

A. Organizational Chart

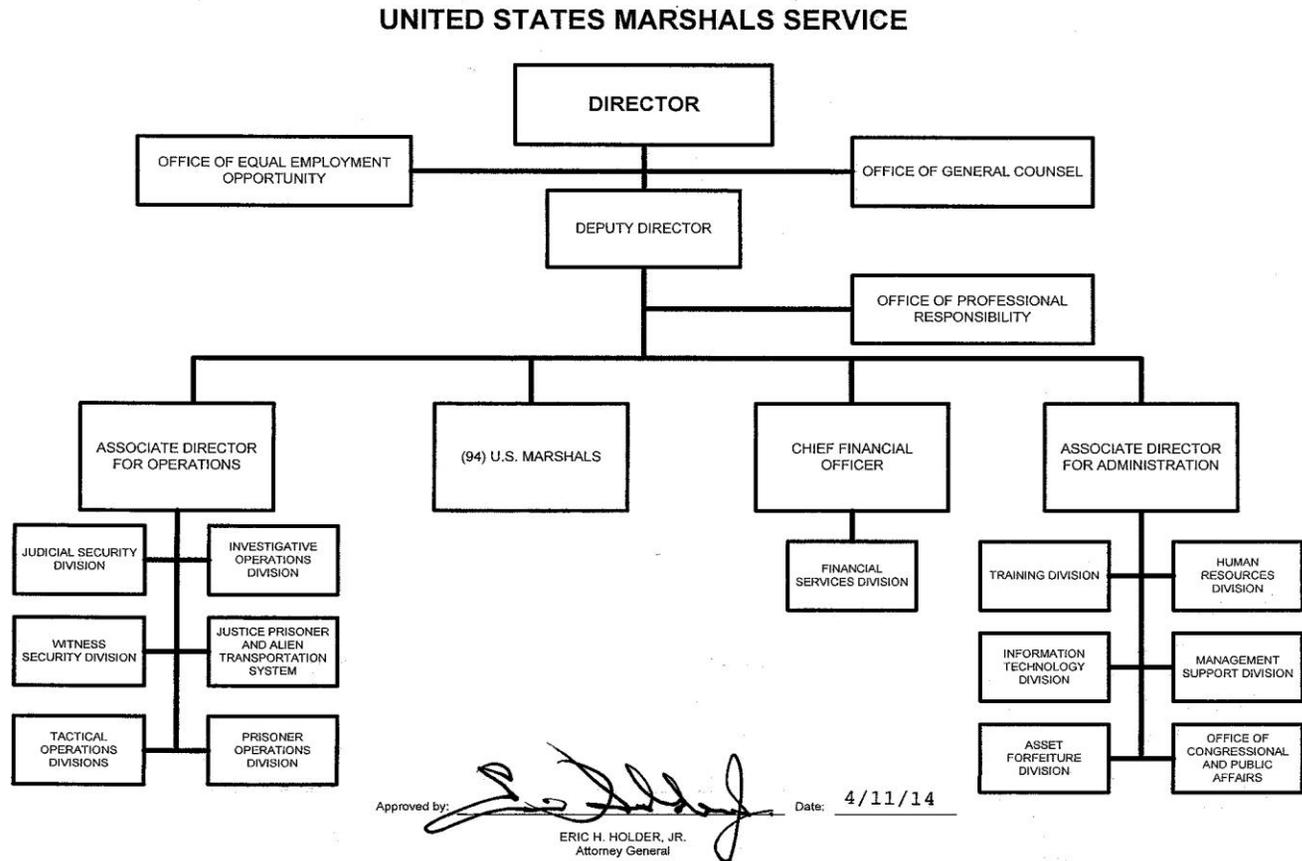


Exhibit A - Organizational Chart

B. Summary of Requirements

## Summary of Requirements

U.S. Marshals Service

Construction

(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
<b>2017 Enacted 1/</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total 2017 Enacted</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>2018 Continuing Resolution</b>	<b>0</b>	<b>0</b>	<b>9,932</b>
<b>Technical Adjustments</b>			
CR Base Adjustment	0	0	5,039
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>5,039</b>
<b>Base Adjustments</b>			
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>5,039</b>
<b>2019 Current Services</b>	<b>0</b>	<b>0</b>	<b>14,971</b>
<b>2019 Total Request</b>	<b>0</b>	<b>0</b>	<b>14,971</b>
<b>2018 - 2019 Total Change</b>	<b>0</b>	<b>0</b>	<b>5,039</b>

<sup>1/</sup> FY 2017 FTE is actual

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

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	10,000	0	0	9,932	0	0	5,039	0	0	14,971
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>9,932</b>	<b>0</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>14,971</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>10,000</b>			<b>9,932</b>			<b>5,039</b>			<b>14,971</b>
Reimbursable FTE		0			0			0		0		
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>		<b>0</b>		
Other FTE:												
LEAP		0			0			0		0		
Overtime		0			0			0		0		
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>		<b>0</b>		

Program Activity	2019 Increases			2019 Offsets			2019 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
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,971</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>14,971</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>0</b>	

D. Resources by DOJ Strategic Goal and Strategic Objective

Performance Materials will be provided at a later date.

**Justifications for Technical and Base Adjustments**  
 U.S. Marshals Service  
 Construction  
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 CR Base Adjustment Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	0	0	5,039
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>5,039</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>5,039</b>

### Crosswalk of 2017 Availability

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
USMS Construction	0	0	10,000	0	0	0	569	2,418	0	0	12,987
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569</b>	<b>2,418</b>	<b>0</b>	<b>0</b>	<b>12,987</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			10,000			0	569	2,418			12,987
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	

**Carryover:**

Unobligated Balances of \$569,438 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 \$2,418,130 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 2018 Availability

U.S. Marshals Service

Construction

(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
USMS Construction	0	0	9,932	0	0	0	792	2,000	0	0	12,724
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>9,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>12,724</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			9,932			0	792	2,000			12,724
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	

**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:**

Anticipated recoveries from Prior Year obligations amounting to \$2,000,000 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 2017 Actual		FY 2018 Continuing Resolution		FY 2019 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Object Classes</b>								
21.0 - Travel and transportation of persons		185		0		300	0	300
22.0 - Transportation of things		1		0		0	0	0
23.3 - Communications, utilities, and miscellaneous charges		31		0		0	0	0
25.1 - Advisory and assistance services		415		0		500	0	500
25.3 - Other goods and services from federal sources		22		0		0	0	0
25.4 - Operation and maintenance of facilities		1,774		2,000		3,000	0	1,000
25.7 - Operation and maintenance of equipment		6		0		0	0	0
26.0 - Supplies and materials		12		0		0	0	0
31.0 - Equipment		4,530		2,932		5,500	0	2,568
32.0 - Land and structures		5,219		5,000		5,671	0	671
<b>Total Obligations</b>		<b>12,195</b>		<b>9,932</b>		<b>14,971</b>	<b>0</b>	<b>5,039</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-569		-792		-2,792	0	-2,000
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-2,418		-2,000		0	0	2,000
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		792		2,792		2,792	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>10,000</b>		<b>9,932</b>		<b>14,971</b>		<b>5,039</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0