

**United States Marshals Service  
FY 2015 Performance Budget  
President's Budget**

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



March 2014

This page intentionally left blank

## Table of Contents

<b>I. Overview</b> .....	2
A. Budget Assumptions.....	3
B. Efficiencies and Savings.....	3
C. Budget Summary .....	4
<b>II. JPATS Performance Challenges</b> .....	6
A. Transporting Prisoners in a Timely and Economical Manner .....	6
1. Transport Prisoners in a Timely Manner .....	6
2. Transport Prisoners in an Economical Manner .....	6
<b>III. Performance and Resource Table</b> .....	7
<b>IV. JPATS Operating Budget</b> .....	9
Chart 1 .....	9
Chart 2 .....	10
Chart 3 .....	11
<b>V. USMS JPATS Exhibits</b>	
A. Organizational Chart	
B. Summary of Requirements	
C. FY 2015 Program Changes by Decision Unit - Not Applicable	
D. Resources by DOJ Strategic Goal/ Objective	
E. Justification for Technical and Base Adjustments – Not Applicable	
F. Crosswalk of 2013 Availability	
G. Crosswalk of 2014 Availability	
H. Summary of Reimbursable Resources	
I. Detail of Permanent Positions by Category	
J. Financial Analysis of Program Changes – Not Applicable	
K. Summary of Requirements by Object Class	
L. Status of Congressionally Requested Studies, Reports, and Evaluations – Not Applicable	
M. Schedule of Aircraft	

## **I. Overview**

The Justice Prisoner and Alien Transportation System (JPATS) mission is to coordinate and transport prisoners and detainees safely, securely, and humanely, in a timely and economical manner. JPATS is a revolving fund activity with total operating costs being reimbursed by customer agencies. JPATS coordinates the movement of the majority of federal prisoners and detainees, including sentenced, pretrial and criminal aliens, in the custody of the U.S. Marshals Service (USMS) and the Bureau of Prisons (BOP). JPATS also transports Department of Defense, and state and local prisoners on a reimbursable, space-available basis.

Using projected prisoner movement requirements provided by the customers, JPATS projects total costs associated with air transportation. OMB Circular A-126 guidelines are utilized to identify fixed and variable air transportation cost categories, and with the utilization of activity based costing, flying hour rates are developed. Customers are billed based on the number of flight hours and the number of seats utilized to move their prisoners/detainees.

The JPATS Revolving Fund provides numerous benefits, including, but not limited to: 1) operates as a no-year account with a consistent funding stream from the customer agencies; 2) operates under the concept of full-cost recovery; 3) provides for multi-year funding/leasing authority for capital acquisitions; and 4) retains proceeds from the disposal of JPATS aircraft and parts. The JPATS Revolving Fund provides cost stability to the customer agencies since the fund can absorb, on a short-term basis, cost fluctuations for operating expenses such as fuel and major aircraft maintenance. It also simplifies the task of replacing aircraft and obtaining major aircraft parts by enabling JPATS to extend the cost of equipment purchases or leases over several years, and to plan the procurement of equipment, or equipment lease agreements when needed.

JPATS is committed to ensuring that each scheduled flight is staffed with qualified personnel to safely operate each aircraft, that adequate security officers are present to ensure the safety of the detainees/prisoners being transported and the crew, and that at least one medical professional is present. Paramedics ensure that all prisoners have the required screenings, possess medical records, and perform a visual assessment of the inmates prior to boarding to determine they are medically stable, and fit to fly. All medium and large aircraft, which transport the majority of the prisoners, have one paramedic assigned per flight.

## A. Budget Assumptions

JPATS continues to look for opportunities to optimize the transportation network and produce efficiencies for the customer. The key assumptions for this budget formulation include:

- The price of jet fuel continues to increase.
- The acquired 737-400 aircraft result in an estimated \$6 million in savings to the customers.

## B. Efficiencies and Savings

JPATS continually examines its operational areas seeking to increase efficiency and improve the quality of services while generating savings for the customer agencies.

**JPATS Efficiencies:** JPATS continues to lead optimization efforts to improve performance in the delivery of services and gain efficiencies in both time and cost. The data and analysis made possible through the JPATS Management Information System (JMIS) are central to JPATS program initiatives. With the system upgrades and newly created dashboards, JPATS is collecting more accurate information and higher volumes of data for analysis. This assists management in analyzing areas that impede efficiency which, in turn, drives program improvement through performance measurement and monitoring.

JPATS receives over 500 requests daily to move prisoners between judicial districts, correctional institutions, and other locations. JPATS created Regional Transfer Centers (RTC) and JPATS Transfer Annexes (JTA) to facilitate the movement of these prisoners to their destination and reduce housing costs by:

- expanding the in-transit infrastructure;
- reducing in-transit time;
- expanding ground transportation capabilities;
- decreasing reliance on the Federal Transfer Center (FTC) by strategic placement of housing near airlift sites and BOP contract facilities;
- freeing bed space in districts with a high demand for detention space; and,
- assisting the BOP in addressing prisoner capacity demands, especially for private contract facilities.

**JPATS Savings:** In FY 2013, JPATS prepared a cost benefit and business case analysis in the GSA Capital Asset Planning Tool to determine if leasing or buying large aircraft provides the best value. Both validated that the purchase of two 737-400s would produce a significant savings compared to the previous leasing practice. JPATS purchased two 737-400s prior to the close of FY 2013. The acquisition of the aircraft is estimated to generate a cost savings of approximately \$6 million in the first year, and about \$36 million in savings in the first five years. JPATS funded the aircraft purchase utilizing carryforward balances from the revolving fund.

C. Budget Summary

The following table provides the JPATS Revolving Fund program estimates for Obligation Authority (OA) and Personnel Data. The OA requested is based upon the customers' projected requirements and estimated carry forward authority for FY 2014 and FY 2015.

Financial Operations

JPATS

2015

(Dollars in Thousands)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Authority</u>			
Operating	79,572	60,325	52,807
Less: Depreciation	(1,793)	(1,747)	(3,204)
Operating Authority	77,779	58,578	49,603
*Carry Forward Authority	12,352	12,352	10,000
Total Authority	90,131	70,930	59,603
<u>Staffing</u>			
Civilian Positions	123	123	123
Civilian End Strength	96	99	102
Personal Contract Guards	90	90	90
Average GS Salary	82,195	84,953	87,502
Average SES Salary	173,537	175,609	177,365

\*Carry Forward Authority from FY 2013 SF-133, "Report on Budget Execution and Budgetary Resource," dated September 30, 2013

Revenues and Expenses

JPATS

2015

(Dollars in Thousands)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Revenue	47,622	60,247	52,807
Cost of Operations (includes Depreciation)	(55,097)	(60,247)	(52,807)
Operating Results	(7,475)	(78)	0
	(7,475)	(78)	0
Prior Year Accumulated Operating Results (AOR)	(3,877)	(11,352)	(11,430)
Net Accumulated Operating Results (AOR)	(11,352)	(11,430)	(11,430)

The actual FY 2013 AOR results are reported as well as the anticipated AOR for FY 2014 and FY 2015. The Revenue and Expenses chart on page 11 provides the details.

## II. JPATS Performance Challenges

### A. Transporting Prisoners in a Timely and Economical Manner

**Challenge:** Given the limited resources and uncontrollable factors such as jet-fuel prices, JPATS must look for innovative solutions to create greater efficiency within the current transportation infrastructure, which will in turn impact the cost of detainee housing. The interdependence of transportation and housing precludes addressing one without having an impact on the other.

#### 1. Transport Prisoners in a Timely Manner

**Strategies: Reduce the Number of Court Deadline Extensions and Reduce Schedule Process Time and Request Backlog**

JPATS is focusing on two specific strategies to transport prisoners in a timely manner. By monitoring the number of extensions required, JPATS has reduced the number of extensions, resulting in timely prisoner transport. JPATS has also developed the JMIS Assisted Routing and Scheduling System (JARS) which plans routine prisoner transportation through information technology processes. This allows schedulers to focus on more complex prisoner transportation schedules.

#### 2. Transport Prisoners in an Economical Manner

**Strategies: Utilize the Most Economic Bed Space Per/In-Transit and Explore Small Aircraft Options**

JPATS is focusing on two specific strategies to transport prisoners in an economical manner. JPATS continues to develop methods and procedures to move prisoners in a pre-transit status out of high-cost paid jail beds to lower-cost beds. Likewise, JPATS continues to house prisoners in-transit in the most economical jail beds available while at the same time reducing to the greatest extent possible the number of days a prisoner is in both pre and in-transit status. JPATS is conducting a review of the Special Operation Air Program (SOAP) which utilizes two small (four prisoner passengers) aircraft. The review commenced in FY 2014 with projected completion in the first quarter of FY 2015. The review will assess the best approach for the SOAP requirement and will identify the most effective strategy: lease, purchase, or charter of aircraft, for JPATS business.



### III. Performance and Resource Table

PERFORMANCE AND RESOURCES TABLE												
Decision Unit: Justice Prisoner and Alien Transportation System												
RESOURCES			Target		Actual		Projected		Changes		Requested (Total)	
			FY 2013		FY 2013		FY 2014		Current Services Adjustments and FY 2015 Program Changes		FY 2015 Request	
Total Costs and FTE			FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			95	\$48,717	94	\$77,779	95	\$58,578	7	-\$8,975	102	\$49,603
TYPE	STRATEGIC OBJECTIVE	PERFORMANCE	FY 2013		FY 2013		FY 2014		Current Services Adjustments and FY 2015 Program Changes		FY 2015 Request	
Program Activity		Prisoner Movement	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
			95	\$48,717	94	\$77,779	95	\$58,578	7	-\$8,975	102	\$49,603
Performance Measure: Workload	3.2	1. Number of requests for air and ground transportation of prisoners	114,450		201,694		203,407		2,225		205,632	
Performance Measure: Outcome	3.2	2. Transportation Unit Cost *	\$1,400		\$1,233		\$1,350		\$0		\$1,350	

\* With a more refined data system JPATS has adjusted the FY 2014 target down to \$1,350. In FY 2015, JPATS maintains its estimate at \$1,350 formulating the budget with the newly acquired aircraft as opposed to leased aircraft in FY 2014, therefore, we are maintaining the estimate at \$1,350.

## **A. Definition of Terms or Explanations for Indicators.**

### **Workload:**

1. JPATS receives requests to move prisoners and determines the appropriate mode of transportation (i.e., ground and/or air movement). JPATS uses the JPATS Transportation module within the JPATS Management Information System (JMIS), to schedule and track movements.

### **Performance Measure:**

**In keeping with the strategic approach of DOJ, JPATS developed the following performance measure in FY 2011 and the measure reporting began in FY 2012.**

#### **Performance Measure: Transportation Unit Cost**

- **Data Definition:** The total cost per prisoner (transportation coordinated by JPATS) incurred from the prisoner's point of origin to final destination. Component costs include the cost of transporting the prisoner (by air, bus, van, and car) and the cost of housing the prisoner while in-transit. The cost of BOP-provided in-transit housing and bus transportation is included as part of the reported costs.
- **Data Collection and Storage:** Data describing prisoner transportation and the costs associated with transportation and housing is maintained in several databases. The USMS JPATS Management Information System (JMIS) data system maintains information describing prisoner movements such as the points of origin and final destination, how the prisoner was moved, and where the prisoner was housed, as applicable, while in-transit. JMIS also maintains information describing the cost of air movements and JPATS-coordinated ground transportation. BOP provides information describing the cost of BOP-sponsored bus transportation. The USMS Justice Detainee Information System (JDIS), and the eIGA system and other records managed by FPD, provide information describing the cost of non-federal housing. Data is maintained on each prisoner transported by JPATS. Data from the various systems is aggregated together by JMIS to determine the prisoner-specific total transportation costs.
- **Data Validation and Verification:** Component data is provided to JPATS by the various agencies. JPATS validates the data for completeness and to ensure that the data provided is within historical parameters.
- **Data Limitations:** Maintaining prisoner transportation data is a labor-intensive process. The reliability of the component data is often compromised by invalid data entry. Accordingly, labor-intensive data analysis is often required to ensure that the data provided to JPATS passes certain logical tests. Additionally, data describing the cost of BOP-sponsored transportation is based on standardized formulae provided by the BOP for calculating the cost of operating their buses. The costs of BOP-provided in-transit housing are based on BOP-reported per capita cost of operating BOP facilities, particularly the Federal Transfer Center in Oklahoma City.

**B. Factors Affecting FY 2014 and FY 2015 Plans.** The USMS and JPATS' strategic plans encompass the efforts to optimize use of the transportation network. The performance metric captures the entire prisoner cost of transportation, including in-transit housing. Given finite resources and uncontrollable fuel prices, USMS must look for innovative solutions to create greater efficiency within the current infrastructure. The interdependence of transportation and housing precludes addressing one without the other. The measure of Transportation Unit Cost shows the cost effectiveness of strategies to reduce total transportation time, strategies to optimize routing (since there are normally several legs to the trip), strategies to maximize seat utilization, and strategies to utilize the most cost effective housing available. The demand for transportation will continue to rise with the increase in detainee population.

#### IV. JPATS Operating Budget

FY 2015 Budget Estimates  
Changes in the Costs of Operations  
JPATS  
2015  
(Dollars in Thousands)

FY 2013 Budget Estimate *	50,472
FY 2013 Actual	55,097
Pricing Adjustments:	
Aircraft Fuel	801
Aircraft Maintenance	587
Aircraft Leases	208
Civilian Labor	216
Employee Training	305
Guards	236
Contract Crews	257
Mission Support Expenses	412
Depreciation	(46)
Law Suit Payments	667
Other	1,585
FY 2014 Budget Estimate	60,325
Pricing Adjustments:	
Aircraft Fuel	(889)
Aircraft Maintenance	2,407
Aircraft Leases	(8,218)
Civilian Labor	553
Security Guards	96
Contract Crews	(247)
Depreciation	1,457
Law Suit Contingency	(3,152)
Other	475
FY 2015 Budget Estimate	52,807

\* FY 2013 Budget Estimate includes \$48,717 Operating Level, as reported in the FY 2014 President's Budget, and \$1,755 depreciation.

Chart 1

FY 2015 Budget Estimates  
 Sources of New Orders and Revenue  
 JPATS  
 2015  
 (Dollars in Thousands)

1. New Orders	<u><b>FY 2013</b></u> *	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>
a. Orders from Customers			
USMS	31,695	40,225	36,198
BOP	14,782	20,022	16,609
Other	1,145	0	0
a. Total Orders from Customers	47,622	60,247	52,807

\* FY 2013 September 2013 Income Statement

FY 2015 Budget Estimates  
Revenues and Expenses  
JPATS  
Financial Operations

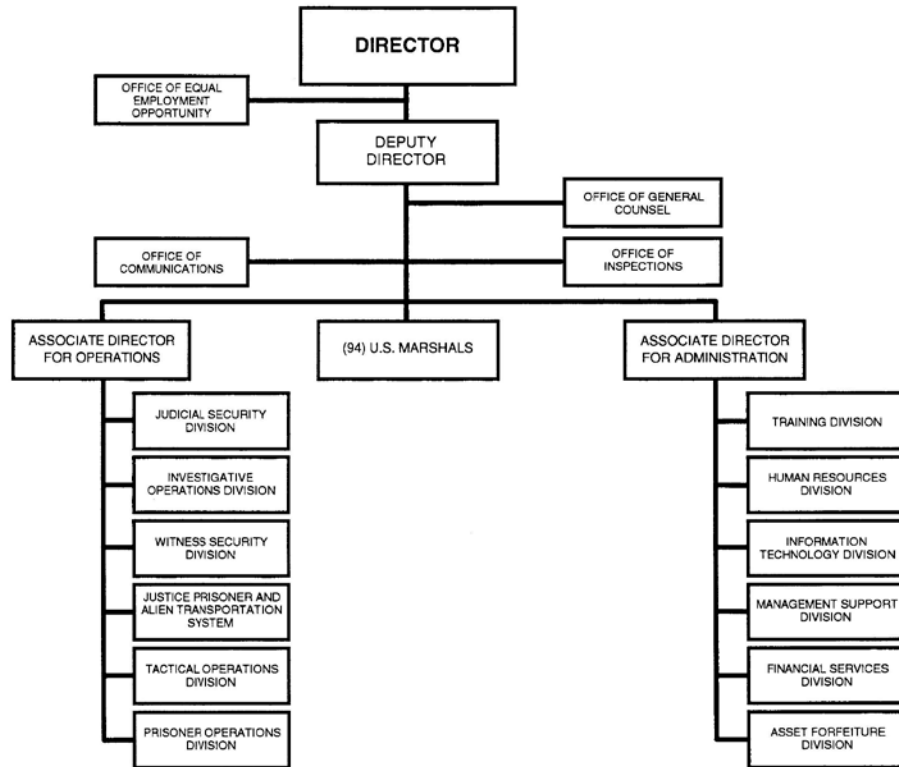
2015  
(Dollars in Thousands)

Revenue	FY 2013	FY 2014	FY 2015
Operations	47,622	60,247	52,807
Total Income	47,622	60,247	52,807
 Expenses			
Aircraft Operating Expenses			
Aircraft Fuel	14,516	15,317	14,428
Aircraft Maintenance	5,679	6,266	8,673
Aircraft Leases	12,418	12,627	4,408
Aircraft Operating Expenses Total	32,613	34,210	27,509
 Labor Related Expenses			
Civilian Labor	12,128	12,344	12,896
Employee Training	310	615	633
Guards, Contract Services	2,309	2,545	2,641
Labor Related Expenses Total	14,747	15,504	16,170
 Mission Support Expenses			
Contract Crew	123	380	133
Aircraft Ground Spt Expenses	222	365	336
Navigation Data, Tech Periodicals	181	227	230
Medical/PHS Expenses	205	237	210
Mission Travel	617	808	754
Mission Support Expenses Total	1,348	2,017	1,663
 Non-Mission Support Expenses			
Facilities Expenses	1,333	1,490	1,648
Admin & Support Expenses	1,938	1,212	1,700
Non-Cap Equip Purchases/Rental	81	194	213
Non-Mission Travel	151	378	401
Other Expenses	1,093	3,573	299
Non-Mission Support Expenses Total	4,596	6,847	4,261
Total Expenses	53,304	58,578	49,603
Operating Results	(5,682)	1,669	3,204
Depreciation	(1,793)	(1,747)	(3,204)
Net Operating Results	(7,475)	(78)	0
Prior Year Accumulated Operating Results	(3,877)	(11,352)	(11,430)
Accumulated Operating Result Adjustments	0	0	0
Net Accumulated Operating Results	(11,352)	(11,430)	(11,430)

Chart 3

# A: Organizational Chart

## UNITED STATES MARSHALS SERVICE



Approved by:  Date: 8-13-07  
ROBERTO R. GONZALES  
Attorney General

**B. Summary of Requirements**

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

	FY 2015 Request		
	Perm Positions	FTE	Amount
<b>2013 Operating Level</b>	123	94	77,779
<b>2014 Operating Level</b>	123	95	58,578
2015 Changes to Operating Level	0	7	-8,975
<b>2015 Operating Level</b>	123	102	49,603
2014 - 2015 Total Change	0	7	-8,975

Note: The FTE for FY 2013 is actual and for FY 2014 and FY 2015 an estimate.

**B. Summary of Requirements**

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

Program Activity	2013 Operating Level			2014 Operating Level			2014 Changes to Operating Level			2015 Operating Level		
	Pos.	Actual FTE	Amount	Pos.	Est. FTE	Amount	Pos.	Est. FTE	Amount	Pos.	Est. FTE	Amount
Justice Prisoner and Alien Transportation System	123	94	77,779	123	95	58,578	0	7	-8,975	123	102	49,603
Grand Total, FTE		94			95			7			102	



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	2013 Operating Level		2014 Operating Level		2015 Changes to Operating Level		2015 Operating Level	
	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount	Direct/Reimb FTE	Direct Amount
<b>Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.</b>								
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.								
	94	77,779	95	58,578	7	-8,975	102	49,603
<b>Subtotal, Goal 3</b>	<b>94</b>	<b>77,779</b>	<b>95</b>	<b>58,578</b>	<b>7</b>	<b>-8,975</b>	<b>102</b>	<b>49,603</b>
<b>TOTAL</b>	<b>94</b>	<b>77,779</b>	<b>95</b>	<b>58,578</b>	<b>7</b>	<b>-8,975</b>	<b>102</b>	<b>49,603</b>

**Note:** Excludes Balance Rescission and/or Supplemental Appropriations.

**F. Crosswalk of 2013 Availability**

**Crosswalk of 2013 Availability**  
 Justice Prisoner and Alien Transportation System  
 Revolving Fund  
 (Dollars in Thousands)

Program Activity	2013 Initial Availability			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2013 Actual		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	123	94	48,496	0	0	0	41,273	362	123	94	<b>90,131</b>
Grand Total, FTE	123	94	48,496	0	0	0	41,273	362	123	94	90,131

**Source: SF-133 Dated 9/30/2013**

**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 2014 Availability**

**Crosswalk of 2014 Availability**  
 Justice Prisoner and Alien Transportation System  
 Revolving Fund  
 (Dollars in Thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Pos.	Estim. FTE	Amount	Pos.	Estim. FTE	Amount	Amount	Amount	Pos.	Estim. FTE	Amount
Justice Prisoner and Alien Transportation System	123	95	61,823		0		12,352	500	123	95	74,675
Grand Total, FTE		95			0					95	

Data Source: FY 2014 SF-132 , Amendment 1 dated 12/19/2013

**Reprogramming/Transfers**

**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	2013 Operating Level			2014 Operating Level			2015 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	0	0	31,695	0	0	40,225	0	0	36,198	0	0	-4,027
Bureau of Prisons	0	0	14,782	0	0	20,022	0	0	16,609	0	0	-3,413
State, Local, and Department of Defense	0	0	1,145	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>123</b>	<b>94</b>	<b>47,622</b>	<b>123</b>	<b>95</b>	<b>60,247</b>	<b>123</b>	<b>102</b>	<b>52,807</b>	<b>0</b>	<b>7</b>	<b>-7,440</b>
<hr/>												
Obligations by Program Activity	2013 Operating Level			2014 Operating Level			2015 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	94	77,779	123	95	58,578	123	102	49,603	0	7	-8,975
<b>Budgetary Resources</b>	<b>123</b>	<b>94</b>	<b>77,779</b>	<b>123</b>	<b>95</b>	<b>58,578</b>	<b>123</b>	<b>102</b>	<b>49,603</b>	<b>0</b>	<b>7</b>	<b>-8,975</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	2013 Operating Level	2014 Operating Level	2015 Operating Level	
	Reimb. Pos.	Reimb. Pos.	ATBs	Total Reimb. Pos.
Clerical and Office Services (300-399)	23	19	0	19
Accounting and Budget (500-599)	10	10	0	10
Paramedics/Nurses (610 & 640)	4	6	0	6
Attorneys (905)	1	1	0	1
Business & Industry (1100-1199)	5	5	0	5
Criminal Investigative Series (1801-1811)	20	28	0	28
Quality Assurance, Inspection & Grading Group (1900-1999)	2	2	0	2
Transportation Group (2100-2199)	51	45	0	45
Information Technology Mgmt (2210)	7	7	0	7
<b>Total</b>	<b>123</b>	<b>123</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	2013 Operating		2014 Availability		2015 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	0	8,436	0	8,703	0	8,782	0	79
11.5 Other Personnel Compensation	0	750	0	772	0	1,040	0	268
<i>Overtime</i>	0	590	0	640	0	800	0	160
<i>Other Compensation</i>	0	160	0	132	0	240	0	108
11.8 Special Personal Services Payments	0	2,354	0	2,545	0	2,641	0	96
<b>Total</b>	<b>0</b>	<b>11,540</b>	<b>0</b>	<b>12,020</b>	<b>0</b>	<b>12,463</b>	<b>0</b>	<b>443</b>
<b>Other Object Classes</b>								
12.0 Personnel Benefits		2,225		2,868		3,075		207
21.0 Travel and Transportation of Persons		672		1,186		1,155		-31
22.0 Transportation of Things		13		11		0		-11
23.2 Rental Payments to Others		841		843		862		19
23.3 Communications, Utilities, and Miscellaneous Charges		312		481		524		43
25.1 Advisory and Assistance Services		154		1,328		403		-925
25.2 Other Services from Non-Federal Sources		9,793		10,584		9,445		-1,139
25.3 Other Goods and Services from Federal Sources		249		388		304		-84
25.4 Operation and Maintenance of Facilities		216		171		270		99
25.7 Operation and Maintenance of Equipment		13,239		12,627		5,752		-6,875
26.0 Supplies and Materials		14,878		15,896		15,137		-759
31.0 Equipment		23,647		175		213		38
<b>Total Obligations</b>		<b>77,779</b>		<b>58,578</b>		<b>49,603</b>		<b>-8,975</b>
Subtract - Unobligated Balance, Start-of-Year		-41,273		-12,352		-12,852		-500
Subtract - Recoveries/Refunds		-362		-500		0		500
Add - Unobligated End-of-Year, Available		12,352		12,852		12,852		0
Add - Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>48,496</b>	<b>0</b>	<b>58,578</b>	<b>0</b>	<b>49,603</b>	<b>0</b>	<b>-8,975</b>
Reimbursable FTE								
Full-Time Permanent	94		95		102		7	

**Schedule of Aircraft**  
Justice Prisoner and Alien Transportation System  
Revolving Fund

Type of Aircraft (Passenger Capacity)	End-of-Year Inventory	2013			2014			2015			
		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	0.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	2.0
Jet Engine (120-140)	0.0	1.0	0.0	1.0	1.0	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
Subtotal, Purchased	3.0	1.0	0.0	4.0	1.0	0.0	5.0	0.0	0.0	0.0	5.0
Leased:											
Jet Engine (120-140)	2.0	0.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Leased	2.0	0.0	0.0	2.0	0.0	2.0	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	5.0	1.0	0.0	6.0	1.0	2.0	5.0	0.0	0.0	0.0	5.0