

A. Organizational Chart

# Organizational Chart

## U.S. Marshals Service

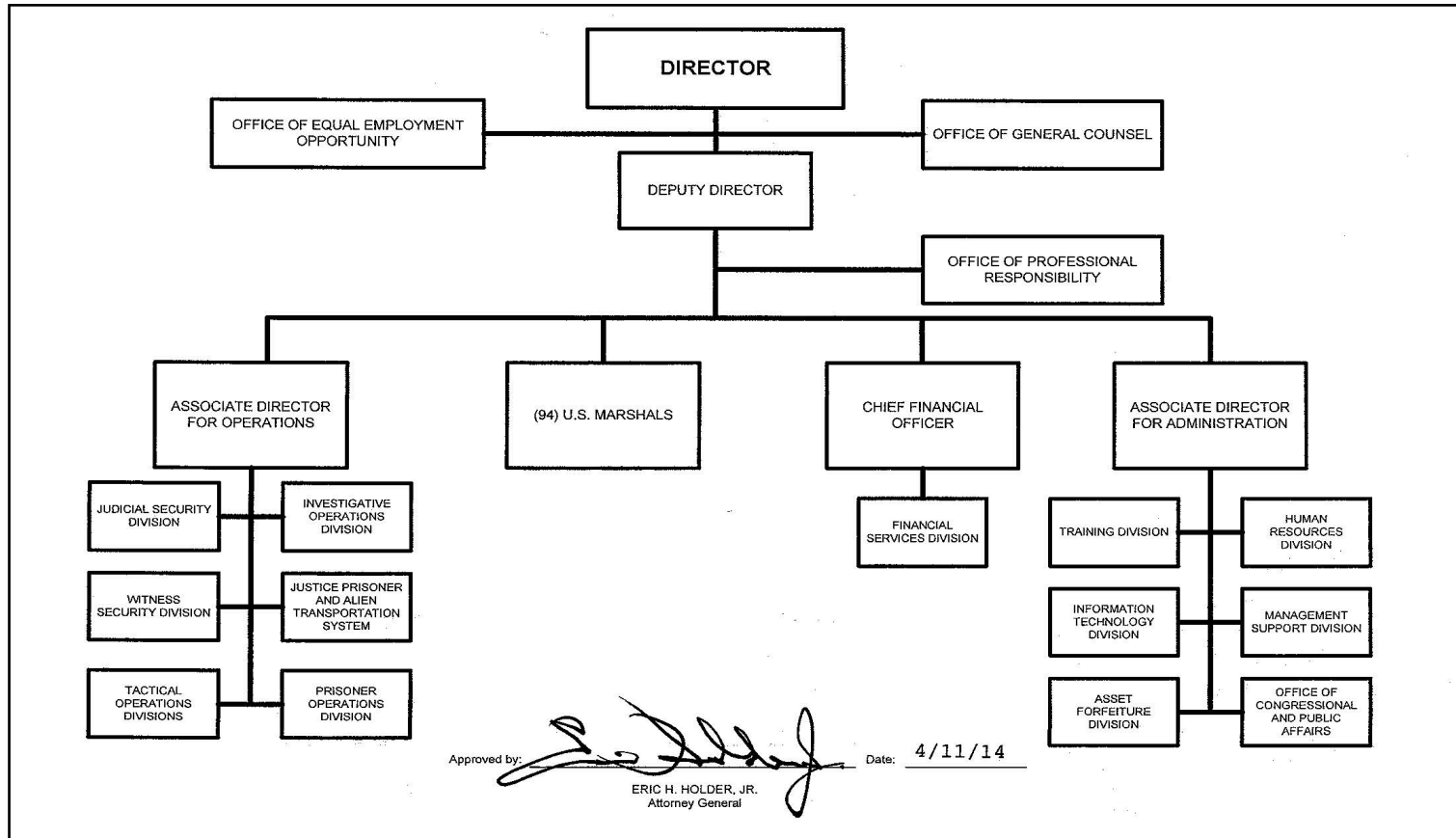


Exhibit A - Organizational Chart

B. Summary of Requirements

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

	FY 2022 Request		
	Pos.	FTE	Amount
<b>2020 Operating Level 1</b>	<b>123</b>	<b>96</b>	<b>67,080</b>
<b>2021 Operating Level</b>	<b>123</b>	<b>112</b>	<b>66,019</b>
2022 Changes to Operating Level	0	1	4,632
<b>2022 Total Request</b>	<b>123</b>	<b>113</b>	<b>70,651</b>
2021 - 2022 Total Change	0	1	4,632

B. Summary of Requirements

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

Program Activity	2020 Operating Level			2021 Operating Level			2022 Changes to Operating Level			2022 Operating Level		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Justice Prisoner and Alien Transportation System	123	96	67,080	123	112	66,019	0	1	4,632	123	113	70,651
<b>Total</b>	<b>123</b>	<b>96</b>	<b>67,080</b>	<b>123</b>	<b>112</b>	<b>66,019</b>	<b>0</b>	<b>1</b>	<b>4,632</b>	<b>123</b>	<b>113</b>	<b>70,651</b>

D. Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective**

Justice Prisoner and Alien Transportation System

Revolving Fund

(Dollars in Thousands)

Strategic Goal and Strategic Objective		2020 Operating Level		2021 Operating Level		2022 Changes to Operating Level		2022 Operating Level	
		Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
<b>Goal 3</b>	<b>Reduce Violent Crime and Promote Public Safety</b>								
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	96	67,080	112	66,019				
<b>Subtotal, Goal 3</b>		<b>96</b>	<b>67,080</b>	<b>112</b>	<b>66,019</b>				
<b>TOTAL</b>		<b>96</b>	<b>67,080</b>	<b>112</b>	<b>66,019</b>				

F. Crosswalk of 2020 Availability

**Crosswalk of 2020 Availability**  
 Justice Prisoner and Alien Transportation System  
 Revolving Fund  
 (Dollars in Thousands)

Program Activity	2020 Initial Availability			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2020 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	96	58,310	0	0	0	41,113	257	123	96	99,680
<b>Total</b>		<b>96</b>	<b>58,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,113</b>	<b>257</b>	<b>123</b>	<b>96</b>	<b>99,680</b>

**Availability:**

Based on SF133 for period ended Sep 30, 2020.

**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 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	112	71,905	0	0	0	32,600	1,500	123	112	106,005
<b>Total</b>	<b>123</b>	<b>112</b>	<b>71,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,600</b>	<b>1,500</b>	<b>123</b>	<b>112</b>	<b>106,005</b>

**Availability:**

Based on SF-132 signed 30 Sep, 2020 and SF-133 for period ended February 2020.

**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	2020 Operating Level			2021 Operating Level			2022 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
United States Marshals Service			41,208			44,433			48,411			3,978
Bureau of Prisons			16,745			25,171			27,120			1,949
State, Local, Dept of Defense, and Misc.			335			0			0			0
<b>Total Collections by Source</b>	<b>123</b>	<b>96</b>	<b>58,288</b>	<b>123</b>	<b>112</b>	<b>69,604</b>	<b>123</b>	<b>113</b>	<b>75,531</b>	<b>0</b>	<b>1</b>	<b>5,927</b>

Obligations by Program Activity	2020 Operating Level			2021 Operating Level			2022 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	123	96	67,080	123	112	66,019	123	113	70,651	0	1	4,632
<b>Budgetary Resources</b>	<b>123</b>	<b>96</b>	<b>67,080</b>	<b>123</b>	<b>112</b>	<b>66,019</b>	<b>123</b>	<b>113</b>	<b>70,651</b>	<b>0</b>	<b>1</b>	<b>4,632</b>

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.

Due to timing of the budget submission, Total Collections by Source amounts deviate from amounts shown in the Budget Appendix.

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	2020 Operating Level	2021 Operating Level	2022 Operating Level		
	Reimb. Pos.	Reimb. Pos.	ATBs	Changes to Operating Level	Total Reimb. Pos.
Intelligence Series (0132)	2	2	0	0	2
Clerical and Office Services (0300-0399)	17	17	0	3	20
Accounting and Budget (0500-0599)	11	11	0	0	11
Paramedics/Nurses (0610 & 0640)	10	10	0	0	10
Attorneys (0905)	1	1	0	0	1
Business & Industry (1100-1199)	3	3	0	0	3
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	0	3
Transportation Group (2100-2199)	38	38	0	-3	35
Information Technology Mgmt (2210)	7	7	0	0	7
<b>Total</b>	<b>123</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>123</b>
Headquarters Washington D.C.	3	3	0	0	3
U.S. Field	120	120	0	0	120
<b>Total</b>	<b>123</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>123</b>



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	2020 Operating Level		2021 Operating Level		2022 Operating Level		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent	96	9,398	112	10,936	113	11,812	1	876
11.3 Other than Full-Time Permanent	0	175	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	721	0	1,015	0	1,063	0	48
<i>Overtime</i>	0	477	0	699	0	713	0	14
<i>Other Compensation</i>	0	244	0	316	0	350	0	34
11.8 Special Personal Services Payments	0	3,299	0	4,442	0	0	0	-4,442
<b>Total</b>	<b>96</b>	<b>13,593</b>	<b>112</b>	<b>16,393</b>	<b>113</b>	<b>12,875</b>	<b>1</b>	<b>-3,518</b>
<b>Other Object Classes</b>								
12.1 Personnel Benefits		4,042		4,503		4,741		238
21.0 Travel and Transportation of Persons		433		1,165		1,305		140
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		649		736		929		193
23.2 Rental Payments to Others		67		89		91		2
23.3 Communications, Utilities, and Miscellaneous Charges		4,708		5,354		5,650		296
25.1 Advisory and Assistance Services		506		729		586		-143
25.2 Other Services from Non-Federal Sources		348		808		807		-1
25.3 Other Goods and Services from Federal Sources		434		832		607		-225
25.4 Operation and Maintenance of Facilities		336		336		344		8
25.6 Medical Care		48		12		0		-12
25.7 Operation and Maintenance of Equipment		15,154		15,925		18,030		2,105
25.8 Subsistence and Support of Persons		0		0		7,358		7,358
26.0 Supplies and Materials		8,350		15,498		14,390		-1,108
31.0 Equipment		18,412		3,479		2,838		-641
32.0 Land and Structures		0		160		100		-60
<b>Total Obligations</b>		<b>67,080</b>		<b>66,019</b>		<b>70,651</b>		<b>4,632</b>
Unobligated Balance, Start-of-Year		-41,113		-32,600		-37,685		-5,085
Recoveries/Refunds		-257		-1,500		0		1,500
Unobligated End-of-Year, Available		32,600		37,685		42,565		4,880
<b>Total Direct Requirements</b>	<b>0</b>	<b>58,310</b>	<b>0</b>	<b>69,604</b>	<b>0</b>	<b>75,531</b>	<b>0</b>	<b>5,927</b>
Reimbursable FTE								
Full-Time Permanent	96		112		113		1	
FY 2020 Obligation Total from Sep 30, 2020 SF-133, line 2104.		67,080						

<sup>1/</sup> Non-SES/SL/ST Salary

10,637

11,607

<sup>2/</sup> Non-SES/SL/ST Award (FY 2021 = 2.14% of Salary; FY 2022 = 2.14% of Salary)

228

248

N. Schedule of Aircraft

**Schedule of Aircraft**  
Justice Prisoner and Alien Transportation System  
Revolving Fund

Type of Aircraft (Passenger Capacity)	End-of-Year Inventory	2020			2021			2022			
		Acquired	Disposed	End of Year	Acquired	Disposed	End of Year	Acquired	Average Cost (\$000)	Disposed	End of Year
Direct Purchase:											
Jet Engine (120-140)	3	1		4			4	1	19,000	1	4
Turbo-Prop (50-60)											
Subtotal, Purchased	3	1		4			4	1	19,000	1	4
Leased:											
Jet Engine (120-140)	1		1	0							
Subtotal, Leased	1		1	0			0	0	0	0	
Seized or No Cost											
Subtotal, Seized	0	0	0	0			0	0	0	0	
<b>Total Aircraft</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>4</b>			<b>4</b>	<b>1</b>	<b>19,000</b>	<b>1</b>	<b>4</b>