

A: Organizational Chart

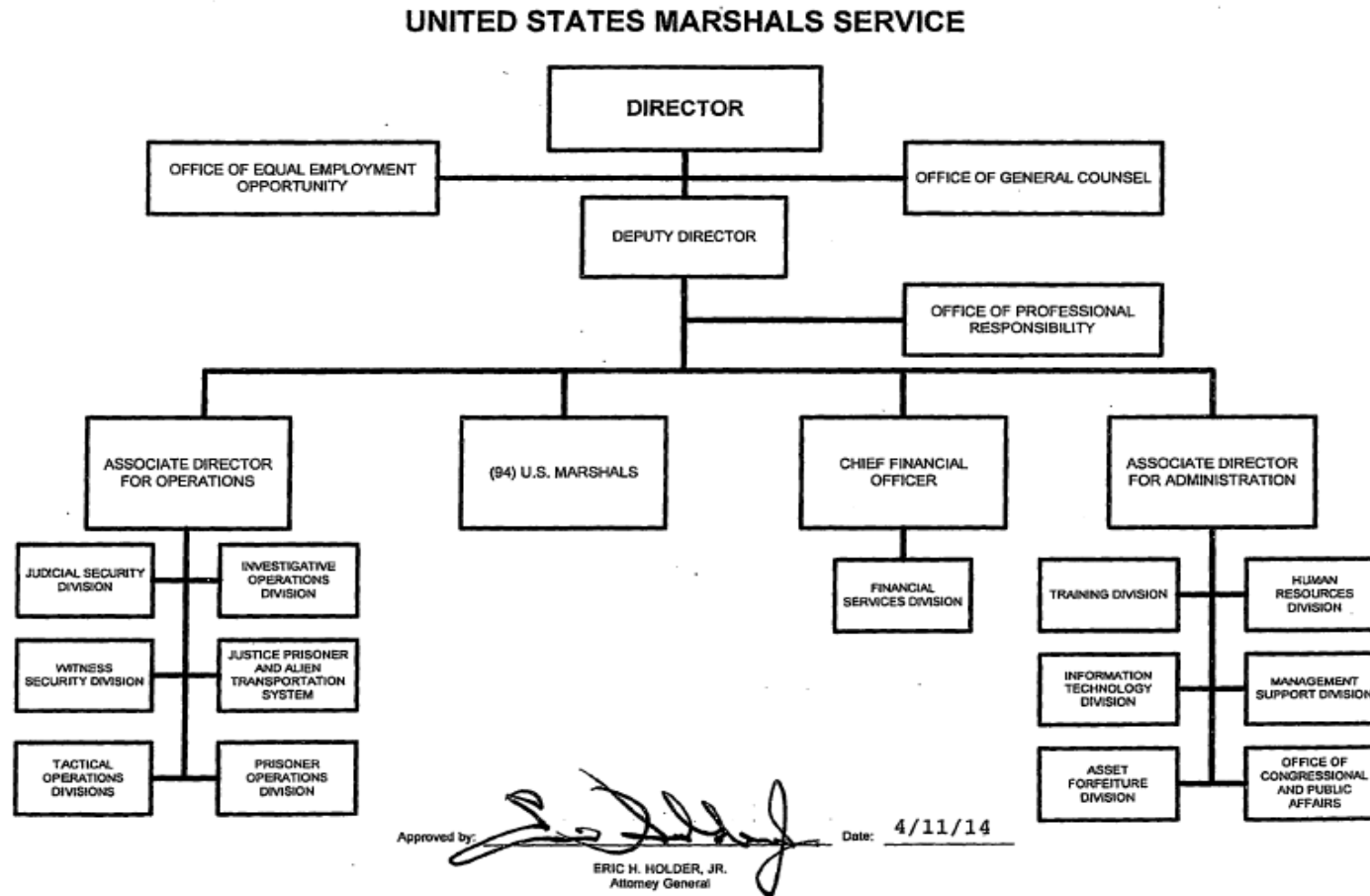


Exhibit A - Organizational Chart

**B. Summary of Requirements**

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

	FY 2019 Request		
	Pos.	FTE	Amount
<b>2017 Operating Level</b>	123	96	42,990
<b>2018 Operating Level</b>	123	110	52,282
2019 Changes to Operating Level	0	0	1,783
<b>2019 Total Request</b>	<b>123</b>	<b>110</b>	<b>54,065</b>
2018 - 2019 Total Change	0	0	1,783

<sup>1/</sup> FY 2017 FTE is actual

**B. Summary of Requirements**

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

Program Activity	2017 Operating Level			2018 Operating Level			2019 Changes to Operating Level			2019 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	42,990	123	110	52,282	0	0	1,783	123	110	54,065
<b>Total</b>	<b>123</b>	<b>96</b>	<b>42,990</b>	<b>123</b>	<b>110</b>	<b>52,282</b>	<b>0</b>	<b>0</b>	<b>1,783</b>	<b>123</b>	<b>110</b>	<b>54,065</b>

Performance Materials will be provided at a later date.

**F. Crosswalk of 2017 Availability**

**Crosswalk of 2017 Availability**  
 Justice Prisoner and Alien Transportation System  
 Revolving Fund  
 (Dollars in Thousands)

Program Activity	2017 Initial Availability			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2017 Actual		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	96	58,240	0	0	0	20,186	419	123	96	78,845
<b>Total</b>	<b>123</b>	<b>96</b>	<b>58,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,186</b>	<b>419</b>	<b>123</b>	<b>96</b>	<b>78,845</b>

**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.

**G. 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	Recoveries/ Refunds	2018 Actual		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	110	59,878	0	0	0	35,855	550	123	110	96,283
<b>Total</b>	<b>123</b>	<b>110</b>	<b>59,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,855</b>	<b>550</b>	<b>123</b>	<b>110</b>	<b>96,283</b>

**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	2017 Operating Level			2018 Operating Level			2019 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
United States Marshals Service	0	0	34,509	0	0	34,423	0	0	35,521	0	0	1,098
Bureau of Prisons	0	0	23,307	0	0	20,255	0	0	21,561	0	0	1,306
State, Local, Dept of Defense, and Misc.	0	0	424	0	0	0			0			0
<b>Total Collections by Source</b>	<b>123</b>	<b>96</b>	<b>58,240</b>	<b>123</b>	<b>110</b>	<b>54,678</b>	<b>123</b>	<b>110</b>	<b>57,082</b>	<b>0</b>	<b>0</b>	<b>2,404</b>

Obligations by Program Activity	2017 Operating Level			2018 Operating Level			2019 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	123	96	42,990	123	110	52,282	123	110	54,065	0	0	1,783
<b>Budgetary Resources</b>	<b>123</b>	<b>96</b>	<b>42,990</b>	<b>123</b>	<b>110</b>	<b>52,282</b>	<b>123</b>	<b>110</b>	<b>54,065</b>	<b>0</b>	<b>0</b>	<b>1,783</b>

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	2017 Operating Level	2018 Operating Level	2019 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)	19	17	0	0	17
Accounting and Budget (500-599)	11	11	0	0	11
Paramedics/Nurses (610 & 640)	11	11	0	-1	10
Attorneys (905)	1	1	0	0	1
Business & Industry (1100-1199)	5	5	0	-2	3
Miscellaneous Inspectors Series (1801)	24	24	0	3	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)	36	38	0	0	38
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>
U.S. Field	123	123	0	0	123
<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	2017 Operating Level		2018 Operating Level		2019 Operating Level		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent	96	8,470	110	10,018	110	10,413	0	395
11.5 Other Personnel Compensation	0	638	0	857	0	852	0	-5
<i>Overtime</i>	0	470	0	620	0	638	0	18
<i>Other Compensation</i>	0	168	0	237	0	214	0	-23
11.8 Special Personal Services Payments	0	18	0	3,379	0	3,993	0	614
<b>Total</b>	<b>96</b>	<b>9,126</b>	<b>110</b>	<b>14,254</b>	<b>110</b>	<b>15,258</b>	<b>0</b>	<b>1,004</b>
<b>Other Object Classes</b>								
12.0 Personnel Benefits		3,216		3,816		4,203		387
21.0 Travel and Transportation of Persons		753		1,245		1,251		6
22.0 Transportation of Things		7		0		0		0
23.1 Rental Payments to GSA		774		788		867		79
23.2 Rental Payments to Others		68		102		19		-83
23.3 Communications, Utilities, and Miscellaneous Charges		2,935		3,193		5,115		1,922
25.1 Advisory and Assistance Services		83		255		707		452
25.2 Other Services from Non-Federal Sources		572		1,016		228		-788
25.3 Other Goods and Services from Federal Sources		1,344		596		888		292
25.4 Operation and Maintenance of Facilities		4,770		245		357		112
25.6 Medical Care		33		113		40		-73
25.7 Operation and Maintenance of Equipment		10,742		14,752		12,723		-2,029
26.0 Supplies and Materials		8,175		11,739		12,056		317
31.0 Equipment		362		168		353		185
42.0 Settlements		30		0		0		0
<b>Total Obligations</b>		<b>42,990</b>		<b>52,282</b>		<b>54,065</b>		<b>1,783</b>
Subtract - Unobligated Balance, Start-of-Year		-20,186		-35,855		-36,405		-550
Subtract - Recoveries/Refunds		-419		-550		0		550
Add - Unobligated End-of-Year, Available		35,855		36,405		36,405		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>58,240</b>	<b>0</b>	<b>52,282</b>	<b>0</b>	<b>54,065</b>	<b>0</b>	<b>1,783</b>
Reimbursable FTE								
Full-Time Permanent	96		110		110		0	

M. Summary of Aircraft

**Schedule of Aircraft**  
Justice Prisoner and Alien Transportation System  
Revolving Fund  
(Dollars in Thousands)

Type of Aircraft (Passenger Capacity)	End-of-Year Inventory	2017			2018			2019			
		Acquired	Disposed	End-of Year	Acquired	Disposed	End-of Year	Acquired	Average Cost (\$000)	Disposed	End-of Year
<b>Direct Purchase:</b>											
Jet Engine (8-10)	0	0	0	0	0	0	0	0	0	0	0
Jet Engine (120-140)	3	0	0	3	0	0	3	0	0	0	3
Turbo-Prop (50-60)	1	0	0	1	0	0	1	0	0	0	1
Turbo-Prop (10-20)	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal, Purchased</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>Leased:</b>											
Turbo-Prop (11)	0	0	0	0	0	0	0	0	0	0	0
Jet Engine (120-140)	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
<b>Subtotal, Leased</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Seized or No Cost</b>											
Excess:											
Single-Engine (3)	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
Turbo Prop (50)	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
Jet Engine (75)	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
Jet Engine (10)	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal, Seized</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Aircraft</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>