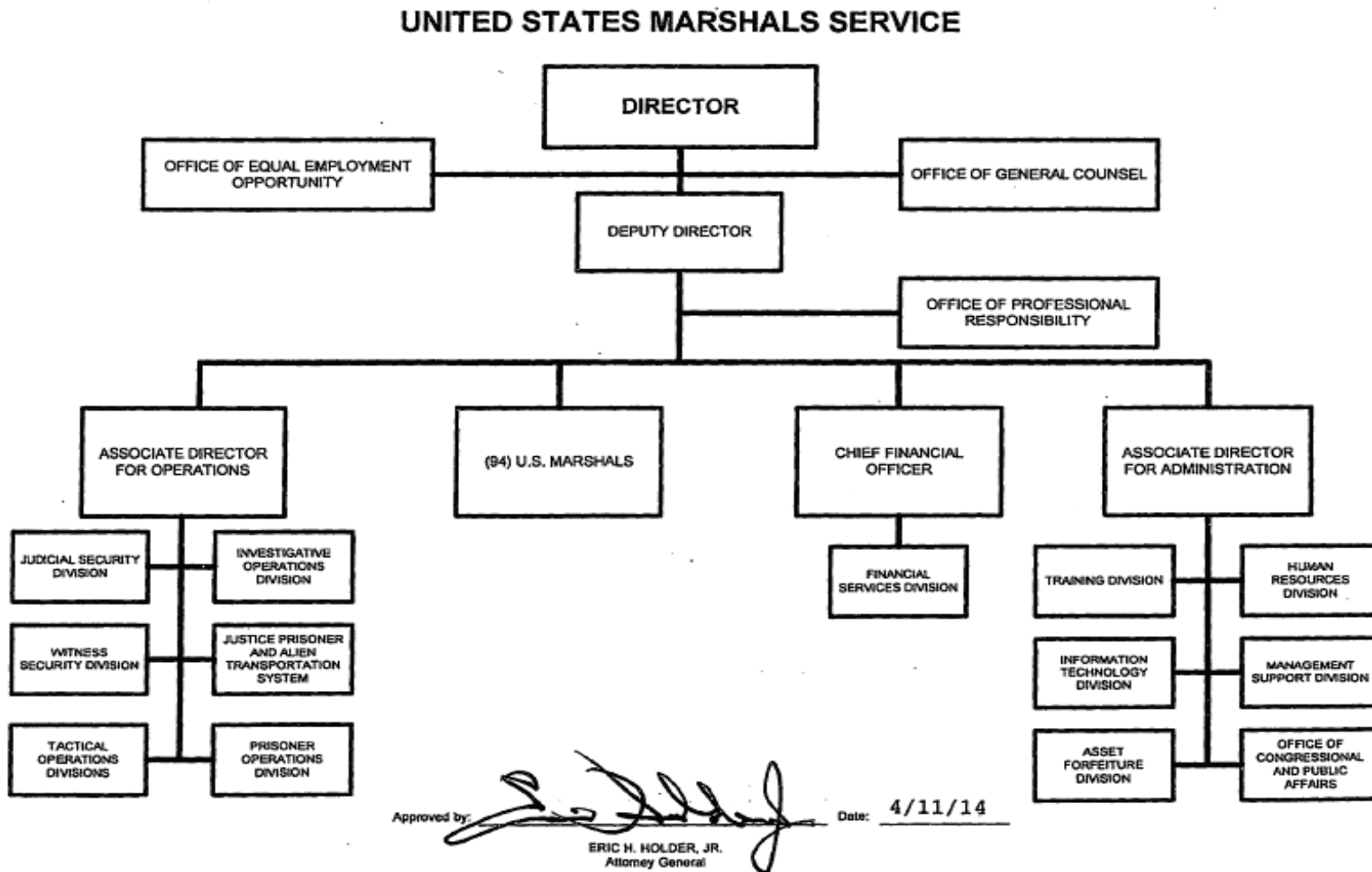


A: Organizational Chart



B. Summary of Requirements

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

	FY 2017 Request		
	Direct Positions	FTE	Amount
2015 Operating Level 1/ 2016 Operating Level	123	96	47,296
2017 Changes to Operating Level	0	1	-1,351
2017 Total Request	123	108	51,565
2016 - 2017 Total Change	0	1	-1,351

^{1/} FY 2015 FTE is actual

B. Summary of Requirements

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

Program Activity	2015 Operating Level			2016 Operating Level			2017 Changes to Operating Level			2017 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	47,296	123	107	52,916	0	1	-1,351	123	108	51,565
Grand Total, FTE		96			107			1			108	

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	2015 Operating Level		2016 Operating Level		2017 Changes to Operating Level		2017 Operating Level	
	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.								
3.2 Protect judges, witnesses, and other participants in federal proceedings; apprehend fugitives; and ensure the appearance of criminal defendants for judicial proceedings or confinement.								
	96	47,296	107	52,916	1	-1,351	108	51,565
Subtotal, Goal 3	96	47,296	107	52,916	1	-1,351	108	51,565
TOTAL	96	47,296	107	52,916	1	-1,351	108	51,565

Note: Excludes Balance Rescission and/or Supplemental Appropriations.

F. Crosswalk of 2015 Availability

Crosswalk of 2015 Availability
Justice Prisoner and Alien Transportation System
Revolving Fund
(Dollars in Thousands)

Program Activity	2015 Initial Availability			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Justice Prisoner and Alien Transportation System	123	96	50,643	0	0	0	20,958	321	123	96	71,922
Grand Total, FTE	123	96	50,643	0	0	0	20,958	321	123	96	71,922

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.

Total of 2015 Estimate Source: SF133 dated 9/30/15 line 1910

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability
Justice Prisoner and Alien Transportation System
Revolving Fund
(Dollars in Thousands)

Program Activity	2016 Initial Availability			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Justice Prisoner and Alien Transportation System	123	107	57,309	0	0	0	24,626	568	123	107	82,503
Grand Total, FTE		107			0					107	

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.

Total of 2016 Estimate Source: SF-132 Signed on 12-31-2015.

H. Summary of Reimbursable Resources

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

Collections by Source	2015 Operating Level			2016 Operating Level			2017 Operating Level			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
United States Marshals Service	123	96	29,727	123	107	37,406	123	108	33,920	0	1	-3,486
Bureau of Prisons	0	0	19,058	0	0	18,565	0	0	19,291	0	0	726
State, Local, Dept of Defense, and Misc.			482									
Total Collections by Source	123	96	49,267	123	107	55,971	123	108	53,211	0	1	-2,760

Obligations by Program Activity	2015 Operating Level			2016 Operating Level			2017 Operating Level			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Justice Prisoner and Alien Transportation System	123	96	47,296	123	107	52,916	123	108	51,565	0	1	-1,351
Budgetary Resources	123	96	47,296	123	107	52,916	123	108	51,565	0	1	-1,351

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

Category	2015 Operating Level	2016 Operating Level	2017 Operating Level		
	Reimb. Pos.	Reimb. Pos.	ATBs	Changes to Operating Level	Total Reimb. Pos.
Intelligence Series (132)	0	0	0	2	2
Clerical and Office Services (300-399)	19	18	0	-1	17
Accounting and Budget (500-599)	10	11	0	0	11
Paramedics/Nurses (610 & 640)	6	7	0	4	11
Attorneys (905)	1	1	0	0	1
Business & Industry (1100-1199)	5	5	0	0	5
Miscellaneous Inspectors Series (1801)	24	24	0	0	24
Criminal Investigative Series (1811)	4	4	0	0	4
Quality Assurance, Inspection & Grading Group (1900-1999)	2	2	0	1	3
Transportation Group (2100-2199)	45	44	0	-6	38
Information Technology Mgmt (2210)	7	7	0	0	7
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	2015 Operating		2016 Availability		2017 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent	96	8,412	107	9,642	108	9,828	1	186
11.3 - Other than full-time permanent	0	181						
11.5 Other Personnel Compensation	0	789	0	937	0	855	0	-82
<i>Overtime</i>	0	568	0	664	0	663	0	-1
<i>Other Compensation</i>	0	221	0	273	0	192	0	-81
11.8 Special Personal Services Payments	0	3,122	0	2,603	0	3,292	0	689
Total	96	12,504	107	13,182	108	13,975	1	793
Other Object Classes								
12.0 Personnel Benefits		3,416		3,309		3,391		82
13.0 - Benefits for former personnel		25						
21.0 Travel and Transportation of Persons		789		1,127		1,169		42
22.0 Transportation of Things		10		0		0		0
23.1 - Rental payments to GSA		835						
23.2 Rental Payments to Others		19		872		884		12
23.3 Communications, Utilities, and Miscellaneous Charges		5,850		478		539		61
25.1 Advisory and Assistance Services		337		365		443		78
25.2 Other Services from Non-Federal Sources		552		11,069		9,108		-1,961
25.3 Other Goods and Services from Federal Sources		396		487		391		-96
25.4 Operation and Maintenance of Facilities		231		404		281		-123
25.6 - Medical care		208						
25.7 Operation and Maintenance of Equipment		11,616		7,043		8,410		1,367
26.0 Supplies and Materials		10,307		14,442		12,805		-1,637
31.0 Equipment		138		138		168		30
32.0 - Land and structures		1						
42.0 - Insurance claims and indemnities		62						
Total Obligations		47,296		52,916		51,565		-1,351
Subtract - Unobligated Balance, Start-of-Year		-20,958		-24,626		-24,626		0
Subtract - Recoveries/Refunds		-321		0		0		0
Add - Unobligated End-of-Year, Available		24,626		24,626		24,626		0
Total Direct Requirements	0	50,643	0	52,916	0	51,565	0	-1,351
Reimbursable FTE								
Full-Time Permanent	96		107		108		1	

M. Summary of Aircraft

Schedule of Aircraft
Justice Prisoner and Alien Transportation System
Revolving Fund

Type of Aircraft (Passenger Capacity)	End-of-Year Inventory	2015			2016			2017			
		Acquired	Disposed	End-of Year	Acquired	Disposed	End-of Year	Acquired	Average Cost (\$000)	Disposed	End-of Year
Direct Purchase:											
Jet Engine (8-10)	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jet Engine (120-140)	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	2.0
Turbo-Prop (50-60)	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0
Turbo-Prop (10-20)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Purchased	5.0	0.0	2.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0	3.0
Leased:											
Turbo-Prop (11)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jet Engine (120-140)	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0
Jet Engine (10)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Leased	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0	1.0
Seized or No Cost Excess:											
Single-Engine (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Twin-Engine (6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Turbo Prop (50)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jet Engine (120)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jet Engine (75)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jet Engine (8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Jet Engine (10)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Seized	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Aircraft	6.0	0.0	2.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0	4.0