

**United States Marshals Service
FY 2014 Performance Budget
President's Budget**

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



April 2013

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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) 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) has authority to retain proceeds from the disposal of JPATS aircraft and parts. The JPATS Revolving Fund provides stability in costs 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 equipment 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 flight 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 for any medical emergency on all medium and large aircraft which transport the majority of prisoners.

A. Budget Assumptions

JPATS continues to look for opportunities to optimize the transportation network and produce efficiencies for the customer. However, the transportation needs of the customers continue to grow. The key assumptions for this budget formulation include:

- An increase of 659 flying hours projected by the customer agencies.
- The price of jet fuel will continue to increase.
- A major maintenance for the SAAB aircraft.

B. Efficiencies and Savings

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

JPATS Efficiencies: JPATS receives over 500 requests daily to move prisoners between judicial districts, correctional institutions, and other locations. In coordination with the Federal Prisoner Detention (FPD) program, JPATS created Regional Transfer Centers (RTC) and JPATS Transfer Annexes (JTA) to facilitate the movement of 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 highly impacted districts; and,
- assisting the BOP in addressing prisoner capacity demands, especially for private contract facilities.

JPATS continues to lead optimization efforts to improve performance in the delivery of services and gain efficiencies in both time and cost. Central to JPATS program initiatives is the data and analysis made possible through the JPATS Management Information System (JMIS). More accurate data is now available which helps management analyze areas that impede efficiency which, in turn, drives program improvement through performance measurement and monitoring.

C. Budget Summary

The following table provides the JPATS Revolving Fund estimates for budget authority and personnel. The budget authority requested is based upon the customers' projected requirements and estimated carry forward authority for FY 2013 and FY 2014.

<u>Financial Operations</u>			
JPATS			
2014			
(Dollars in Thousands)			
<u>Authority</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Operating	59,366	50,472	60,325
Less Depreciation	(1,772)	(1,755)	(1,747)
Operating Authority	57,594	48,717	58,578
*Carry Forward Authority	35,574	41,273	17,773
Total Authority	93,168	89,990	76,351
<u>Staffing</u>			
Civilian Positions	123	123	123
Civilian End Strength	95	95	99
Personal Contract Guards	90	90	90
Average GS Salary	79,255	82,195	84,953
Average SES Salary	172,674	173,537	175,609

*Carry Forward Amount from FY 2012 SF-133 dated 9/30/2012

Revenue and Expenses

JPATS

2014

(Dollars in Thousands)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Revenue	57,133	50,472	60,325
Cost of Operations	(53,025)	(50,472)	(60,325)
Operating Results	4,108	0	0
Adjustment – Other			
Net Operating Results (NOR)	4,108	0	0
Accumulated Operating Results (AOR) – Beginning	(5,176)	(1,068)	(1,068)
AOR Adjustments			
Accumulated Operating Results (AOR)	(1,068)	(1,068)	(1,068)

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

II. JPATS Performance Challenges

A. Transporting Prisoners in a Timely and Economical Manner

Challenge: The demand for prisoner transportation continues to rise with the increase in the detainee and prisoners populations. Given 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

Strategy: Reduce Schedule Process Time and Request Backlog

BOP is attempting to create an Electronic Inmate Case File (EICF). Once BOP completes this project, the USMS will be able to send documents from eDesignate (a secure, electronic, web-based system that completely automates the sentence to commitment process) directly to EICF, thus likely eliminating the need for a hard-copy travel folder currently required. This will reduce the time involved in the manual process of collecting and accounting for each file. In addition, this project will create the ability to access SENTRY (the BOP's Inmate tracking system that provides information about incarcerated individuals) data which can enhance the existing eDesignate work flow process thereby reducing the sentence to commitment processing time. Additionally, the JMIS Assisted Routing and Scheduling module, when fully implemented, is expected to further reduce the time it takes to schedule a prisoner for transport and to prioritize the prisoner movement based on process code as well as the cost of pre-transit housing, further assisting in reducing housing costs.

2. Transport Prisoners in an Economical Manner

Strategy: Develop the Next Generation Aircraft Owner/Leasing Option for Greater Flexibility

JPATS must ensure that an adequate number and appropriate aircraft are available to meet demands. Remaining with leased aircraft will require contracting for newer more reliable aircraft since the current leased fleet is reaching the end of their useful life. However, acquiring newer leased aircraft also likely increase the overall cost. JPATS analyzed requirements for the next generation aircraft acquisition and concluded that the operating and maintenance costs of two owned mid-range aircraft has the potential to save between \$5-6 million annually. JPATS funded the aircraft through the revolving fund carryforward reimbursable authority. JPATS continually seeks ways to become more efficient in every aspect of the prisoner transportation mission. This includes working with the BOP and the USMS to attempt to move medical prisoners in the most economical fashion possible. Medical transportation is extremely costly in comparison to regular transportation. Accordingly, JPATS continually works toward better coordination to move medical prisoners on regular air missions.

III. Performance and Resource Table

PERFORMANCE AND RESOURCES TABLE											
Decision Unit: Justice Prisoner and Alien Transportation System											
DOJ Strategic Objective III: Provide for the safe, secure, humane, and cost-effective confinement of detainees awaiting trial and/or sentencing, and those in the customary of the federal prison system. • Hold the detention and transportation costs at or below inflation. Optimize the prisoner transportation network. (USMS Goal III, Objective 3.5)											
RESOURCES		Target		Actual		Projected		Changes		Requested (Total)	
		FY 2012		FY 2012		FY 2013 CR		Current Services Adjustments and FY 2014 Program Changes		FY 2014 Request	
1. Number of requests for air and ground transportation of prisoners		N/A		111,117		114,450		19,962		134,412	
Total Costs and FTE		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		92	\$57,575	92	\$51,895	95	\$48,717	0	\$9,861	95	\$58,578
TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2012		FY 2012		FY 2013 CR		Current Services Adjustments and FY 2014 Program Changes		FY 2014 Request	
Program Activity	1. Prisoner Movement	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		92	\$57,575	92	\$51,895	95	\$48,717	0	\$9,861	95	\$58,578
Performance Measure Outcome	1. Transportation Unit Cost	\$1,830		\$1,273		\$ 1,400		\$ 50		\$1,450	

Notes: New metrics modified and submitted for approval

With one year of historical data available to increase the validity of unit cost estimates, FY 2013's unit transportation cost measure target was reduced to the level of \$1,400. The FY 2014 transportation unit cost target was established utilizing the new FY 2013 base and allowing for cost inflation.

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 electronically.

Total Workload: The workload was modified in FY 2012 to include the number of ground, as well as air transportation requests. This gives a broader view of actions needed to facilitate prisoner 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.

1. Transportation Unit Cost

- a. 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.
- b. 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 that had been managed by OFDT, 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.
- c. 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.
- d. 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 2013 and FY 2014 Plans. The USMS and JPATS' strategic plans encompass the efforts to optimize use of the transportation network. The performance metrics capture the entire workload of transportation requests and performance related to 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

Fiscal Year (FY) 2014 Budget Estimates
Changes in the Costs of Operation
JPATS
2014
(Dollars in Thousands)

FY 2012 Budget Estimate*	59,859	
MidYear Budget 2012	55,879	
Pricing Adjustment		
Aircraft Fuel		(1,932)
Aircraft Maintenance		(466)
Aircraft Leases		646
Civilian Labor		(474)
Depreciation		(17)
JPATS Management Information System-Transportation		(722)
Medical Expenses		(137)
Other – Relocation		(1,752)
Other		(553)
FY 2013 Budget Estimate	50,472	
Pricing Adjustments:		
Aircraft Fuel		2,777
Aircraft Maintenance		1,934
Civilian Labor		995
Contract Crews		280
Increased Variable Cost - Flight Hours		551
Depreciation		(8)
Law Suit Contingency		3,152
Other		172
FY 2014 Budget Estimate	60,325	

* FY 2012 Budget Estimate includes \$57,575 Operating Level, as reported in the FY 2013 President's Budget, and \$2,384 depreciation.

Chart 1

Fiscal Year (FY) 2014 Budget Estimates
Sources of New Orders and Revenue
JPATS
2014
(Dollars in Thousands)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
1. New Orders			
a. Orders from Customers			
USMS	37,761	33,955	43,276
BOP	18,199	16,517	17,049
OFDT	1,043		
Other	130		
a. Total Orders from Customers	57,133	50,472	60,325

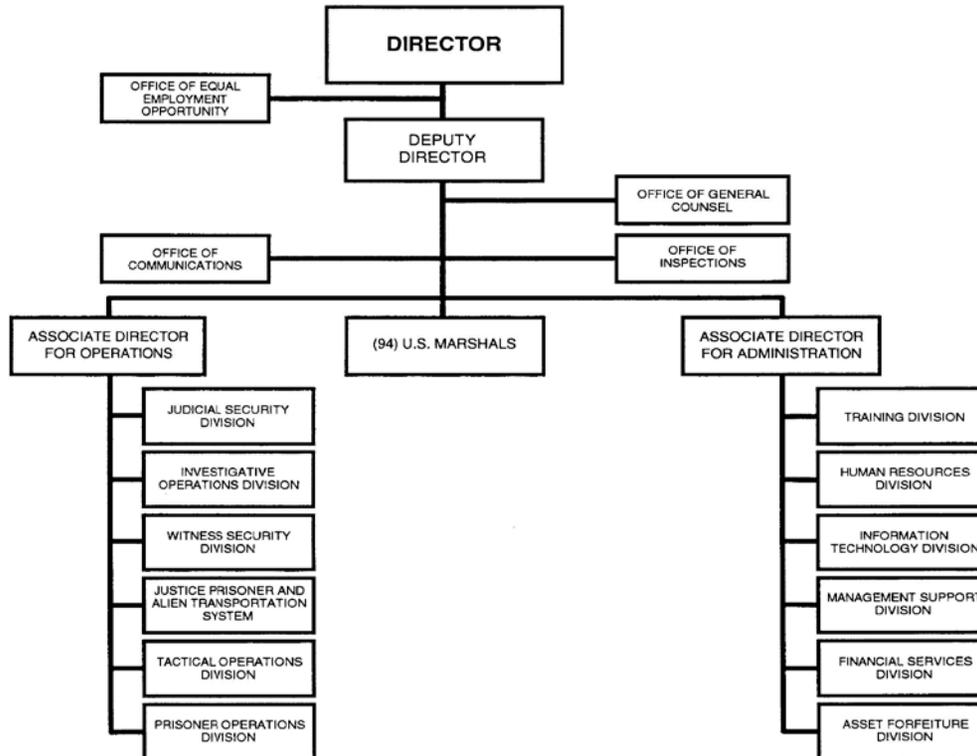
Fiscal Year (FY) 2014 Budget Estimates
Revenues and Expenses
JPATS
Financial Operations
2014
(Dollars in Thousands)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Revenue			
Operations	57,133	50,472	60,325
Other Income			
Total Income	57,133	50,472	60,325
Expenses			
<i>Aircraft Operating Expenses</i>			
Aircraft Fuel	14,472	12,539	15,317
Aircraft Maintenance	4,798	4,333	6,266
Aircraft Leases	<u>12,027</u>	<u>12,673</u>	<u>12,627</u>
<i>Aircraft Operating Expenses Total</i>	<u>31,297</u>	<u>29,545</u>	<u>34,210</u>
<i>Labor Related Expenses</i>			
Civilian Labor	12,014	11,615	12,344
Employee Training	300	452	615
Guards, Contract Services	<u>2,459</u>	<u>2,233</u>	<u>2,545</u>
<i>Labor Related Expenses Total</i>	<u>14,773</u>	<u>14,300</u>	<u>15,504</u>
<i>Mission Support Expenses</i>			
Contract Crew	174	100	380
Aircraft Ground Spt Expenses	340	353	365
Navigation Data, Tech Periodicals	167	199	227
Medical/PHS Expenses	336	200	237
Mission Travel	<u>445</u>	<u>507</u>	<u>808</u>
<i>Mission Support Expenses Total</i>	<u>1,462</u>	<u>1,359</u>	<u>2,017</u>
<i>Non-Mission Support Expenses</i>			
Facilities Expenses	1,323	1,356	1,490
Admin & Support Expenses	1,798	1,172	1,212
Non-Cap Equip Purchases/Rental	137	85	194
Non-Mission Travel	121	380	378
Other Expenses	<u>342</u>	<u>520</u>	<u>3,573</u>
<i>Non-Mission Support Expenses Total</i>	<u>3,721</u>	<u>3,513</u>	<u>6,847</u>
Total Expenses	51,253	48,717	58,578
Operating Results	5,880	1,755	1,747
Depreciation	(1,772)	(1,755)	(1,747)
Net Operating Results	4,108	0	0
PY AOR	(5,176)	(1,068)	(1,068)
AOR Adjustments			
Accumulated Operating Results	(1,068)	(1,068)	(1,068)
Net Income from all sources	(1,068)	(1,068)	(1,068)

Chart 3

A: Organizational Chart

UNITED STATES MARSHALS SERVICE



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

B. Summary of Requirements

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

	FY 2014 Request		
	Perm. Pos	FTE	Amount
2012 Operating Level ^{1/}	123	92	51,895
2013 Operating Level	123	95	48,717
2014 Changes to Operating Level	0	0	9,861
2014 Total Request	123	95	58,578
2012 - 2014 Total Change	0	3	6,683

^{1/} FY 2012 FTE is actual

B. Summary of Requirements

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

Program Activity	2012 Operating Level			2013 Operating Level			2014 Changes to Operating Level			2014 Operating Level		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	123	92	51,895	123	95	48,717	0	0	9,861	123	95	58,578
Total	123	92	51,895	123	95	48,717	0	0	9,861	123	95	58,578

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	2012 Operating Level		2013 Operating Level		2014 Changes to Operating Level		2014 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.								
	92	51,895	95	48,717	0	9,861	95	58,578
Subtotal, Goal 3	92	51,895	95	48,717	0	9,861	95	58,578
TOTAL	92	51,895	95	48,717	0	9,861	95	58,578

F. Crosswalk of 2012 Availability

Crosswalk of 2012 Availability
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Program Activity	2012 Initial Availability			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2012 Actual		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	123	92	57,594	0	0	0	34,052	1,522	123	92	93,168
Total	123	92	57,594	0	0	0	34,052	1,522	123	92	93,168

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 2013 Availability

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

Program Activity	FY 2013 Initial Availability			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2013 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Amount	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	123	95	50,573	0	0	0	41,273	438	123	95	92,284
Total Direct	123	95	50,573	0	0	0	41,273	438	123	95	92,284

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	2012 Operating Level			2013 Operating Level			2014 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
United States Marshals Service	0	0	37,761	0	0	33,955	0	0	43,276	0	0	9,321
Bureau of Prisons	0	0	18,198	0	0	16,517	0	0	17,049	0	0	532
Office of the Federal Detention Trustee	0	0	1,043	0	0	0	0	0	0	0	0	0
State, Local, and Department of Defense	0	0	131	0	0	0	0	0	0	0	0	0
Total Collections by Source	123	92	57,133	123	95	50,472	123	95	60,325	0	0	9,853

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	2012 Operating Level	2013 Operating Level	2014 Operating Level	
	Reimb. Pos.	Reimb. Pos.	ATBs	Total Reimb. Pos.
Clerical and Office Services (300-399)	23	23	-4	19
Accounting and Budget (500-599)	10	10	0	10
Paramedics/Nurses (640 & 610)	4	4	2	6
Attorneys (905)	1	1	0	1
Business & Industry (1100-1199)	5	5	0	5
Miscellaneous Inspectors Series (1802)	16	16	8	24
Criminal Investigative Series (1811)	4	4	0	4
Quality Assurance, Inspection & Grading Group (1900 - 1999)	2	2	0	2
Transportation Group (2100-2199)	51	51	-6	45
Information Technology Mgmt (2210)	7	7	0	7
Total	123	123	0	123
U.S. Field	123	123	0	123
Total	123	123	0	123

K. Summary of Requirements by Grade

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

Grades and Salary Ranges	2012 Operating Level		2013 Operating Level		2014 Operating Level		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES/SL \$ 119,554 - 179,700	1	0	1	0	1	0	0	0
GS-15 \$ 123,758 - 155,500	6	0	6	0	5	0	-1	0
GS-14 \$ 105,211 - 136,771	11	0	11	0	12	0	1	0
GS-13 \$ 89,033 - 115,742	42	0	42	0	40	0	-2	0
GS-12 \$ 74,872 - 97,333	18	0	19	0	22	0	3	0
GS-11 \$ 62,467 - 81,204	14	0	14	0	20	0	6	0
GS-10 \$ 56,857 - 73,917	1	0	1	0	1	0	0	0
GS-9 \$ 51,630 - 67,114	11	0	11	0	9	0	-2	0
GS-8 \$ 46,745 - 60,765	7	0	7	0	5	0	-2	0
GS-7 \$ 42,209 - 54,875	11	0	11	0	8	0	-3	0
GS-5 \$ 37,075 - 44,293	1	0	0	0	0	0	0	0
Total, Appropriated Positions	123	0	123	0	123	0	0	0
Average SES Salary		172,674		173,537		175,609		
Average GS Salary		79,255		82,195		84,953		
Average GS Grade		12		12		12		

L. 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	2012 Operating Level		2013 Operating Level		2014 Operating Level		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	92	8,180	95	8,331	95	8,703	0	372
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	798	0	673	0	772	0	99
<i>Overtime</i>	0	604	0	523	0	640	0	117
<i>Other Compensation</i>	0	194	0	150	0	132	0	-18
11.8 Special Personal Services Payments	0	2,459	0	2,233	0	2,545	0	312
Total	92	11,437	95	11,237	95	12,020	0	783
Other Object Classes								
12.0 Personnel Benefits		3,036		2,611		2,868		257
21.0 Travel and Transportation of Persons		613		887		1,186		299
22.0 Transportation of Things		40		10		11		1
23.2 Rental Payments to Others		802		808		843		35
23.3 Communications, Utilities, and Miscellaneous Charges		263		393		481		88
25.1 Advisory and Assistance Services		1,782		1,058		1,328		270
25.2 Other Services from Non-Federal Sources		5,583		5,324		10,584		5,260
25.3 Other Goods and Services from Federal Sources		447		309		388		79
25.4 Operation and Maintenance of Facilities		358		181		171		-10
25.7 Operation and Maintenance of Equipment		12,027		12,673		12,627		-46
26.0 Supplies and Materials		15,380		13,160		15,896		2,736
31.0 Equipment		127		66		175		109
Total Obligations		51,895		48,717		58,578		9,861
Subtract - Unobligated Balance, Start-of-Year		-34,052		-41,273		-41,273		0
Subtract - Recoveries/Refunds		-1,522		0		0		0
Add - Unobligated End-of-Year, Available		41,273		41,273		41,273		0
Total Direct Requirements	0	57,594	0	48,717	0	58,578	0	9,861
Reimbursable FTE								
Full-Time Permanent	92		95		95		0	

Note: MAX A-11 reflects \$86.1M total obligations to match the initial operating plan that includes carryover balances.

O: Schedule 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	2012			2013			2014				
		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	0.0	2.0
Jet Engine (120)*	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	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	0.0	1.0
Turbo-Prop (10-20)**	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Purchased	4.0	0.0	1.0	3.0	2.0	0.0	5.0	0.0	0.0	0.0	0.0	5.0
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	0.0
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	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	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	0.0
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	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	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	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	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	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	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	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	0.0
Total Aircraft	6.0	0.0	1.0	5.0	2.0	2.0	5.0	0.0	0.0	0.0	0.0	5.0

* Note - Purchase Pending

** Note - Beechcraft sold in FY 2012.