

A. Organizational Chart

Organizational Chart

U.S. Marshals Service

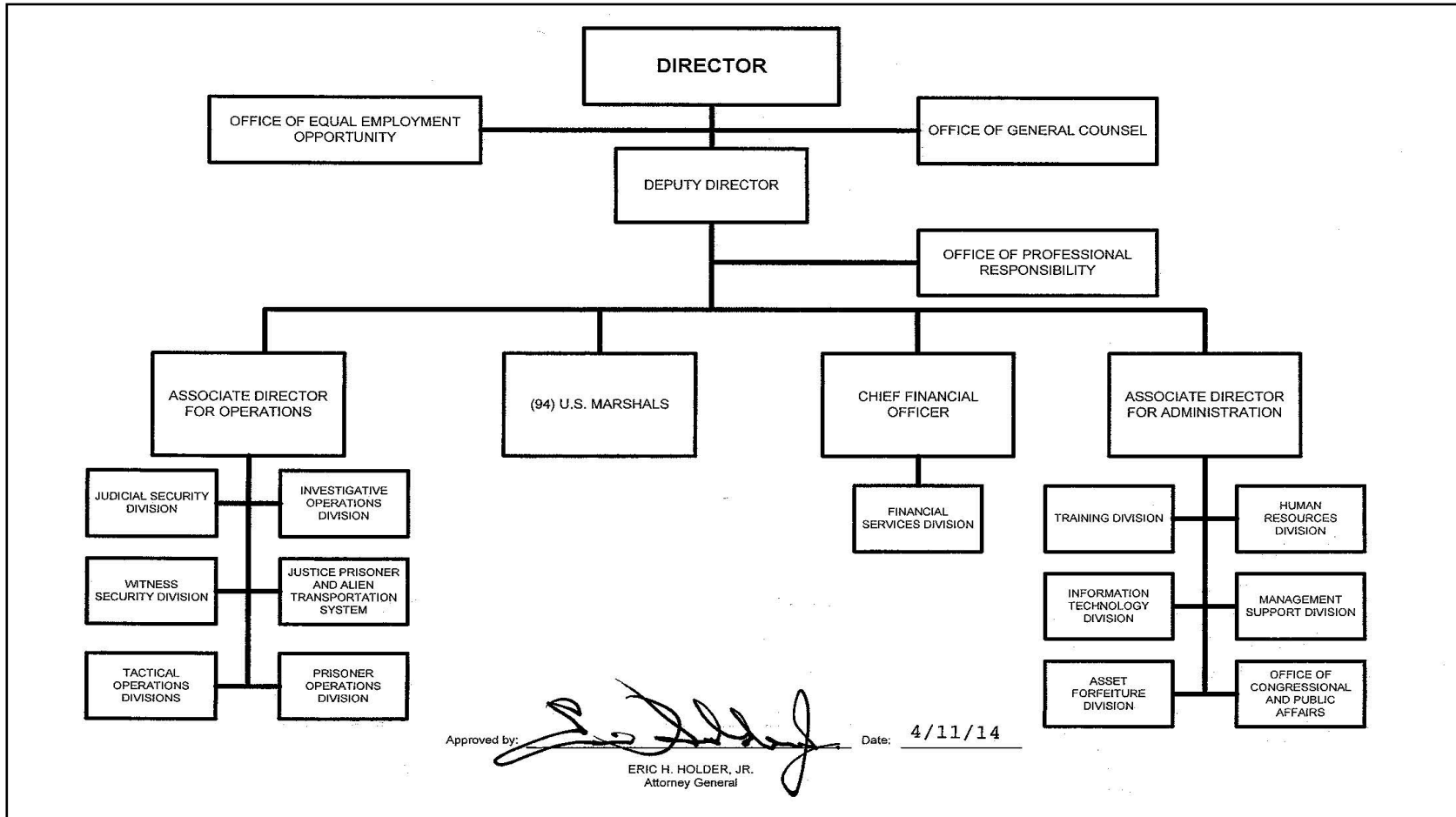


Exhibit A - Organizational Chart

B. Summary of Requirements

Summary of Requirements
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

	FY 2023 Request		
	Pos.	FTE	Amount
2021 Operating Level 1/	123	96	74,436
2022 Operating Level	123	113	70,651
2023 Changes to Operating Level	0	0	-1,912
2023 Total Request	123	113	68,739
2022 - 2023 Total Change	0	0	-1,912

^{1/} FY 2021 FTE is actual

B. Summary of Requirements

Summary of Requirements
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Program Activity	2021 Operating Level			2022 Operating Level			2023 Changes to Operating Level			2023 Operating Level		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
JPATS	123	96	74,436	123	113	70,651	0	0	-1,912	123	113	68,739
Total	123	96	74,436	123	113	70,651	0	0	-1,912	123	113	68,739

Resources by Department of Justice Strategic Goal/Objective

Justice Prisoner and Alien Transportation System

Revolving Fund

(Dollars in Thousands)

Strategic Goal and Strategic Objective	2021 Operating Level		2022 Operating Level		2022 Changes to Operating Level		2023 Operating Level	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 5 Administer Just Court and Correctional Systems								
5.2 Maintain a Safe and Humane Prison System	96	74,436	113	70,651	0	-1,912	113	68,739
Total, Goal 5	96	74,436	113	70,651	0	-1,912	113	68,739
TOTAL	96	74,436	113	70,651	0	-1,912	113	68,739

F. Crosswalk of 2021 Availability

Crosswalk of 2021 Availability
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Program Activity	2021 Initial Availability			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2021 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	96	71,476	0	0	0	32,600	271	123	96	104,347
Total		96	71,476	0	0	0	32,600	271	123	96	104,347

Availability:

Based on SF-133 dated September 30, 2021.

Carryover:

Includes the mandatory CORPUS balance and carryover reimbursable obligation authority.

Recoveries/Refunds:

JPATS is a revolving fund -- prior year recoveries are reapportioned and used in current year operations.

G. Crosswalk of 2022 Availability

Crosswalk of 2022 Availability
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Program Activity	2022 Initial Availability			Reprogramming/ Transfers			Carryover	Recoveries/ Refunds	2022 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	113	80,831	0	0	0	29,911	1,500	123	113	112,242
Total	123	113	80,831	0	0	0	29,911	1,500	123	113	112,242

Availability:

Based on SF-132 signed 27 December, 2021.

Carryover:

Includes the mandatory CORPUS balance and carryover reimbursable obligation authority.

Recoveries/Refunds:

JPATS is a revolving fund and prior year recoveries are reapportioned and used in current year operations.

H. Summary of Reimbursable Resources

Summary of Reimbursable Resources
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Collections by Source	2021 Operating Level			2022 Operating Level			2023 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
United States Marshals Service			47,506			48,411			48,271			-140
Bureau of Prisons			23,824			27,120			27,609			489
State, Local, Dept of Defense, and Misc.			146			0			0			0
Total Collections by Source	123	96	71,476	123	113	75,531	123	113	75,880	0	0	349

Obligations by Program Activity	2021 Operating Level			2022 Operating Level			2023 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	123	96	74,436	123	113	70,651	123	113	68,739	0	0	-1,912
Budgetary Resources	123	96	74,436	123	113	70,651	123	113	68,739	0	0	-1,912

Notes:

The amounts for collections are inclusive of expenses for depreciation which are collected from the customer.

The operating authority does not include amounts for depreciation as it does not require budgetary authority.

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Justice Prisoner and Alien Transportation System

Revolving Fund

(Dollars in Thousands)

Category	2021 Operating Level	2022 Operating Level	2023 Operating Level		
	Reimb. Pos.	Reimb. Pos.	ATBs	Changes to Operating Level	Total Reimb. Pos.
Intelligence Series (132)	2	2	0	0	2
Clerical and Office Services (300-399)	17	20	0	-2	18
Accounting and Budget (500-599)	11	11	0	0	11
Paramedics/Nurses (610 & 640)	10	10	0	1	11
Attorneys (905)	1	1	0	0	1
Business & Industry (1100-1199)	3	3	0	1	4
Equipment, Facilities, and Services Group (1601)	0	0	0	1	1
Miscellaneous Inspectors Series (1801)	27	27	0	0	27
Criminal Investigative Series (1811)	4	4	0	0	4
Quality Assurance, Inspection & Grading Group (1900-1999)	3	3	0	1	4
Transportation Group (2100-2199)	38	35	0	0	35
Information Technology Mgmt (2210)	7	7	0	-2	5
Total	123	123	0	0	123
Headquarters Washington D.C.	3	3	0	-1	2
U.S. Field	120	120	0	1	121
Total	123	123	0	0	123

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Justice Prisoner and Alien Transportation System

Revolving Fund

(Dollars in Thousands)

Object Class	2021 Operating Level		2022 Operating Level		2023 Operating Level		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent	96	9,663	113	11,812	113	11,620	0	-192
11.5 Other Personnel Compensation	0	1,060	0	1,063	0	972	0	-91
<i>Overtime</i>	0	698	0	713	0	565	0	-148
<i>Other Compensation</i>	0	362	0	350	0	407	0	57
11.8 Special Personal Services Payments	0	4,117	0	0	0	5,264	0	5,264
Total	96	14,840	113	12,875	113	17,856	0	4,981
Other Object Classes								
12.0 Personnel Benefits		4,256		4,741		4,976		235
21.0 Travel and Transportation of Persons		386		1,305		1,165		-140
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		831		929		935		6
23.2 Rental Payments to Others		68		91		85		-6
23.3 Communications, Utilities, and Miscellaneous Charges		3,680		5,650		5,361		-289
25.1 Advisory and Assistance Services		298		586		1,331		745
25.2 Other Services from Non-Federal Sources		455		807		307		-500
25.3 Other Goods and Services from Federal Sources		821		607		1,320		713
25.4 Operation and Maintenance of Facilities		405		344		374		30
25.6 Medical Care		217		0		100		100
25.7 Operation and Maintenance of Equipment		12,642		18,030		19,037		1,007
25.8 Subsistence and Support of Persons		0		7,358		0		-7,358
26.0 Supplies and Materials		10,617		14,390		14,615		225
31.0 Equipment		24,883		2,838		942		-1,896
32.0 Land and Structures		37		100		335		235
Total Obligations		74,436		70,651		68,739		-1,912
Subtract - Unobligated Balance, Start-of-Year		-32,600		-29,911		-36,291		-6,380
Subtract - Recoveries/Refunds		-271		-1,500		0		1,500
Add - Unobligated End-of-Year, Available		29,911		36,291		43,432		7,141
Total Direct Requirements	0	71,476	0	75,531	0	75,880	0	349
Reimbursable FTE								
Full-Time Permanent	96		113		113		0	

Exhibit K - Summary of Requirements by Object Class

M. Summary of Aircraft

Schedule of Aircraft
Justice Prisoner and Alien Transportation System
Revolving Fund

Type of Aircraft (Passenger Capacity)	End-of-Year Inventory	2021			2022			2023			
		Acquired	Disposed	End of Year	Acquired	Disposed	End of Year	Acquired	Average Cost (\$000)	Disposed	End of Year
Direct Purchase:											
Jet Engine (120-140)	4			4	1	1	4				4
Turbo-Prop (50-60)											
Subtotal, Purchased	4			4	1	1	4				4
Leased:											
Jet Engine (120-140)											
Subtotal, Leased											
Seized or No Cost											
Subtotal, Seized											
Total Aircraft	4	0	0	4	1	1	4				4

Q. Awards

Awards

Justice Prisoner and Alien Transportation System Revolving Fund
 Revolving Fund
 (Dollars in Thousands)

Component	FY 2021 Salaries Non-SES/SL/ST	FY 2021 Award spending as Percentage	FY 2022 Salaries Non-SES/ SL/ ST	FY 2022 Award spending as Percentage	FY 2023 Salaries Non-SES/ SL/ ST	FY 2023 Award spending as Percentage
JPATS	\$10,637	2.1%	\$11,607	2.1%	\$11,413	2.2%