

A. Organizational Chart

Organizational Chart

U.S. Marshals Service

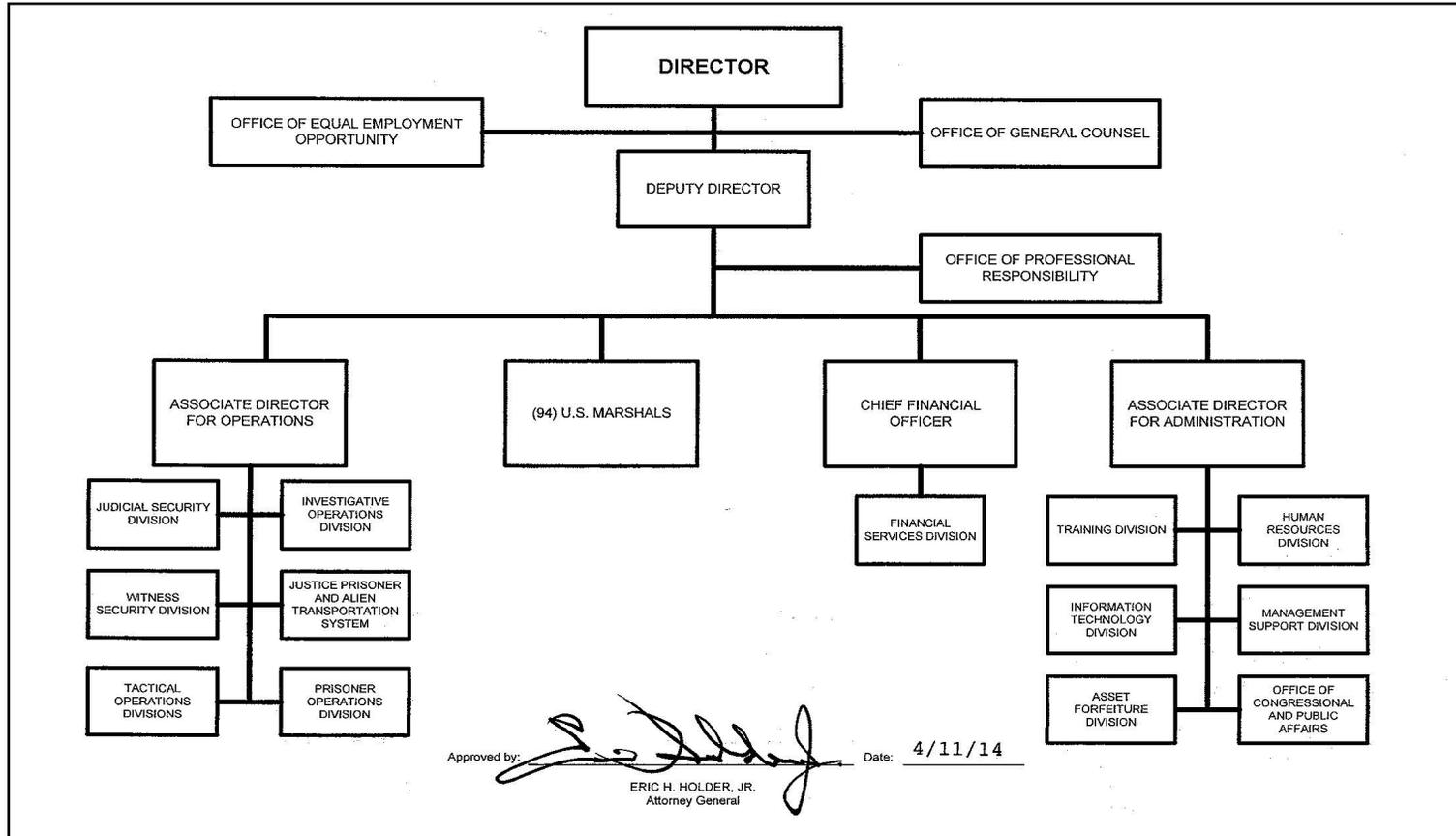


Exhibit A - Organizational Chart

B. Summary of Requirements

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

	FY 2020 Request		
	Pos.	FTE	Amount
2018 Operating Level 1/	123	95	54,467
2019 Operating Level	123	110	54,065
2020 Changes to Operating Level	0	3	4,555
2020 Total Request	123	113	58,620
2019 - 2020 Total Change	0	3	4,555

^{1/} FY 2018 FTE is actual

B. Summary of Requirements

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

Program Activity	2018 Operating Level			2019 Operating Level			2020 Changes to Operating Level			2020 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	95	54,467	123	110	54,065	0	3	4,555	123	113	58,620
Total	123	95	54,467	123	110	54,065	0	3	4,555	123	113	58,620

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		2018 Operating Level		2019 Operating Level		2020 Changes to Operating Level		2020 Operating Level	
		Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 3	Reduce Violent Crime and Promote Public Safety								
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	95	54,467	110	54,065	3	4,555	113	58,620
Subtotal, Goal 3		95	54,467	110	54,065	3	4,555	113	58,620
TOTAL		95	54,467	110	54,065	3	4,555	113	58,620

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Program Activity	2018 Initial Availability			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2018 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	95	54,161	0	0	0	35,856	405	123	95	90,422
Total		95	54,161	0	0	0	35,856	405	123	95	90,422

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 2019 Availability

Crosswalk of 2019 Availability
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Program Activity	2019 Initial Availability			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2019 Actual		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	110	63,034	0	0	0	35,955	3,759	123	110	102,748
Total	123	110	63,034	0	0	0	35,955	3,759	123	110	102,748

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	2018 Operating Level			2019 Operating Level			2020 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
United States Marshals Service			31,401			35,521			38,605			3,084
Bureau of Prisons			20,762			21,561			23,440			1,879
State, Local, Dept of Defense, and Misc.			1,930			0			0			0
Total Collections by Source	123	95	54,093	123	110	57,082	123	113	62,045	0	3	4,963

Obligations by Program Activity	2018 Operating Level			2019 Operating Level			2020 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	123	95	54,467	123	110	54,065	123	113	58,620	0	3	4,555
Budgetary Resources	123	95	54,467	123	110	54,065	123	113	58,620	0	3	4,555

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	2018 Operating Level	2019 Operating Level	2020 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	17	0	0	17
Accounting and Budget (500-599)	11	11	0	0	11
Paramedics/Nurses (610 & 640)	11	10	0	0	10
Attorneys (905)	1	1	0	0	1
Business & Industry (1100-1199)	5	3	0	0	3
Miscellaneous Inspectors Series (1801)	24	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	0	38
Information Technology Mgmt (2210)	7	7	0	0	7
Total	123	123	0	0	123
Headquarters Washington D.C.	3	3	0	0	3
U.S. Field	120	120	0	0	120
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	2018 Operating Level		2019 Operating Level		2020 Operating Level		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent	95	8,451	110	10,413	113	10,634	3	221
11.5 Other Personnel Compensation	0	1,001	0	852	0	719	0	-133
<i>Overtime</i>	0	839	0	638	0	453	0	-185
<i>Other Compensation</i>	0	162	0	214	0	266	0	52
11.8 Special Personal Services Payments	0	4,134	0	3,993	0	4,219	0	226
Total	95	13,586	110	15,258	113	15,572	3	314
Other Object Classes								
12.0 Personnel Benefits		3,770		4,203		4,684		481
21.0 Travel and Transportation of Persons		740		1,251		1,200		-51
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		750		867		792		-75
23.2 Rental Payments to Others		71		19		88		69
23.3 Communications, Utilities, and Miscellaneous Charges		4,558		5,115		3,206		-1,909
25.1 Advisory and Assistance Services		330		707		665		-42
25.2 Other Services from Non-Federal Sources		363		228		316		88
25.3 Other Goods and Services from Federal Sources		743		888		564		-324
25.4 Operation and Maintenance of Facilities		421		357		282		-75
25.6 Medical Care		53		40		35		-5
25.7 Operation and Maintenance of Equipment		13,262		12,723		16,406		3,683
26.0 Supplies and Materials		10,894		12,056		13,770		1,714
31.0 Equipment		4,823		353		880		527
32.0 Land and Structures		103		0		160		160
Total Obligations		54,467		54,065		58,620		4,555
Subtract - Unobligated Balance, Start-of-Year		-35,856		-35,955		-35,955		0
Subtract - Recoveries/Refunds		-405		0		0		0
Add - Unobligated End-of-Year, Available		35,955		35,955		35,955		0
Total Direct Requirements	0	54,161	0	54,065	0	58,620	0	4,555
Reimbursable FTE								
Full-Time Permanent	95		110		113		3	
FY 2018 Obligation Total from Sep 2018 SF-133, line 2104.		54,467						

Note: Object Class 11.8, 12.0 and 25.4 were entered in MAX A-11 in error for FY 2018. The amounts reflected in this Exhibit are correct.

Schedule of Aircraft
Justice Prisoner and Alien Transportation System
Revolving Fund

Type of Aircraft (Passenger Capacity)	End-of-Year Inventory	2018			2019			2020			
		Acquired	Disposed	End of Year	Acquired	Disposed	End of Year	Acquired	Average Cost (\$000)	Disposed	End of Year
Direct Purchase:											
Jet Engine (120-140)	3.0			3.0	1.0		4.0				4.0
Turbo-Prop (50-60)	1.0		1.0								
Subtotal, Purchased	4.0		1.0	3.0	1.0		4.0				4.0
Leased:											
Jet Engine (120-140)					1.0	1.0	0.0				
Subtotal, Leased					1.0	1.0	0.0				
Seized or No Cost											
Subtotal, Seized											
Total Aircraft	4.0	0.0	1.0	3.0	2.0	1.0	4.0	0.0	0.0	0.0	4.0