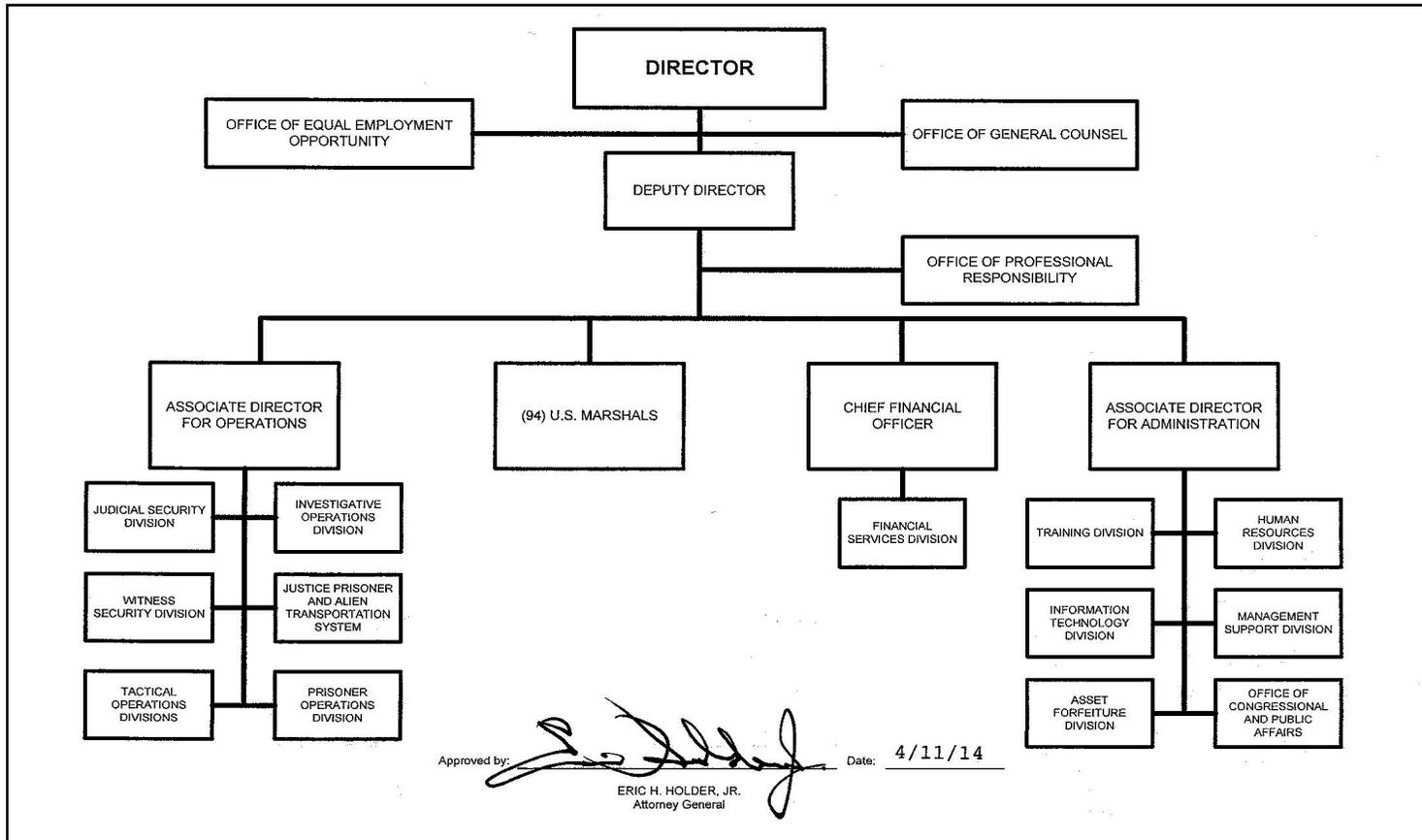


Organizational Chart

U.S. Marshals Service



B. Summary of Requirements

Summary of Requirements

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

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	27	21	1,536,000
Total 2018 Enacted	27	21	1,536,000
2019 Continuing Resolution	27	27	1,536,000
Base Adjustments			
Pay and Benefits	0	0	113
Prison and Detention	0	0	865
Total Base Adjustments	0	0	978
Total Technical and Base Adjustments	0	0	978
2020 Current Services	27	27	1,536,978
Program Changes			
Increases:			
Housing of USMS Detainees: Population Increase	0	0	330,483
Subtotal, Increases	0	0	330,483
Total Program Changes	0	0	330,483
2020 Total Request	27	27	1,867,461
2019 - 2020 Total Change	0	0	331,461

^{1/} FY 2018 FTE is actual

Summary of Requirements

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

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Detention Services	27	21	1,536,000	27	27	1,536,000	0	0	978	27	27	1,536,978
Total Direct	27	21	1,536,000	27	27	1,536,000	0	0	978	27	27	1,536,978
Balance Rescission			0			0			0			0
Total Direct with Rescission			1,536,000			1,536,000			978			1,536,978
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		21			27			0			27	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		21			27			0			27	

Program Activity	2020 Increases			2020 Offsets			2020 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Detention Services	0	0	330,483	0	0	0	27	27	1,867,461
Total Direct	0	0	330,483	0	0	0	27	27	1,867,461
Balance Rescission			0			0			0
Total Direct with Rescission			330,483			0			1,867,461
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			27	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			27	

FY 2020 Program Increases/Offsets by Decision Unit

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

Program Increases	Location of Description by Program Activity	Detention Services				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Housing of USMS Detainees: Population Increase	30	0	0	0	330,483	0	0	0	330,483
Total Program Increases		0	0	0	330,483	0	0	0	330,483

Resources by Department of Justice Strategic Goal and Objective

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

Strategic Goal and Strategic Objective	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 Current Services		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 3 Reduce Violent Crime and Promote Public Safety												
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	21	1,536,000	27	1,536,000	27	1,536,978	0	330,483	0	0	27	1,867,461
Subtotal, Goal 3	21	1,536,000	27	1,536,000	27	1,536,978	0	330,483	0	0	27	1,867,461
TOTAL	21	1,536,000	27	1,536,000	27	1,536,978	0	330,483	0	0	27	1,867,461

Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
Pay and Benefits			
1 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing FY 2018 estimated personnel compensation by 261 compensable days.	0	0	16
2 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$93 represents the funds needed to cover this increase.	0	0	93
3 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 2.1 percent. Applied against the 2019 estimate \$199, the additional amount required is \$4.	0	0	4
Subtotal, Pay and Benefits	0	0	113
Prison and Detention			
1 <u>Jail Day Increase - FPD</u> This request recosts the estimated 2019 state and local jail days using the anticipated 2020 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 2020 as in 2019. Jail day costs are projected to rise from the current anticipated 2019 level. An increase of \$865 is requested for FY 2020.	0	0	865
Subtotal, Prison and Detention	0	0	865
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	978

Crosswalk of 2018 Availability

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

Program Activity	FY 2018 Enacted			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Positions	Actual FTE	Amount
Detention Services	27	21	1,536,000	0	0	48	111,656	18,772	27	21	1,666,476
Total Direct	27	21	1,536,000	0	0	48	111,656	18,772	27	21	1,666,476
Balance Rescission			0				0	0			0
Total Direct with Rescission			1,536,000				48	18,772			1,666,476
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		21			0					21	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		21			0					21	

Reprogramming/Transfers:

Unobligated balance transfer includes \$48,583 from Detention Trustee No-Year (15-X-0136) to close out the account.

Carryover:

FPD carried forward \$111,655,796 from funds provided in FY 2017.

Recoveries/Refunds:

Recoveries/Refunds amounting to \$18,772,093 include recoveries from prior year obligations of \$18,585,272 to fund regular detention activities consistent with the manner in which it was originally appropriated. A total of \$186,821 collections from state and local for prisoner transport is also included.

Crosswalk of 2019 Availability

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

Program Activity	FY 2019 Continuing Resolution			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
Detention Services	27	27	1,536,000	0	0	0	54,412	23,650	27	27	1,614,062
Total Direct	27	27	1,536,000	0	0	0	54,412	23,650	27	27	1,614,062
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,536,000			0	54,412	23,650			1,614,062
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		27			0					27	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		27			0					27	

Carryover:

FPD carried forward \$54,411,860 from funds provided in FY 2018.

Recoveries/Refunds:

Recoveries/Refunds amounting to \$23,650,000 include recoveries from prior year obligations estimated at approximately \$23,000,000. 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 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 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
Total	27	0	27	0	0	0	0	27	0
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
Total	27	0	27	0	0	0	0	27	0

Financial Analysis of Program Changes

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

Grades	Detention Services				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	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
25.8 - Subsistence and support of persons		330,483		0		330,483
Total Program Change Requests	0	330,483	0	0	0	330,483

Summary of Requirements by Object Class

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

Object Class	FY 2018 Actual		FY 2019 Continuing Resolution		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	21	2,371	27	3,046	27	3,110	0	64
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	391	0	419	0	419	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	809	0	857	0	857	0	0
Total	21	3,571	27	4,322	27	4,386	0	64
Other Object Classes								
12.1 - Civilian personnel benefits		836		1,005		1,026	0	21
21.0 - Travel and transportation of persons		1,588		1,540		2,040	0	500
22.0 - Transportation of things		104		100		200	0	100
23.1 - Rental payments to GSA		519		624		624	0	0
23.3 - Communications, utilities, and miscellaneous charges		122		200		350	0	150
25.1 - Advisory and assistance services		4,684		5,000		10,107	0	5,107
25.2 - Other services from non-federal sources		16		20		20	0	0
25.3 - Other goods and services from federal sources		89,146		90,743		98,697	0	7,954
25.4 - Operation and maintenance of facilities		7,790		7,448		9,626	0	2,178
25.6 - Medical care		68,502		81,635		94,659	0	13,024
25.7 - Operation and maintenance of equipment		1,210		1,205		2,355	0	1,150
25.8 - Subsistence and support of persons		1,433,354		1,336,058		1,634,554	0	298,496
26.0 - Supplies and materials		235		500		1,000	0	500
31.0 - Equipment		387		5,100		7,317	0	2,217
32.0 - Land and structures		0		500		500	0	0
Total Obligations		1,612,064		1,536,000		1,867,461	0	331,461
Net of:								
Unobligated Balance, Start-of-Year		-111,656		-54,412		-78,062	0	-23,650
Transfers/Reprogramming		-48		0		0	0	0
Recoveries/Refunds		-18,772		-23,650		0	0	23,650
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		54,412		78,062		78,062	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		1,536,000		1,536,000		1,867,461		331,461
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Note: Object Class 11.8 and 25.4 were entered in MAX A-11 in error for FY 2018. The amounts reflected in this Exhibit are correct.

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, 2019, page 78, 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.