys (905)	1	0	1	0	0	0	0	1	0
Business & Industry (1100-1199)	26	0	26	0	0	0	0	26	0
Total	42	0	42	0	0	0	0	42	0
Headquarters Washington D.C.	22	0	22	0	0	0	0	22	0
US Fields	20	0	20	0	0	0	0	20	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	42	0	42	0	0	0	0	42	0

Summary of Requirements by Object Class

U.S. Marshals Service
Federal Prisoner Detention
(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	42	4,564	42	4,586	0	22
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	711	0	489	0	489	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	39	0	857	0	857	0	0
Total	0	750	42	5,910	42	5,932	0	22
Other Object Classes								
12.1 - Civilian personnel benefits		0		1,653		1,676	0	23
21.0 - Travel and transportation of persons		6,841		5,270		12,329	0	7,059
22.0 - Transportation of things		88		207		207	0	0
23.1 - Rental payments to GSA		0		624		632	0	8
23.3 - Communications, utilities, and miscellaneous charges		55		2,482		2,482	0	0
24.0 - Printing and reproduction		0		26		26	0	0
25.1 - Advisory and assistance services		111		7,045		7,045	0	0
25.2 - Other services from non-federal sources		459		0		0	0	0
25.3 - Other goods and services from federal sources		137,433		115,146		130,538	0	15,392
25.4 - Operation and maintenance of facilities		31,102		2,238		2,289	0	51
25.6 - Medical care		126,392		165,185		188,943	0	23,758
25.7 - Operation and maintenance of equipment		53		2,355		2,355	0	0
25.8 - Subsistence and support of persons		1,894,002		1,920,288		2,175,975	0	255,687
26.0 - Supplies and materials		37		522		522	0	0
31.0 - Equipment		471		6,799		6,799	0	0
32.0 - Land and structures		0		250		250	0	0
Total Obligations		2,197,794		2,236,000		2,538,000	0	302,000
Net of:								
Unobligated Balance, Start-of-Year		-32,428		-25,932		-41,332	0	-15,400
Transfers/Reprogramming		-76,006		0		0	0	0
Recoveries/Refunds		-15,292		-15,400		0	0	15,400
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		25,932		41,332		41,332	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		2,100,000		2,236,000		2,538,000		302,000
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

L. Status of Congressionally Requested Studies, Reports, 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 2022 Appropriations Act, and to anticipate funding needs so as to avoid funding shortfalls or a need for emergency reprogramming.