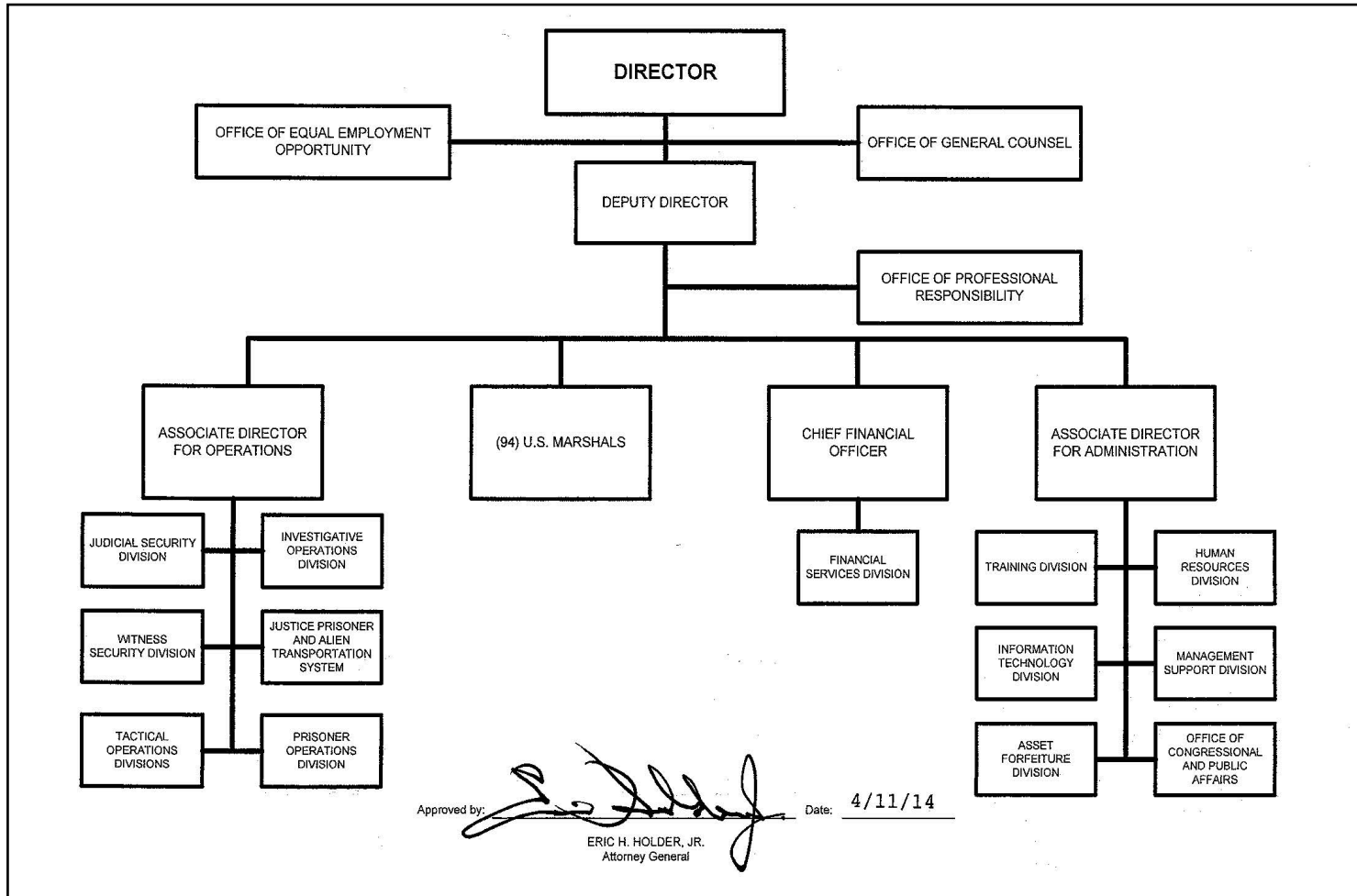


A. Organizational Chart

# Organizational Chart

## U.S. Marshals Service



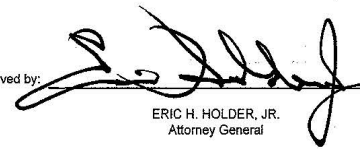
Approved by:  Date: 4/11/14  
ERIC H. HOLDER, JR.  
Attorney General

Exhibit A - Organizational Chart

B. Summary of Requirements

## Summary of Requirements

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

	FY 2023 Request		
	Positions	Estimated FTE	Amount
<b>2021 Enacted 1/</b>	<b>33</b>	<b>25</b>	<b>2,046,609</b>
Emergency Supplemental - COVID-19	0	0	125,000
<b>Total 2021 Enacted with Supplemental 1/</b>	<b>33</b>	<b>25</b>	<b>2,171,609</b>
<b>2022 Continuing Resolution</b>	<b>33</b>	<b>30</b>	<b>2,171,609</b>
Expected Change from FY 2022 CR	9	8	-1,594
<b>2022 President's Budget</b>	<b>42</b>	<b>38</b>	<b>2,170,015</b>
<b>Technical Adjustments</b>			
Prior Year Projection Adjustment - FPD	0	0	72,349
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>72,349</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	4	953
Prison and Detention	0	0	-212,050
Non-Personnel Related Annualizations	0	0	-7,700
<b>Total Base Adjustments</b>	<b>0</b>	<b>4</b>	<b>-218,797</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>4</b>	<b>-146,448</b>
<b>2023 Current Services</b>	<b>42</b>	<b>42</b>	<b>2,023,567</b>
<b>Program Changes</b>			
Increases:			
Solvency Risk Adjustment	0	0	106,222
Subtotal, Increases	0	0	106,222
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>106,222</b>
<b>2023 Total Request</b>	<b>42</b>	<b>42</b>	<b>2,129,789</b>
2022 - 2023 Total Change	0	4	-40,226

<sup>1/</sup> FY 2021 FTE is actual

B. Summary of Requirements

### Summary of Requirements

U.S. Marshals Service  
Federal Prisoner Detention  
(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
Detention Services	33	25	2,171,609	42	38	2,170,015	0	4	-146,448	42	42	2,023,567
<b>Total Direct</b>	<b>33</b>	<b>25</b>	<b>2,171,609</b>	<b>42</b>	<b>38</b>	<b>2,170,015</b>	<b>0</b>	<b>4</b>	<b>-146,448</b>	<b>42</b>	<b>42</b>	<b>2,023,567</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>2,171,609</b>			<b>2,170,015</b>			<b>-146,448</b>			<b>2,023,567</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>25</b>			<b>38</b>			<b>4</b>			<b>42</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>25</b>			<b>38</b>			<b>4</b>			<b>42</b>	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Detention Services	0	0	106,222	0	0	0	42	42	2,129,789
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>106,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>42</b>	<b>2,129,789</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>106,222</b>			<b>0</b>			<b>2,129,789</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>42</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>42</b>	

C. Program Changes by Decision Unit

**FY 2023 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
Solvency Risk Adjustment	28	0	0	0	106,222	0	0	0	106,222
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>106,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,222</b>

Program Offsets	Location of Description by Program Activity	Detention Services				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
<b>Total Program Offsets</b>									

**FY 2023 Program Increases/Offsets by Decision Unit**

U.S. Marshals Service  
 Federal Prisoner Detention  
 (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
<b>Goal 5 Administer Just Court and Correctional Systems</b>															
5.2 Maintain a Safe and Humane Prison System	25	0	2,171,609	38	0	2,170,015	42	2,023,567	0	106,222	0	0	42	0	2,129,789
<b>Subtotal, Goal 5</b>	<b>25</b>	<b>0</b>	<b>2,171,609</b>	<b>38</b>	<b>0</b>	<b>2,170,015</b>	<b>42</b>	<b>2,023,567</b>	<b>0</b>	<b>106,222</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>2,129,789</b>
<b>TOTAL</b>	<b>25</b>	<b>0</b>	<b>2,171,609</b>	<b>38</b>	<b>0</b>	<b>2,170,015</b>	<b>42</b>	<b>2,023,567</b>	<b>0</b>	<b>106,222</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>2,129,789</b>

## Justifications for Technical and Base Adjustments

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

	Positions	Estimated FTE	Amount
<b>Technical Adjustments</b>			
1 <u>Prior Year Projection Adjustment - FPD</u> This adjustment establishes FY 2023 base resources for the FPD account based on current projected estimates of FY 2022 requirements. An increase of \$72,349 is necessary to establish the required base funding level.	0	0	72,349
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>72,349</b>
<b>Pay and Benefits</b>			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January 2023. The amount requested, \$187, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$127 for pay and \$60 for benefits.)	0	0	187
2 <u>Annualization of 2021 Approved Positions</u> Personnel: This provides for the annualization of 6 new positions appropriated in 2021. Annualization of new positions extends up to 3 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2021 increases, this request includes an increase of \$338 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes an increase of \$2 for one-time items associated with the new positions, for a net of \$340.	0	0	340
3 <u>Annualization of 2022 Approved Positions</u> Personnel: This provides for the annualization of 9 new positions requested in 2022. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2022 increases, this request includes an increase of \$537 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$127 for one-time items associated with the new positions, for a net of \$410.	0	4	410
4 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$28, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$19 for pay and \$9 for benefits.)	0	0	28

E. Justifications for Technical and Base Adjustments

<p>5 <u>Changes in Compensable Days</u> The decreased cost for one less compensable day in FY 2023 compared to FY 2022 is calculated by dividing FY 2022 estimated personnel compensation by 260 compensable days.</p>	0	0	-20
<p>6 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 2.3 percent. Applied against 2022 estimate of \$255, the additional amount required is \$6.</p>	0	0	6
<p>7 <u>Non-SES Awards</u> This request provides for annual Non SES Award pay adjustment of 1.0% of FY 2023 Pay Raise amount for 3/4 of the year, totaling \$1.</p>	0	0	1
<p>8 <u>Retirement - CSRS to FERS Conversion</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 0.8 percent per year for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$1 is necessary to meet our increased retirement obligations as a result of this conversion.</p> <p style="text-align: right;"><b>Subtotal, Pay and Benefits</b></p>	0	0	1
<p><b>Prison and Detention</b></p> <p>1 <u>Average Daily Population Adjustment - FPD</u> This request reflects the current observed trend in the detention population. Current projections show a slow growth rate in the population as the pandemic subsides. A decrease of \$299,296 is requested for FY 2023.</p> <p>2 <u>Detention Daily Cost Adjustment - FPD</u> This request recosts the estimated 2022 state and local jail days using the anticipated 2023 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 2023 as in 2022. Jail day costs are projected to rise from the budgeted 2022 level of \$92.25 to the projected FY 2023 level of \$94.85. An increase of \$87,246 is requested for FY 2023.</p> <p style="text-align: right;"><b>Subtotal, Prison and Detention</b></p>	0	0	-299,296
<p><b>Non-Personnel Related Annualizations</b></p> <p>1 Non-Recurrence of FY 2022 Non-Personnel Items This request represents the non-recurring, non-personnel costs associated with the Biometrics Identity Management and Capacity Management and Transportation System that was requested in 2022. The request includes a decrease of \$7,700 for one-time items associated with this new technology.</p> <p style="text-align: right;"><b>Subtotal, Non-Personnel Related Annualizations</b></p>	0	0	-7,700
<p style="text-align: center;"><b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b></p>	0	4	-146,448

### Crosswalk of 2021 Availability

U.S. Marshals Service  
Federal Prisoner Detention  
(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
Detention Services	33	25	2,171,609	0	0	12,540	26,752	21,430	33	25	2,232,331
<b>Total Direct</b>	<b>33</b>	<b>25</b>	<b>2,171,609</b>	<b>0</b>	<b>0</b>	<b>12,540</b>	<b>26,752</b>	<b>21,430</b>	<b>33</b>	<b>25</b>	<b>2,232,331</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,171,609			12,540	26,752	21,430			2,232,331
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		25			0					25	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		25			0					25	

**Reprogramming/Transfers:**

Reflects a transfer of \$12,540,000 from USMS Salaries and Expenses Appropriation (15-0324A) to maintain account solvency during FY 2021.

**Carryover:**

FPD carried forward \$26,752,052 from funds provided in FY 2020.

**Recoveries/Refunds:**

Recoveries/Refunds amounting to \$21,430,222 include \$21,265,711 recoveries from prior year obligations to fund regular detention activities consistent with the manner in which it was originally appropriated. A total of \$164,511 collections from state and local for prisoner transport is also included.



### Crosswalk of 2022 Availability

U.S. Marshals Service  
Federal Prisoner Detention  
(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
Detention Services	42	38	2,170,015	0	0	0	36,094	33,950	42	38	2,240,059
<b>Total Direct</b>	<b>42</b>	<b>38</b>	<b>2,170,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,094</b>	<b>33,950</b>	<b>42</b>	<b>38</b>	<b>2,240,059</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,170,015			0	36,094	33,950			2,240,059
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		38			0					38	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		38			0					38	

**Carryover:**

FPD carried forward \$36,093,942 from funds provided in FY 2021.

**Recoveries/Refunds:**

Recoveries/Refunds amounting to \$33,950,000 include anticipated recoveries of \$33,550,000 from prior year obligations to fund 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

**Detail of Permanent Positions by Category**

U.S. Marshals Service

Federal Prisoner Detention

(Dollars in Thousands)

Category	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 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	14	0	0	0	0	14	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)	21	0	26	0	0	0	0	26	0
<b>Total</b>	<b>33</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>
Headquarters Washington D.C.	18	0	22	0	0	0	0	22	0
US Fields	15	0	20	0	0	0	0	20	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>33</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>

## Financial Analysis of Program Changes

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

Grades	Detention Services				Total Program Changes	
	Program		Program			
	Positions	Amount	Positions	Amount	Positions	Amount
No grades	0	0	0	0	0	0
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25.8 - Subsistence and support of persons		106,222		0		106,222
<b>Total Program Change Requests</b>	<b>0</b>	<b>106,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,222</b>

### Summary of Requirements by Object Class

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

Object Class	FY 2021 Actual		FY 2022 President's Budget 1/		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	25	2,953	38	3,164	42	4,564	4	1,400
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	304	0	455	0	489	0	34
<i>Overtime</i>	0	271	0	389	0	435	0	46
<i>Other Compensation</i>	0	33	0	66	0	54	0	-12
11.8 - Special personal services payments	0	773	0	857	0	857	0	0
<b>Total</b>	<b>25</b>	<b>4,030</b>	<b>38</b>	<b>4,476</b>	<b>42</b>	<b>5,910</b>	<b>4</b>	<b>1,434</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		1,131		1,173		1,653	0	480
21.0 - Travel and transportation of persons		1,468		2,040		2,136	0	96
22.0 - Transportation of things		86		201		207	0	6
23.1 - Rental payments to GSA		469		624		624	0	0
23.3 - Communications, utilities, and miscellaneous charges		711		380		2,482	0	2,102
24.0 - Printing and reproduction		0		0		26	0	26
25.1 - Advisory and assistance services		5,400		7,000		7,045	0	45
25.2 - Other services from non-federal sources		46		125		1,130	0	1,005
25.3 - Other goods and services from federal sources		135,514		94,596		94,596	0	0
25.4 - Operation and maintenance of facilities		9,204		10,224		10,224	0	0
25.6 - Medical care		111,491		107,748		147,582	0	39,834
25.7 - Operation and maintenance of equipment		2,017		2,355		2,355	0	0
25.8 - Subsistence and support of persons		1,923,803		1,932,767		1,846,248	0	-86,519
26.0 - Supplies and materials		700		500		522	0	22
31.0 - Equipment		167		5,556		6,799	0	1,243
32.0 - Land and structures		0		250		250	0	0
<b>Total Obligations</b>		<b>2,196,237</b>		<b>2,170,015</b>		<b>2,129,789</b>	<b>0</b>	<b>-40,226</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-26,752		-36,094		-70,044	0	-33,950
Transfers/Reprogramming		-12,540		0		0	0	0
Recoveries/Refunds		-21,430		-33,950		0	0	33,950
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		36,094		70,044		70,044	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>2,171,609</b>		<b>2,170,015</b>		<b>2,129,789</b>		<b>-40,226</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

<sup>1/</sup> FY 2022 total differs from MAX A-11. MAX A-11 reflects FY 2022 Continuing Resolution; this Exhibit provides FY 2022 President's Budget level.

## 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, 2022, page 88, directs:  
"The USMS and the Department to anticipate the true funding needs for the FPD account, to avoid funding shortfalls and the need for emergency reprogrammings to avert deficiencies. The USMS is directed to report on a monthly basis the current number of individuals in the detention system including offense category, the population change from the prior month to the current month, the population change from the current month to the prior year, the projected number of individuals, and the associated annualized costs. These reports need to be submitted in a timely manner."
2. The Joint Explanatory Statement associated with the Departments of Commerce and Justice, Science, and Related Agencies Appropriations Bill, 2022, page 72, states:  
"USMS is directed to submit a monthly report on individuals in the detention system. The report should include information on the current and projected number of detained individuals, offense categories, the population change from the prior month to the current month, and from the prior year to the current month, and the associated annualized costs. The Department is directed to provide these reports on time."

Q. Awards

**Awards**

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

<b>Component</b>	<b>FY 2021 Salaries Non-SES/SL/ST</b>	<b>FY 2021 Award spending as Percentage</b>	<b>FY 2021 Salaries Non-SES/SL/ST</b>	<b>FY 2022 Award spending as Percentage</b>	<b>FY 2022 Salaries Non-SES/SL/ST</b>	<b>FY 2023 Award spending as Percentage</b>
USMS FPD	\$2,953	1.2%	\$3,164	1.3%	\$4,564	1.3%