A. Organizational Chart

Organizational Chart
U.S. Marshals Service

Exhibit A - Organizational Chart
## Summary of Requirements

### U.S. Marshals Service

**Federal Prisoner Detention**

(Dollars in Thousands)

### FY 2021 Request

<table>
<thead>
<tr>
<th></th>
<th>Positions</th>
<th>Estimate FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019 Enacted</strong></td>
<td>27</td>
<td>27</td>
<td>1,552,397</td>
</tr>
<tr>
<td>Supplemental - Southwest Border</td>
<td>0</td>
<td>0</td>
<td>155,000</td>
</tr>
<tr>
<td><strong>Total 2019 Enacted with Supplemental</strong></td>
<td>27</td>
<td>27</td>
<td>1,707,397</td>
</tr>
<tr>
<td><strong>2020 Enacted</strong></td>
<td>27</td>
<td>27</td>
<td>1,867,461</td>
</tr>
<tr>
<td><strong>Base Adjustments</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pay and Benefits</td>
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<td>0</td>
<td>174</td>
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<tr>
<td>Detention Daily Cost Increase</td>
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<td>0</td>
<td>62,028</td>
</tr>
<tr>
<td>Population Adjustment</td>
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<td>112,864</td>
</tr>
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<td><strong>Total Base Adjustments</strong></td>
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<td>175,066</td>
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<tr>
<td><strong>Total Technical and Base Adjustments</strong></td>
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<td>175,066</td>
</tr>
<tr>
<td><strong>2021 Current Services</strong></td>
<td>27</td>
<td>27</td>
<td>2,042,527</td>
</tr>
<tr>
<td><strong>Program Changes</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Increases:</td>
<td></td>
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<tr>
<td>Cost Mitigation Task Force</td>
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<tr>
<td>Detention Oversight and Monitoring</td>
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<td>2,082</td>
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<tr>
<td><strong>Subtotal, Increases</strong></td>
<td>6</td>
<td>3</td>
<td>4,082</td>
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<tr>
<td><strong>Total Program Changes</strong></td>
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<td>3</td>
<td>4,082</td>
</tr>
<tr>
<td><strong>2020 Total Request</strong></td>
<td>33</td>
<td>30</td>
<td>2,046,609</td>
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<tr>
<td><strong>2020 - 2021 Total Change</strong></td>
<td>6</td>
<td>3</td>
<td>179,148</td>
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### Exhibit B - Summary of Requirements

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

#### B. Summary of Requirements

<table>
<thead>
<tr>
<th>Program Activity</th>
<th>FY 2019 Enacted</th>
<th>FY 2020 Enacted</th>
<th>FY 2021 Technical and Base Adjustments</th>
<th>FY 2021 Current Services</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Positions</td>
<td>Actual FTE</td>
<td>Amount</td>
<td>Positions</td>
</tr>
<tr>
<td>Detention Services</td>
<td>27</td>
<td>27</td>
<td>1,552,397</td>
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<tr>
<td>Supplemental - Southwest Border</td>
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<td></td>
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<tr>
<td>Total Direct with Supplemental</td>
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<td>1,867,461</td>
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<tr>
<td>Total Direct and Reimb. FTE</td>
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<td>27</td>
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<tr>
<td>Other FTE:</td>
<td></td>
<td></td>
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<tr>
<td>LEAP</td>
<td>0</td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Overtime</td>
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<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total, FTE</td>
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<td>0</td>
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#### Program Activity

<table>
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<th>Program Activity</th>
<th>2020 Increases</th>
<th>2020 Offsets</th>
<th>2020 Request</th>
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<tr>
<td></td>
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<td>Est. FTE</td>
<td>Amount</td>
</tr>
<tr>
<td>Detention Services</td>
<td>6</td>
<td>3</td>
<td>4,082</td>
</tr>
<tr>
<td>Total Direct</td>
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<td>3</td>
<td>4,082</td>
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<tr>
<td>Balance Rescission</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Direct with Rescission</td>
<td>4,082</td>
<td>0</td>
<td>2,046,609</td>
</tr>
<tr>
<td>Reimbursable FTE</td>
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<td></td>
<td>0</td>
</tr>
<tr>
<td>Total Direct and Reimb. FTE</td>
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<td>0</td>
<td>30</td>
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<tr>
<td>Other FTE:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEAP</td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Overtime</td>
<td>0</td>
<td></td>
<td>0</td>
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<tr>
<td>Grand Total, FTE</td>
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<td>0</td>
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## FY 2021 Program Increases/Offsets by Decision Unit

**U.S. Marshals Service**

**Federal Prisoner Detention**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Program Increases</th>
<th>Location of Description by Program Activity</th>
<th>Detention Services</th>
<th>Total Increases</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Positions</td>
<td>Agt./Atty.</td>
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<tr>
<td>Cost Mitigation Task Force</td>
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<td>0</td>
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<tr>
<td>Detention Oversight and Monitoring</td>
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<td>0</td>
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<tr>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
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## Resources by Department of Justice Strategic Goal and Objective

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

<table>
<thead>
<tr>
<th>Strategic Goal and Strategic Objective</th>
<th>FY 2019 Enacted</th>
<th>FY 2020 Enacted</th>
<th>FY 2021 Current Services</th>
<th>FY 2021 Increases</th>
<th>FY 2021 Offsets</th>
<th>FY 2021 Total Request</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Direct &amp; Reimb FTE</td>
<td>Direct Amount</td>
<td>Direct &amp; Reimb FTE</td>
<td>Direct Amount</td>
<td>Direct &amp; Reimb FTE</td>
<td>Direct Amount</td>
</tr>
<tr>
<td><strong>Goal 3 Reduce Violent Crime and Promote Public Safety</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime</td>
<td>27</td>
<td>1,707,397</td>
<td>27</td>
<td>1,867,461</td>
<td>27</td>
<td>2,042,527</td>
</tr>
<tr>
<td><strong>Subtotal, Goal 3</strong></td>
<td>27</td>
<td>1,707,397</td>
<td>27</td>
<td>1,867,461</td>
<td>27</td>
<td>2,042,527</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>27</td>
<td>1,707,397</td>
<td>27</td>
<td>1,867,461</td>
<td>27</td>
<td>2,042,527</td>
</tr>
</tbody>
</table>
### Justifications for Technical and Base Adjustments

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

<table>
<thead>
<tr>
<th>Pay and Benefits</th>
<th>Positions</th>
<th>Estimated FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1 2021 Pay Raise and Awards Increase</strong></td>
<td>0</td>
<td>0</td>
<td>78</td>
</tr>
<tr>
<td>This request provides $78, for a proposed pay raise in January 2021 and awards. The amount requested includes $42 for the pay raise and $36 for awards.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2 Annualization of 2020 Pay Raise</strong></td>
<td>0</td>
<td>0</td>
<td>42</td>
</tr>
<tr>
<td>This request provides for a 3.1 percent pay raise in January of 2020. The amount requested, $42, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>3 Changes in Compensable Days</strong></td>
<td>0</td>
<td>0</td>
<td>-16</td>
</tr>
<tr>
<td>The decreased cost for one less compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation by 262 compensable days.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>4 FERS Rate Increase</strong></td>
<td>0</td>
<td>0</td>
<td>66</td>
</tr>
<tr>
<td>Per 2019 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 16% to 17.3%. The amount requested, $66, represents the funds needed to cover this increase.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>5 Health Insurance</strong></td>
<td>0</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>Effective January 2021, the component’s contribution to Federal employees’ health insurance increases by 2.1 percent. Applied against the 2020 estimate $223, the additional amount required is $4.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Pay and Benefits</strong></td>
<td>0</td>
<td>0</td>
<td>174</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Prison and Detention</th>
<th>Positions</th>
<th>Estimated FTE</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1 Detention Daily Cost Increase - FPD</strong></td>
<td>0</td>
<td>0</td>
<td>62,028</td>
</tr>
<tr>
<td>This request recosts the estimated 2020 state and local jail days using the anticipated 2021 increase in the national jail day rate average. The requested increase reflects the additional resources required to fund the same number of jail days in 2021 as in 2020. Jail day costs are projected to rise from the current anticipated 2020 level. An increase of $62,028 is requested for FY 2021.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2 Population Adjustment - FPD</strong></td>
<td>0</td>
<td>0</td>
<td>112,864</td>
</tr>
<tr>
<td>This request provides base program resources for increases in the prisoner population. A total increase of $112,871 is requested for FY 2021.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal, Prison and Detention</strong></td>
<td>0</td>
<td>0</td>
<td>174,892</td>
</tr>
</tbody>
</table>

**TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS**  
0 | 0 | 175,066
### Crosswalk of 2019 Availability

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

<table>
<thead>
<tr>
<th>Program Activity</th>
<th>FY 2019 Enacted with Supplemental</th>
<th>Reprogramming/Transfers</th>
<th>Carryover</th>
<th>Recoveries/Refunds</th>
<th>FY 2019 Availability</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Positions</td>
<td>Actual FTE</td>
<td>Amount</td>
<td>Positions</td>
<td>Actual FTE</td>
</tr>
<tr>
<td>Detention Services</td>
<td>27</td>
<td>27</td>
<td>1,707,397</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Direct</td>
<td>27</td>
<td>27</td>
<td>1,707,397</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Balance Rescission</td>
<td></td>
<td></td>
<td>0</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total Direct with Rescission</td>
<td></td>
<td></td>
<td>1,707,397</td>
<td>72,000</td>
<td>54,412</td>
</tr>
<tr>
<td>Reimbursable FTE</td>
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<td></td>
<td>0</td>
<td></td>
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</tr>
<tr>
<td>Total Direct and Reimb. FTE</td>
<td>27</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Other FTE:**
- LEAP FTE: 0
- Overtime: 0
- Grand Total, FTE: 27

### Reprogramming/Transfers:
Transfer of $72,000,000 from Office of Justice Programs (OJP) using unobligated FY 2018 and FY 2019 funding from the State Criminal Alien Assistance Program (SCAAP) and prior year recoveries from a number of other grant programs within the State and Local Law Enforcement Assistance appropriation.

### Carryover:
FPD carried forward $54,411,860 from funds provided in FY 2018.

### Recoveries/Refunds:
Recoveries/Refunds amounting to $27,635,484 include recoveries from prior year obligations of $27,341,417 to fund regular detention activities consistent with the manner in which it was originally appropriated. A total of $294,067 collections from state and local for prisoner transport is also included.
### Crosswalk of 2020 Availability

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

<table>
<thead>
<tr>
<th>Program Activity</th>
<th>FY 2020 Enacted</th>
<th>Reprogramming/Transfers</th>
<th>Carryover</th>
<th>Recoveries/Refunds</th>
<th>FY 2020 Availability</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Positions</td>
<td>Est. FTE</td>
<td>Amount</td>
<td>Positions</td>
<td>Est. FTE</td>
</tr>
<tr>
<td>Detention Services</td>
<td>27</td>
<td>27</td>
<td>1,867,461</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct</strong></td>
<td>27</td>
<td>27</td>
<td>1,867,461</td>
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<tr>
<td>Balance Recission</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct with Recission</strong></td>
<td>1,867,461</td>
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<td>20,562</td>
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<tr>
<td>Reimbursable FTE</td>
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<tr>
<td><strong>Total Direct and Reimb. FTE</strong></td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>Other FTE:</td>
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<td></td>
</tr>
<tr>
<td>LEAP FTE</td>
<td>0</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Overtime</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total, FTE</strong></td>
<td>27</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Carryover:**  
FPD carried forward $20,562,258 from funds provided in FY 2019. This amount does not tie to the Budget Appendix due to a rounding discrepancy.

**Recoveries/Refunds:**  
Recoveries/Refunds amounting to $15,400,000 include recoveries from prior year obligations estimated at approximately $15,000,000. Funding will be used for regular detention activities consistent with the manner in which it was originally appropriated. A total of $400,000 collections from state and local for prisoner transport is also included.
## I. Detail of Permanent Positions by Category

### Exhibit I - Detail of Permanent Positions by Category

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
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<th></th>
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<th></th>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>0</strong></td>
<td><strong>27</strong></td>
<td><strong>0</strong></td>
<td><strong>6</strong></td>
<td><strong>0</strong></td>
<td><strong>6</strong></td>
<td><strong>0</strong></td>
<td><strong>33</strong></td>
<td><strong>0</strong></td>
<td><strong>33</strong></td>
<td><strong>0</strong></td>
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<td>Headquarters Washington D.C.</td>
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<td>0</td>
<td>0</td>
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<td><strong>Total</strong></td>
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<td><strong>27</strong></td>
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<td><strong>6</strong></td>
<td><strong>0</strong></td>
<td><strong>6</strong></td>
<td><strong>0</strong></td>
<td><strong>33</strong></td>
<td><strong>0</strong></td>
<td><strong>33</strong></td>
<td><strong>0</strong></td>
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</table>
## Financial Analysis of Program Changes

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

### Grades

<table>
<thead>
<tr>
<th>Detention Services</th>
<th>Program Increases</th>
<th>Program Decreases</th>
<th>Total Program Changes</th>
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<tbody>
<tr>
<td>Positions</td>
<td>Amount</td>
<td>Positions</td>
<td>Amount</td>
</tr>
<tr>
<td>GS-13</td>
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<td>Total Positions and Annual Amount</td>
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<td>6</td>
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<tr>
<td>Lapse (-)</td>
<td>-3</td>
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<td>0</td>
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<tr>
<td>11.5 - Other personnel compensation</td>
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<tr>
<td>Total FTEs and Personnel Compensation</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>12.1 - Civilian personnel benefits</td>
<td>56</td>
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<td>0</td>
</tr>
<tr>
<td>22.0 - Transportation of things</td>
<td>1</td>
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<td>0</td>
</tr>
<tr>
<td>23.3 - Communications, utilities, and miscellaneous charges</td>
<td>19</td>
<td>0</td>
<td>0</td>
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<tr>
<td>24.0 - Printing and reproduction</td>
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<tr>
<td>25.2 - Other services from non-federal sources</td>
<td>83</td>
<td>0</td>
<td>0</td>
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<tr>
<td>25.3 - Other goods and services from federal sources</td>
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<td>3,500</td>
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<tr>
<td>25.6 - Medical care</td>
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<td>1</td>
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<td>26.0 - Supplies and materials</td>
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<td>5</td>
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<tr>
<td>31.0 - Equipment</td>
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<td>Total Program Change Requests</td>
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## Summary of Requirements by Object Class

### U.S. Marshals Service
### Federal Prisoner Detention

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Object Class</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Enacted</th>
<th>FY 2021 Request</th>
<th>Increase/Decrease</th>
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<tbody>
<tr>
<td></td>
<td>Act. FTE</td>
<td>Amount</td>
<td></td>
<td>Direct FTE</td>
</tr>
<tr>
<td>11.1 - Full-time permanent</td>
<td></td>
<td>27</td>
<td>3,058</td>
<td>27</td>
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<tr>
<td>11.3 - Other than full-time permanent</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11.5 - Other personnel compensation</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Overtime</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Compensation</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>11.8 - Special personal services payments</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>27</td>
<td>4,593</td>
<td>27</td>
</tr>
<tr>
<td>Other Object Classes</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>12.1 - Civilian personnel benefits</td>
<td></td>
<td>1,065</td>
<td>1,089</td>
<td>1,173</td>
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<tr>
<td>21.0 - Travel and transportation of persons</td>
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<td>1,675</td>
<td>2,040</td>
<td>2,040</td>
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<tr>
<td>22.0 - Transportation of things</td>
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<td>92</td>
<td>150</td>
<td>201</td>
</tr>
<tr>
<td>23.1 - Rental payments to GSA</td>
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<td>540</td>
<td>624</td>
<td>624</td>
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<tr>
<td>23.3 - Communications, utilities, and miscellaneous charges</td>
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<td>373</td>
<td>380</td>
<td>380</td>
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<tr>
<td>25.1 - Advisory and assistance services</td>
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<td>4,593</td>
<td>7,000</td>
<td>7,000</td>
</tr>
<tr>
<td>25.2 - Other services from non-federal sources</td>
<td></td>
<td>115</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>25.3 - Other goods and services from federal sources</td>
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<td>81,987</td>
<td>91,697</td>
<td>94,596</td>
</tr>
<tr>
<td>25.4 - Operation and maintenance of facilities</td>
<td></td>
<td>10,224</td>
<td>10,224</td>
<td>10,224</td>
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<tr>
<td>25.6 - Medical care</td>
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<td>88,139</td>
<td>94,659</td>
<td>104,748</td>
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<tr>
<td>25.7 - Operation and maintenance of equipment</td>
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<td>1,081</td>
<td>2,000</td>
<td>2,355</td>
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<tr>
<td>25.8 - Subsistence and support of persons</td>
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<td>1,645,851</td>
<td>1,649,337</td>
<td>1,812,361</td>
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<td>26.0 - Supplies and materials</td>
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<td>34</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>31.0 - Equipment</td>
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<td>519</td>
<td>3,000</td>
<td>5,556</td>
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<td>32.0 - Land and structures</td>
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<td>250</td>
<td>250</td>
</tr>
<tr>
<td>Total Obligations</td>
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<td>1,867,461</td>
<td>2,046,609</td>
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<tr>
<td>Net of:</td>
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<tr>
<td>Unobligated Balance, Start-of-Year /1</td>
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<td>-54,412</td>
<td>-20,562</td>
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<tr>
<td>Transfers/Reprogramming</td>
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<td>Recoveries/Refunds</td>
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<td>Balance Rescission</td>
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<td>0</td>
</tr>
<tr>
<td>Unobligated End-of-Year, Available /1</td>
<td></td>
<td>20,562</td>
<td>35,962</td>
<td>35,962</td>
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<tr>
<td>Unobligated End-of-Year, Expiring</td>
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<tr>
<td>Total Direct Requirements</td>
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<td>Reimbursable FTE</td>
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<tr>
<td>Full-Time Permanent</td>
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<td>0</td>
</tr>
</tbody>
</table>

/1 Amounts shown for FY 2019 EOY carryover and FY 2020 SOY carryover do not tie to the Budget Appendix due to a rounding discrepancy.

Salary/Award Note:

FPD does not have SES/SL/ST positions. For FY 2020, the USMS estimates spending $3,110,000 for Salary and $30,000 for Awards (less than 1% of Salary). For FY 2021, the USMS FPD requests $3,404,000 for Salary while Awards spending is estimated at $86,000.

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Exhibit K - Summary of Requirements by Object Class
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 Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2020, page 93, directs the USMS to report to the Committee on a quarterly basis the current number of individuals in the detention system, the projected number of individuals, and the associated annualized costs.

2. The House Report associated with the Commerce, Justice, Science, and Related Agencies Appropriations Bill, 2020, page 54, directs the USMS within 120 days of enactment of this Act, to report to the Committee on detention facilities used for Federal Prisoner Detention as of October 1, 2019.