

A. Organizational Chart

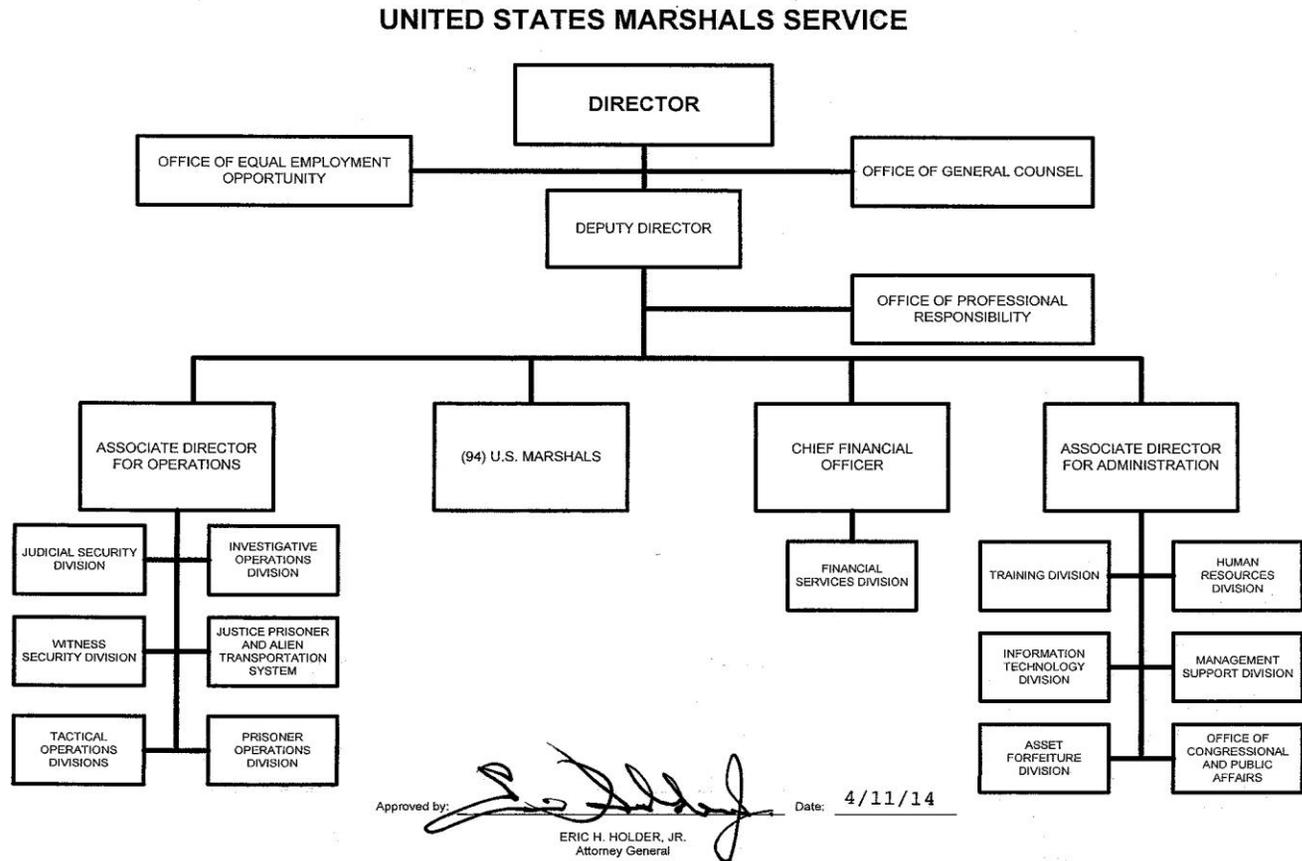


Exhibit A - Organizational Chart

B. Summary of Requirements

## Summary of Requirements

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

	FY 2019 Request		
	Positions	Estimate FTE	Amount
<b>2017 Enacted 1/</b>	27	16	1,454,414
2017 Balance Rescission	0	0	-24,000
<b>Total 2017 Enacted with Rescissions 1/</b>	<b>27</b>	<b>16</b>	<b>1,430,414</b>
<b>2018 Continuing Resolution</b>	<b>27</b>	<b>19</b>	<b>1,420,700</b>
<b>Technical Adjustments</b>			
CR Base Adjustment	0	8	115,300
<b>Total Technical Adjustments</b>	<b>0</b>	<b>8</b>	<b>115,300</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	19
Other Adjustments	0	0	-19
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>8</b>	<b>115,300</b>
<b>2019 Current Services</b>	<b>27</b>	<b>27</b>	<b>1,536,000</b>
<b>2019 Total Request</b>	<b>27</b>	<b>27</b>	<b>1,536,000</b>
2019 Balance Rescission (if applicable)	0	0	-71,000
<b>2019 Total Request (with Balance Rescission)</b>	<b>27</b>	<b>27</b>	<b>1,465,000</b>
2018 - 2019 Total Change	0	8	44,300

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

B. Summary of Requirements

**Summary of Requirements**

U.S. Marshals Service  
Federal Prisoner Detention  
(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
Detention Services	27	16	1,454,414	27	19	1,420,700	0	8	115,300	27	27	1,536,000
<b>Total Direct</b>	<b>27</b>	<b>16</b>	<b>1,454,414</b>	<b>27</b>	<b>19</b>	<b>1,420,700</b>	<b>0</b>	<b>8</b>	<b>115,300</b>	<b>27</b>	<b>27</b>	<b>1,536,000</b>
Balance Rescission			-24,000			0						0
<b>Total Direct with Rescission</b>			<b>1,430,414</b>			<b>1,420,700</b>			<b>115,300</b>			<b>1,536,000</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>16</b>			<b>19</b>			<b>8</b>			<b>27</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>16</b>			<b>19</b>			<b>8</b>			<b>27</b>	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Detention Services	0	0	0	0	0	0	27	27	1,536,000
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>1,536,000</b>
Balance Rescission			0			-71,000			-71,000
<b>Total Direct with Rescission</b>			<b>0</b>			<b>-71,000</b>			<b>1,465,000</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>27</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>27</b>	

Performance Materials will be provided at a later date.

### Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 <u>CR Base Adjustment</u> 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	8	115,300
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>8</b>	<b>115,300</b>
<b>Pay and Benefits</b>			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9% included in the 2018 President's Budget. The amount requested \$10, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$30 for pay and \$10 for benefits).	0	0	10
2 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 3.1 percent. Applied against the 2018 estimate of \$155, the additional amount required is \$5.	0	0	5
3 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year. The requested increase of \$4 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	4
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>19</b>
<b>Other Adjustments</b>			
1 <u>Administrative Savings</u> The budget consolidates position functions for certain offices, reducing positions and identifying cost savings.	0	0	-19
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>-19</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>8</b>	<b>115,300</b>

### Crosswalk of 2017 Availability

U.S. Marshals Service  
 Federal Prisoner Detention  
 (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
Detention Services	27	16	1,454,414	0	0	0	87,215	17,603	27	16	1,559,232
<b>Total Direct</b>	<b>27</b>	<b>16</b>	<b>1,454,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,215</b>	<b>17,603</b>	<b>27</b>	<b>16</b>	<b>1,559,232</b>
Balance Rescission			-24,000			0	0	0			-24,000
Total Direct with Rescission			1,430,414			0	87,215	17,603			1,535,232
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		16			0					16	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		16			0					16	

**Carryover:**

FPD carried forward \$87,215,360 from funds provided in FY 2016.

**Recoveries/Refunds:**

Recoveries/Refunds amounting to \$17,603,304 include recoveries from prior year obligations of \$17,432,906 to fund regular detention activities consistent with the manner in which it was originally appropriated. A total of \$170,398 collections from state and local for prisoner transport is also included.

### Crosswalk of 2018 Availability

U.S. Marshals Service  
Federal Prisoner Detention  
(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
Detention Services	27	19	1,420,700	0	0	49	111,656	23,634	27	19	1,556,039
<b>Total Direct</b>	<b>27</b>	<b>19</b>	<b>1,420,700</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>111,656</b>	<b>23,634</b>	<b>27</b>	<b>19</b>	<b>1,556,039</b>
Balance Rescission						0	0	0			0
Total Direct with Rescission			1,420,700			49	111,656	23,634			1,556,039
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		19			0					19	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		19			0					19	

**Reprogramming/Transfers:**

Transfer amount of \$48,583 to FPD account (15-X-1020) is to close the Federal Detention Trustee account (15-X-0136).

**Carryover:**

FPD carried forward \$111,656,796 from funds provided in FY 2017.

**Recoveries/Refunds:**

Recoveries/Refunds amounting to \$23,634,500 include recoveries from prior year obligations estimated at approximately \$22,984,500. Funding will be used for regular detention activities consistent with the manner in which it was originally appropriated. A total of \$650,000 collections from state and local for prisoner transport is also included.

**Detail of Permanent Positions by Category**

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

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 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)	10	0	10	0	0	0	0	10	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)	15	0	15	0	0	0	0	15	0
<b>Total</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>0</b>
Headquarters Washington D.C.	17	0	17	0	0	0	0	17	0
US Fields	10	0	10	0	0	0	0	10	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>0</b>

### Summary of Requirements by Object Class

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

Object Class	FY 2017 Actual		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	16	1,845	19	2,266	27	3,046	8	780
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	351	0	207	0	308	0	101
<i>Overtime</i>	0	339	0	192	0	293	0	101
<i>Other Compensation</i>	0	12	0	15	0	15	0	0
11.8 - Special personal services payments	0	32	0	632	0	50	0	-582
<b>Total</b>	<b>16</b>	<b>2,228</b>	<b>19</b>	<b>3,105</b>	<b>27</b>	<b>3,404</b>	<b>8</b>	<b>299</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		609		710		1,005	0	295
21.0 - Travel and transportation of persons		1,531		1,536		1,540	0	4
22.0 - Transportation of things		69		100		100	0	0
23.1 - Rental payments to GSA		209		570		624	0	54
23.2 - Rental payments to others		0		1		0	0	-1
23.3 - Communications, utilities, and miscellaneous charges		108		150		200	0	50
25.1 - Advisory and assistance services		5,376		5,769		6,000	0	231
25.2 - Other services from non-federal sources		7		500		400	0	-100
25.3 - Other goods and services from federal sources		92,615		94,534		92,144	0	-2,390
25.4 - Operation and maintenance of facilities		7,448		7,090		7,526	0	436
25.6 - Medical care		66,105		68,684		75,550	0	6,866
25.7 - Operation and maintenance of equipment		638		723		753	0	30
25.8 - Subsistence and support of persons		1,245,371		1,235,675		1,268,964	0	33,289
26.0 - Supplies and materials		241		500		515	0	15
31.0 - Equipment		506		553		5,775	0	5,222
32.0 - Land and structures		515		500		500	0	0
<b>Total Obligations</b>		<b>1,423,576</b>		<b>1,420,700</b>		<b>1,465,000</b>	<b>0</b>	<b>44,300</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-87,215		-111,656		-135,339	0	-23,683
Transfers/Reprogramming		0		-49		0	0	49
Recoveries/Refunds		-17,603		-23,634		0	0	23,634
Balance Rescission		24,000		0		71,000	0	71,000
Unobligated End-of-Year, Available		111,656		135,339		135,339	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>1,454,414</b>		<b>1,420,700</b>		<b>1,536,000</b>		<b>115,300</b>
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 Senate Report associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2018, pages 72-73, 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.