

A. Organizational Chart

Organizational Chart

U.S. Marshals Service

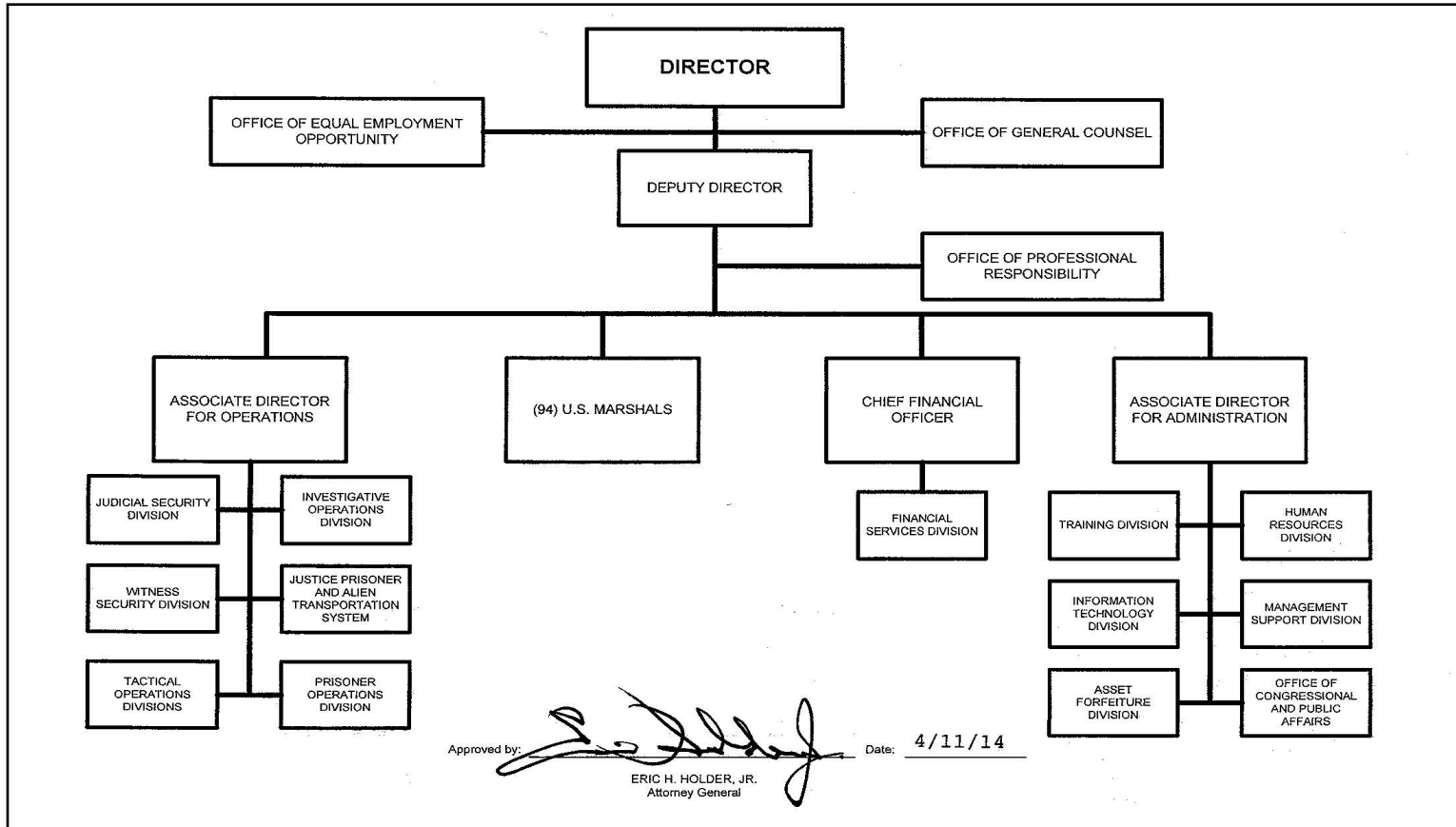


Exhibit A - Organizational Chart

B. Summary of Requirements

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

	FY 2025 Request		
	Pos.	FTE	Amount
2023 Operating Level	123	98	56,979
2024 Operating Level	123	113	71,328
2025 Changes to Operating Level	0	1	1,449
2025 Total Request	123	114	72,777
2024 - 2025 Total Change	0	1	1,449

B. Summary of Requirements

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

Program Activity	2023 Operating Level			2024 Operating Level			2025 Changes to Operating Level			2025 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	98	56,979	123	113	71,328	0	1	1,449	123	114	72,777
Total	123	98	56,979	123	113	71,328	0	1	1,449	123	114	72,777

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		2023 Operating Level		2024 Operating Level		2025 Changes to Operating Level		2025 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								
5.2	Maintain a Safe and Humane Prison System	98	56,979	113	71,328	1	1,449	114	72,777
	Total, Goal 5	98	56,979	113	71,328	1	1,449	114	72,777
	TOTAL	98	56,979	113	71,328	1	1,449	114	72,777

F. 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 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	98	65,350	0	0	0	48,591	1,565	123	98	115,506
Total		98	65,350	0	0	0	48,591	1,565	123	98	115,506

Availability:

Based on SF-133, "Report on Budget Execution and Budgetary Resources," dated September 30, 2023.

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 2024 Availability

Crosswalk of 2024 Availability
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Program Activity	2024 Initial Availability			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2024 Actual		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	113	84,418	0	0	0	58,527	2,000	123	113	144,945
Total	123	113	84,418	0	0	0	58,527	2,000	123	113	144,945

Availability:

Based on SF-133, "Report on Budget Execution and Budgetary Resources," dated November 30, 2023.

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.

FY 2024 Recoveries is updated to correct a USMS error in the FY 2025 President's Budget Appendix. The figure is updated to include anticipated recoveries of \$2,000,000.

H. Summary of Reimbursable Resources

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

Collections by Source	2023 Operating Level			2024 Operating Level			2025 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
United States Marshals Service			35,695			50,633			51,929			1,296
Bureau of Prisons			27,420			27,984			28,045			61
State, Local, Dept of Defense, and Misc.			2,235			0			0			0
Total Collections by Source	123	98	65,350	123	113	78,617	123	114	79,974	0	1	1,357

Obligations by Program Activity	2023 Operating Level			2024 Operating Level			2025 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	123	98	56,979	123	113	71,328	123	114	72,777	0	1	1,449
Budgetary Resources	123	98	56,979	123	113	71,328	123	114	72,777	0	1	1,449

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 and FY 2025 Collections are updated to correct a USMS error in the FY 2025 President's Budget Appendix. The figure is updated to include anticipated collections of \$7,289,000 in FY 2024 and \$7,197,000 in FY 2025.

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	2023 Operating Level	2024 Operating Level	2025 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)	18	18	0	-2	16
Accounting and Budget (500-599)	11	11	0	0	11
Paramedics/Nurses (610 & 640)	11	11	0	0	11
Attorneys (905)	1	1	0	0	1
Business & Industry (1100-1199)	4	4	0	0	4
Equipment, Facilities, and Services Group (1601)	1	1	0	0	1
Miscellaneous Inspectors Series (1801)	27	27	0	1	28
Criminal Investigative Series (1811)	4	4	0	0	4
Quality Assurance, Inspection & Grading Group (1900-1999)	4	4	0	1	5
Transportation Group (2100-2199)	35	35	0	0	35
Information Technology Mgmt (2210)	5	5	0	0	5
Total	123	123	0	0	123
Headquarters Washington D.C.	3	1	0	0	1
U.S. Field	120	122	0	0	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	2023 Operating Level		2024 Operating Level		2025 Operating Level		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent	98	11,001	113	12,163	114	12,700	1	537
11.5 Other Personnel Compensation	0	748	0	1,073	0	1,048	0	-25
<i>Overtime</i>	0	425	0	621	0	615	0	-6
<i>Other Compensation</i>	0	323	0	452	0	433	0	-19
11.8 Special Personal Services Payments	0	3,774	0	4,954	0	0	0	-4,954
Total	98	15,523	113	18,190	114	13,748	1	-4,442
Other Object Classes								
12.0 Personnel Benefits		4,856		5,593		5,369		-224
21.0 Travel and Transportation of Persons		1,089		1,048		1,033		-15
22.0 Transportation of Things		1		0		0		0
23.1 Rental Payments to GSA		899		1,003		902		-101
23.2 Rental Payments to Others		121		88		94		6
23.3 Communications, Utilities, and Miscellaneous Charges		4,721		5,184		5,369		185
25.1 Advisory and Assistance Services		191		795		753		-42
25.2 Other Services from Non-Federal Sources		408		572		383		-189
25.3 Other Goods and Services from Federal Sources		880		1,033		880		-153
25.4 Operation and Maintenance of Facilities		434		450		469		19
25.6 Medical Care		215		132		174		42
25.7 Operation and Maintenance of Equipment		15,761		20,139		19,323		-816
25.8 Subsistence and Support of Persons		0		0		7,432		7,432
26.0 Supplies and Materials		11,795		14,968		15,753		785
31.0 Equipment		529		1,798		915		-883
32.0 Land and Structures		-444		335		180		-155
Total Obligations		56,979		71,328		72,777		1,449
Subtract - Unobligated Balance, Start-of-Year		-48,591		-58,527		-67,816		-9,289
Subtract - Recoveries/Refunds		-1,565		-2,000		0		2,000
Add - Unobligated End-of-Year, Available		58,527		67,816		75,013		7,197
Total Direct Requirements	0	65,350	0	78,617	0	79,974	0	1,357
Reimbursable FTE								
Full-Time Permanent	98		113		114		1	

Notes:

FY 2024 Recoveries, FY 2024 End of Year Balances, and FY 2025 End of Year Balances are updated to correct a USMS error in the FY 2025 President's Budget Appendix.

Schedule of Aircraft
Justice Prisoner and Alien Transportation System
Revolving Fund

Type of Aircraft (Passenger Capacity)	End-of-Year Inventory	2023			2024			2025		
		Acquired	Disposed	End of Year	Acquired	Disposed	End of Year	Acquired	Disposed	End of Year
Direct Purchase:										
Jet Engine (120-140)	5	0	1	4	1	1	4	0	0	4
Turbo-Prop (50-60)										
Subtotal, Purchased	5	0	1	4	1	1	4	0	0	4
Leased:										
Jet Engine (120-140)										
Subtotal, Leased										
Seized or No Cost										
Subtotal, Seized										
Total Aircraft	5	0	1	4	1	1	4	0	0	4

**Justice Prisoner and Alien Transportation System Revolving Fund
Awards**

Dollars in thousands

Component	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	FY 2025 Salaries Non-SES/ SL/ ST	FY 2025 Award spending as Percentage
JPATS	\$11,413	2.2%	\$11,959	2.2%	\$12,481	2.2%