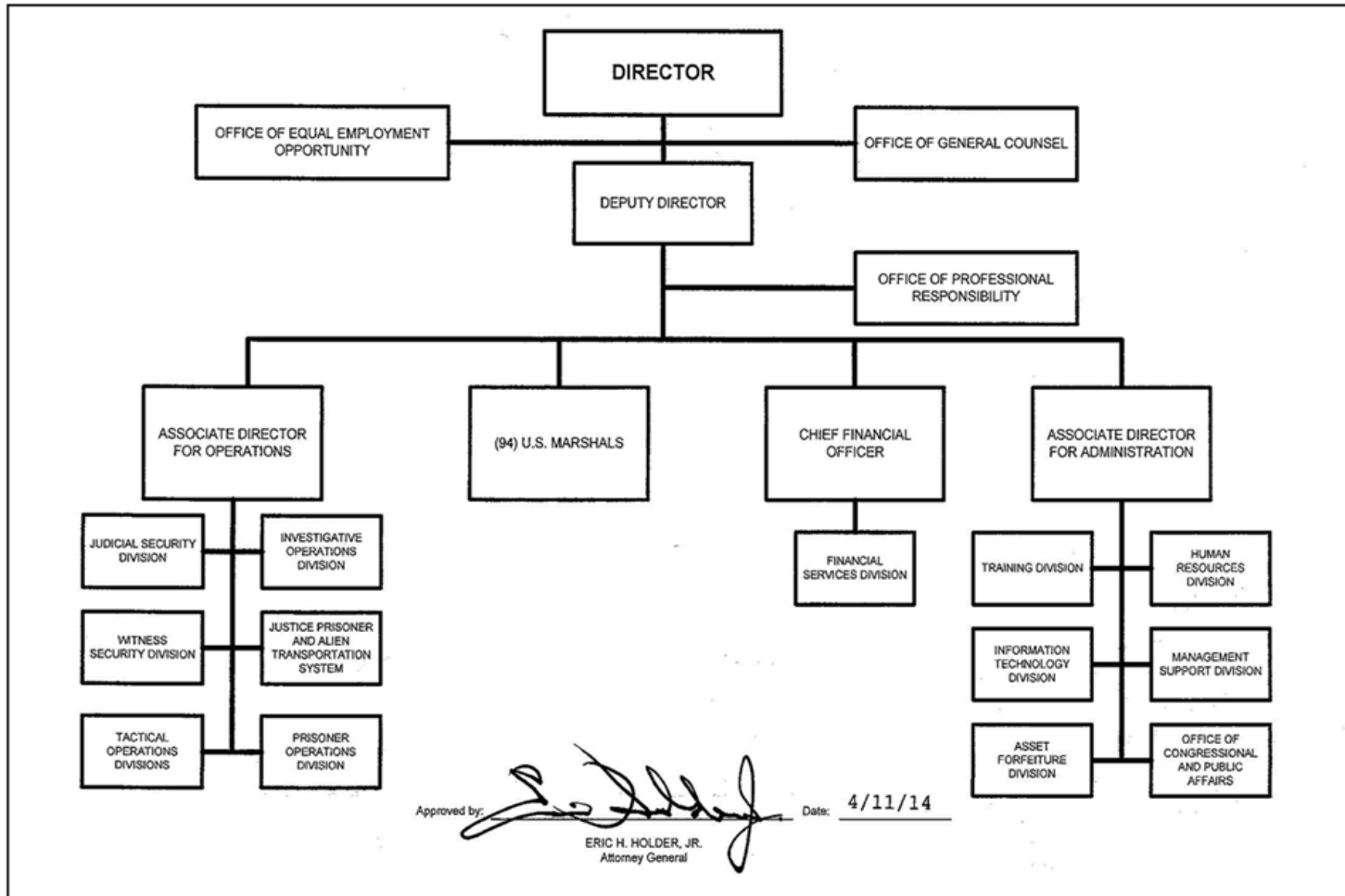


ORGANIZATIONAL CHART

U.S. Marshals Service



B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service

Construction

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimated FTE	Amount
2021 Enacted	0	0	15,000
Total 2021 Enacted	0	0	15,000
2022 President's Budget	0	0	15,000
Base Adjustments			
2023 Current Services	0	0	15,000
Program Changes			
Increases:			
Infrastructure Modernization	0	0	2,000
Judicial Securiry: Capital Security Program	0	0	2,260
Subtotal, Increases	0	0	4,260
Total Program Changes	0	0	4,260
2023 Total Request	0	0	19,260
2022 - 2023 Total Change	0	0	4,260

B. Summary of Requirements

Summary of Requirements

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 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	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	4,260	0	0	0	0	0	19,260
Total Direct	0	0	4,260	0	0	0	0	0	19,260
Balance Rescission			0			0			0
Total Direct with Rescission			4,260			0			19,260
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 2023 Program Increases/Offsets by Decision Unit

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	USMS Construction				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Infrastructure Modernization	17	0	0	0	2,000	0	0	0	2,000
Judicial Securiry: Capital Security Program	26	0	0	0	2,260	0	0	0	2,260
Total Program Increases		0	0	0	4,260	0	0	0	4,260

Program Offsets	Location of Description by Program Activity	USMS Construction				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

U.S. Marshals Service

Construction

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 Total Request		
	Direct & Reimb FTE	Suballot/Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Suballot/Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Suballot/Dir Coll FTE	Direct Amount
Goal 1 Uphold the Rule of Law															
1.1 Protect Our Democratic Institutions	0	0	15,000	0	0	15,000	0	15,000	0	4,260	0	0	0	0	19,260
Subtotal, Goal 1	0	0	15,000	0	0	15,000	0	15,000	0	4,260	0	0	0	0	19,260
	0	0	15,000	0	0	15,000	0	15,000	0	4,260	0	0	0	0	19,260

Crosswalk of 2021 Availability

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

Program Activity	FY 2021 Enacted			Reprogramming/ Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
USMS Construction	0	0	15,000	0	0	0	9,090	1,727	0	0	25,817
Total Direct	0	0	15,000	0	0	0	9,090	1,727	0	0	25,817
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			15,000			0	9,090	1,727			25,817
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 \$9,089,934 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 \$1,726,830 from Construction No-Year (15-0133-X). 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 2022 Availability

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/ Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	15,000	0	0	0	8,219	3,000	0	0	26,219
Total Direct	0	0	15,000	0	0	0	8,219	3,000	0	0	26,219
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			15,000			0	8,219	3,000			26,219
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 \$8,218,731 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.

Financial Analysis of Program Changes

U.S. Marshals Service

Construction

(Dollars in Thousands)

Grades	USMS Construction				Total Program Changes	
	Program		Program			
	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
25.1 - Advisory and assistance services		114		0		114
25.4 - Operation and maintenance of facilities		340		0		340
31.0 - Equipment		540		0		540
32.0 - Land and structures		3,266		0		3,266
Total Program Change Requests	0	4,260	0	0	0	4,260

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

U.S. Marshals Service

Construction

(Dollars in Thousands)

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 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		12		0		0	0	0
23.3 - Communications, utilities, and miscellaneous charges		5		0		0	0	0
25.1 - Advisory and assistance services		121		400		514	0	114
25.3 - Other goods and services from federal sources		4		0		0	0	0
25.4 - Operation and maintenance of facilities		545		1,200		1,540	0	340
31.0 - Equipment		1,301		1,900		2,440	0	540
32.0 - Land and structures		15,610		11,500		14,766	0	3,266
Total Obligations		17,598		15,000		19,260	0	4,260
Net of:								
Unobligated Balance, Start-of-Year		-9,090		-8,219		-11,219	0	-3,000
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-1,727		-3,000		0	0	3,000
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		8,219		11,219		11,219	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		15,000		15,000		19,260		4,260
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0