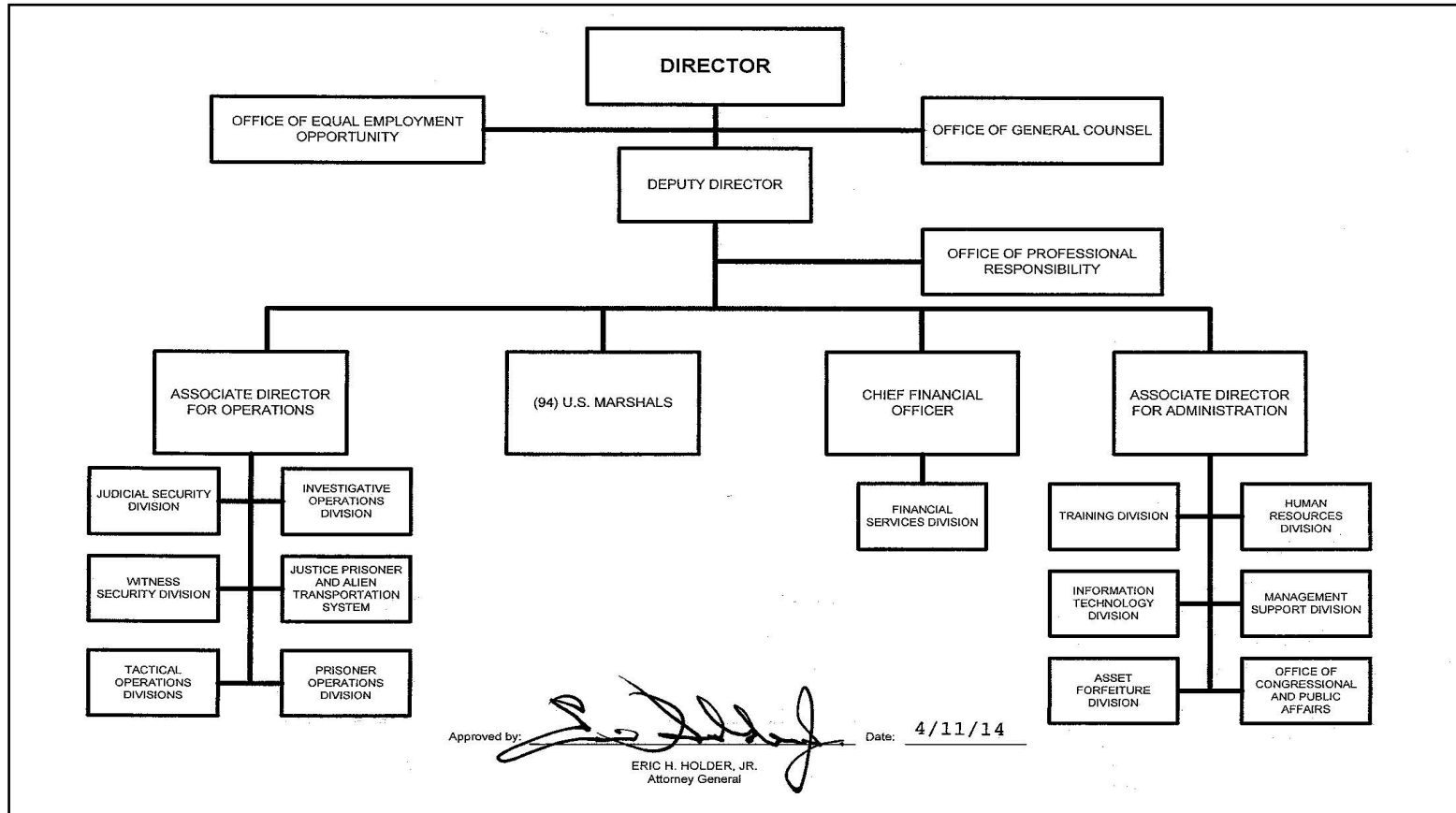


A. Organizational Chart

Organizational Chart

U.S. Marshals Service



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: 4/11/14

B. Summary of Requirements

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

	FY 2024 Request		
	Pos.	FTE	Amount
2022 Operating Level	123	96	58,091
2023 Operating Level	123	113	68,739
2024 Changes to Operating Level	0	0	2,589
2024 Total Request	123	113	71,328
2023 - 2024 Total Change	0	0	2,589

B. Summary of Requirements

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

Program Activity	2022 Operating Level			2023 Operating Level			2024 Changes to Operating Level			2024 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	58,091	123	113	68,739	0	0	2,589	123	113	71,328
Total	123	96	58,091	123	113	68,739	0	0	2,589	123	113	71,328

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		2022 Operating Level		2023 Operating Level		2024 Changes to Operating Level		2024 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	58,091	113	68,739	0	2,589	113	71,328
Total, Goal 5		96	58,091	113	68,739	0	2,589	113	71,328
TOTAL		96	58,091	113	68,739	0	2,589	113	71,328

F. 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 Amount	Recoveries/ Refunds Amount	2022 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	96	76,037	0	0	0	29,911	734	123	96	106,682
Total		96	76,037	0	0	0	29,911	734	123	96	106,682

Availability:

Based on SF133 dated September 30, 2022.

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 2023 Availability

Crosswalk of 2023 Availability
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Program Activity	2023 Initial Availability			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2023 Actual		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	113	84,180	0	0	0	48,591	1,982	123	113	134,753
Total	123	113	84,180	0	0	0	48,591	1,982	123	113	134,753

Availability:

Based on SF-133 December 31, 2022.

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.

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

Collections by Source	2022 Operating Level			2023 Operating Level			2024 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
United States Marshals Service			51,724			48,271			50,633			2,362
Bureau of Prisons			24,123			27,609			27,984			375
State, Local, Dept of Defense, and Misc.			190			0			0			0
Total Collections by Source	123	96	76,037	123	113	75,880	123	113	78,617	0	0	2,737

Obligations by Program Activity	2022 Operating Level			2023 Operating Level			2024 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	123	96	58,091	123	113	68,739	123	113	71,328	0	0	2,589
Budgetary Resources	123	96	58,091	123	113	68,739	123	113	71,328	0	0	2,589

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.
 FY 2024 Collections by Source is updated to correct a USMS error in the FY 2024 President's 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	2022 Operating Level	2023 Operating Level	2024 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)	20	18	0	0	18
Accounting and Budget (500-599)	11	11	0	0	11
Paramedics/Nurses (610 & 640)	10	11	0	0	11
Attorneys (905)	1	1	0	0	1
Business & Industry (1100-1199)	3	4	0	0	4
Equipment, Facilities, and Services Group (1601)	0	1	0	0	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	4	0	0	4
Transportation Group (2100-2199)	35	35	0	0	35
Information Technology Mgmt (2210)	7	5	0	0	5
Total	123	123	0	0	123
Headquarters Washington D.C.	3	3	0	-2	1
U.S. Field	120	120	0	2	122
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	2022 Operating Level		2023 Operating Level		2024 Operating Level		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent	96	9,758	113	11,620	113	12,163	0	543
11.5 Other Personnel Compensation	0	968	0	972	0	1,073	0	101
<i>Overtime</i>	0	349	0	565	0	621	0	56
<i>Other Compensation</i>	0	619	0	407	0	452	0	45
11.8 Special Personal Services Payments	0	4,215	0	5,264	0	4,954	0	-310
Total	96	14,941	113	17,856	113	18,190	0	334
Other Object Classes								
12.0 Personnel Benefits		4,452		4,976		5,593		617
21.0 Travel and Transportation of Persons		528		1,165		1,048		-117
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		874		935		1,003		68
23.2 Rental Payments to Others		86		85		88		3
23.3 Communications, Utilities, and Miscellaneous Charges		4,094		5,361		5,184		-177
25.1 Advisory and Assistance Services		301		1,331		795		-536
25.2 Other Services from Non-Federal Sources		527		307		572		265
25.3 Other Goods and Services from Federal Sources		923		1,320		1,033		-287
25.4 Operation and Maintenance of Facilities		373		374		450		76
25.6 Medical Care		160		100		132		32
25.7 Operation and Maintenance of Equipment		13,905		19,037		20,139		1,102
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		14,850		14,615		14,968		353
31.0 Equipment		848		942		1,798		856
32.0 Land and Structures		1,229		335		335		0
Total Obligations		58,091		68,739		71,328		2,589
Subtract - Unobligated Balance, Start-of-Year		-29,911		-48,591		-57,714		-9,123
Subtract - Recoveries/Refunds		-734		-1,982		0		1,982
Add - Unobligated End-of-Year, Available		48,591		57,714		65,003		7,289
Total Direct Requirements	0	76,037	0	75,880	0	78,617	0	2,737
Reimbursable FTE								
Full-Time Permanent	96		113		113		0	

Estimates shown for FY 2024 Unobligated End-of-Year Available and Total Direct Requirements are updated to correct a USMS error in the FY 2024 President's Budget Appendix.

Schedule of Aircraft
Justice Prisoner and Alien Transportation System
Revolving Fund

Type of Aircraft (Passenger Capacity)	End-of-Year Inventory	2022			2023			2024			
		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	1	0	5	1	1	5	0		1	4
Turbo-Prop (50-60)											
Subtotal, Purchased	4	1	0	5	1	1	5	0		1	4
Leased:											
Jet Engine (120-140)											
Subtotal, Leased											
Seized or No Cost											
Subtotal, Seized											
Total Aircraft	4	1	0	5	1	1	5	0		1	4

Q. Awards

<p style="text-align: center;">Awards Justice Prisoner and Alien Transportation System Revolving Fund Revolving Fund (Dollars in Thousands)</p>						
Component	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	FY 2024 Salaries Non-SES/ SL/ ST	FY 2024 Award spending as Percentage
JPATS	\$11,607	2.1%	\$11,413	2.2%	\$11,959	2.2%