

# A: Organizational Chart

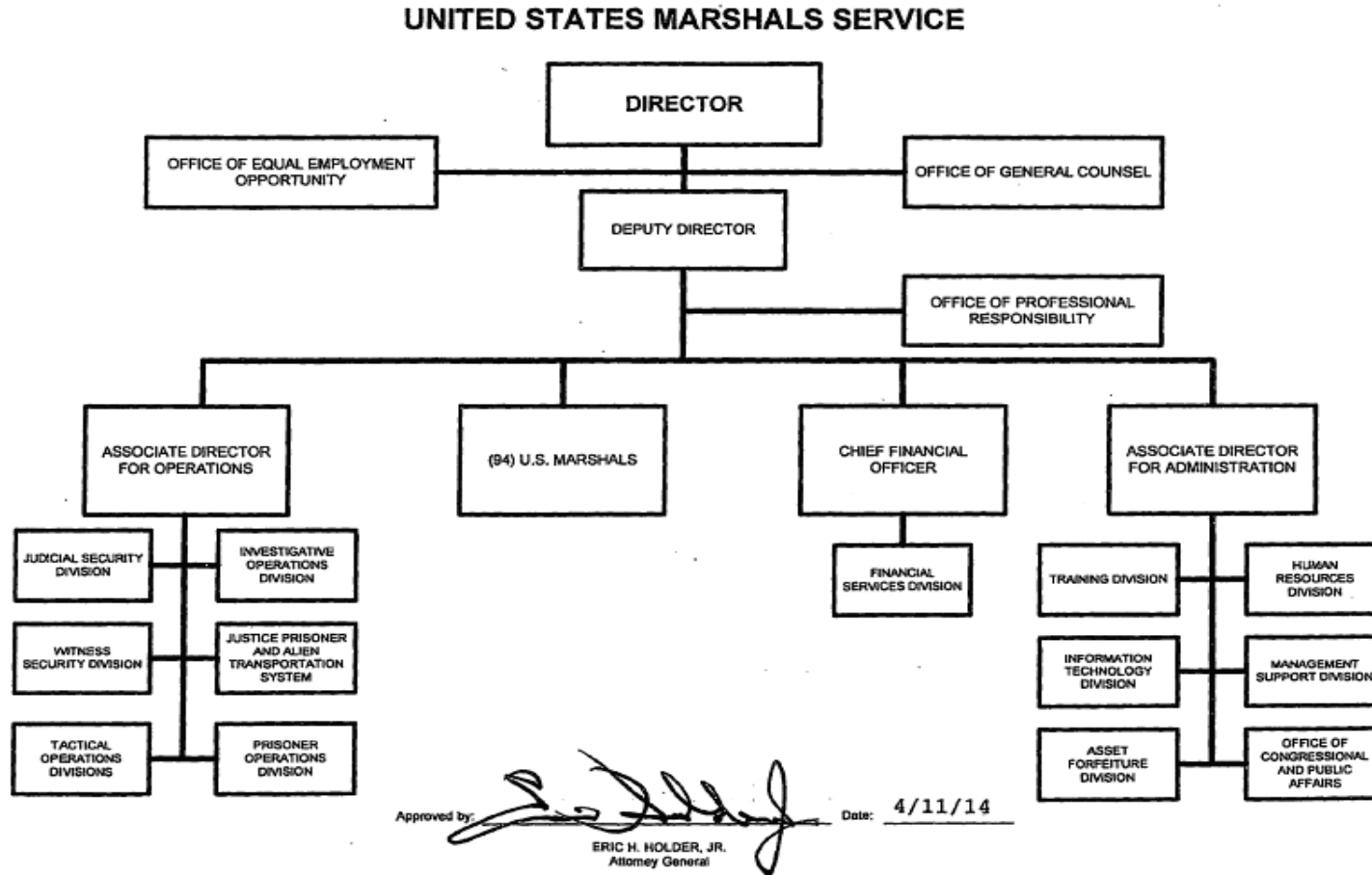


Exhibit A - Organizational Chart

**B. Summary of Requirements**

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

|                             | FY 2016 Request  |     |        |
|-----------------------------|------------------|-----|--------|
|                             | Direct Positions | FTE | Amount |
| <b>2014 Operating Level</b> | 123              | 95  | 44,378 |
| <b>2015 Operating Level</b> | 123              | 102 | 49,603 |
|                             | 0                | 5   | 3,313  |
| <b>2016 Total Request</b>   | 123              | 107 | 52,916 |
| 2015 - 2016 Total Change    | 0                | 5   | 3,313  |

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

**B. Summary of Requirements**

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

| Program Activity                                 | 2014 Operating Level |            |        | 2015 Operating Level |          |        | 2016 Changes to Operating Level |          |        | 2016 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         | 44,378 | 123                  | 102      | 49,603 | 0                               | 5        | 3,313  | 123                  | 107      | 52,916 |
| Grand Total, FTE                                 |                      | 95         |        |                      | 102      |        |                                 | 5        |        |                      | 107      |        |

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  | 2014 Operating Level |               | 2015 Operating Level |               | 2016 Changes to Operating Level |               | 2016 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 by anticipating, deterring, and investigating threats of violence.                           | 95                   | 44,378        | 102                  | 49,603        | 5                               | 3,313         | 107                  | 52,916        |
| <b>Subtotal, Goal 3</b>   | <b>95</b>            | <b>44,378</b> | <b>102</b>           | <b>49,603</b> | <b>5</b>                        | <b>3,313</b>  | <b>107</b>           | <b>52,916</b> |
| <b>TOTAL</b>  | <b>95</b>            | <b>44,378</b> | <b>102</b>           | <b>49,603</b> | <b>5</b>                        | <b>3,313</b>  | <b>107</b>           | <b>52,916</b> |

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

**F. Crosswalk of 2014 Availability**

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

| Program Activity                                 | FY 2014 Initial Availability |            |        | Reprogramming/Transfers |            |        | Carryover | Recoveries/<br>Refunds | 2014 Actual |            |        |
|--|------------------------------|------------|--------|-------------------------|------------|--------|-----------|------------------------|-------------|------------|--------|
|  | Direct Pos.                  | Estim. FTE | Amount | Direct Pos.             | Estim. FTE | Amount | Amount    | Amount                 | Direct Pos. | Estim. FTE | Amount |
| Justice Prisoner and Alien Transportation System | 123                          | 95         | 52,807 | 0                       | 0          | 0      | 12,352    | 177                    | 123         | 95         | 65,336 |
| Grand Total, FTE                                 | 123                          | 95         | 52,807 | 0                       | 0          | 0      | 12,352    | 177                    | 123         | 95         | 65,336 |

**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 2015 Availability**

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

| Program Activity                                 | FY 2015 Initial Availability |            |        | Reprogramming/Transfers |            |        | Carryover | Recoveries/<br>Refunds | 2015 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                          | 102        | 57,104 | 0                       | 0          | 0      | 20,958    | 500                    | 123               | 102        | 78,561 |
| Grand Total, FTE                                 |                              | 102        |        |                         | 0          |        | 20,958    |                        |                   | 102        |        |

**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             | 2014 Operating Level |            |               | 2015 Operating Level |            |               | 2016 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          | 33,981        | 0                    | 0          | 36,198        | 0                    | 0          | 37,406        | 0                 | 0          | 1,208        |
| Bureau of Prisons                 | 0                    | 0          | 18,411        | 0                    | 0          | 16,609        | 0                    | 0          | 18,565        | 0                 | 0          | 1,956        |
| State, Local, and Dept of Defense | 0                    | 0          | 314           | 0                    | 0          | 0             | 0                    | 0          | 0             | 0                 | 0          | 0            |
| <b>Budgetary Resources</b>        | <b>123</b>           | <b>95</b>  | <b>52,706</b> | <b>123</b>           | <b>102</b> | <b>52,807</b> | <b>123</b>           | <b>107</b> | <b>55,971</b> | <b>0</b>          | <b>5</b>   | <b>3,164</b> |

| Obligations by Program Activity                  | 2014 Operating Level |            |               | 2015 Operating Level |            |               | 2016 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                  | 95         | 44,378        | 123                  | 102        | 49,603        | 123                  | 107        | 52,916        | 0                 | 5          | 3,313        |
| <b>Budgetary Resources</b>                       | <b>123</b>           | <b>95</b>  | <b>44,378</b> | <b>123</b>           | <b>102</b> | <b>49,603</b> | <b>123</b>           | <b>107</b> | <b>52,916</b> | <b>0</b>          | <b>5</b>   | <b>3,313</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  | 2014<br>Operating<br>Level | 2015<br>Operating<br>Level | 2016 Operating Level |                      |
|---|----------------------------|----------------------------|----------------------|----------------------|
|   | Reimb. Pos.                | Reimb. Pos.                | ATBs                 | Total Reimb.<br>Pos. |
| Clerical and Office Services (300-399)                    | 19                         | 19                         | 0                    | 18                   |
| Accounting and Budget (500-599)                           | 10                         | 10                         | 0                    | 11                   |
| Paramedics/Nurses (610 & 640)                             | 6                          | 6                          | 0                    | 7                    |
| Attorneys (905)   | 1                          | 1                          | 0                    | 1                    |
| Business & Industry (1100-1199)                           | 5                          | 5                          | 0                    | 5                    |
| Miscellaneous Inspectors Series (1802)                    | 24                         | 24                         | 0                    | 24                   |
| Criminal Investigative Series (1811)                      | 4                          | 4                          | 0                    | 4                    |
| Quality Assurance, Inspection & Grading Group (1900-1999) | 2                          | 2                          | 0                    | 2                    |
| Transportation Group (2100-2199)                          | 45                         | 45                         | 0                    | 44                   |
| 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  | 2014 Operating |               | 2015 Availability |               | 2016 Request |               | Increase/Decrease |              |
|---|----------------|---------------|-------------------|---------------|--------------|---------------|-------------------|--------------|
|   | Direct FTE     | Amount        | Direct FTE        | Amount        | Direct FTE   | Amount        | Direct FTE        | Amount       |
| 11.1 Full-Time Permanent                                  | 0              | 8,065         | 0                 | 8,782         | 0            | 9,642         | 0                 | 860          |
| 11.5 Other Personnel Compensation                         | 0              | 901           | 0                 | 1,040         | 0            | 937           | 0                 | -103         |
| <i>Overtime</i>   | 0              | 577           | 0                 | 800           | 0            | 664           | 0                 | -136         |
| <i>Other Compensation</i>                                 | 0              | 324           | 0                 | 240           | 0            | 273           | 0                 | 33           |
| 11.8 Special Personal Services Payments                   | 0              | 2,475         | 0                 | 2,641         | 0            | 2,603         | 0                 | -38          |
| <b>Total</b>  | <b>0</b>       | <b>11,441</b> | <b>0</b>          | <b>12,463</b> | <b>0</b>     | <b>13,182</b> | <b>0</b>          | <b>719</b>   |
| <b>Other Object Classes</b>                               |                |               |                   |               |              |               |                   |              |
| 12.0 Civilian Personnel Benefits                          |                | 3,100         |                   | 3,075         |              | 3,309         |                   | 234          |
| 21.0 Travel and Transportation of Persons                 |                | 689           |                   | 1,155         |              | 1,127         |                   | -28          |
| 22.0 Transportation of Things                             |                | 6             |                   | 0             |              | 0             |                   | 0            |
| 23.2 Rental Payments to Others                            |                | 860           |                   | 862           |              | 872           |                   | 10           |
| 23.3 Communications, Utilities, and Miscellaneous Charges |                | 460           |                   | 524           |              | 478           |                   | -46          |
| 25.1 Advisory and Assistance Services                     |                | 394           |                   | 403           |              | 365           |                   | -38          |
| 25.2 Other Services from Non-Federal Sources              |                | 4,342         |                   | 9,445         |              | 11,069        |                   | 1,624        |
| 25.3 Other Goods and Services from Federal Sources        |                | 327           |                   | 304           |              | 487           |                   | 183          |
| 25.4 Operation and Maintenance of Facilities              |                | 237           |                   | 270           |              | 404           |                   | 134          |
| 25.7 Operation and Maintenance of Equipment               |                | 9,931         |                   | 5,752         |              | 7,043         |                   | 1,291        |
| 26.0 Supplies and Materials                               |                | 12,480        |                   | 15,137        |              | 14,442        |                   | -695         |
| 31.0 Equipment  |                | 111           |                   | 213           |              | 138           |                   | -75          |
| <b>Total Obligations</b>                                  |                | <b>44,378</b> |                   | <b>49,603</b> |              | <b>52,916</b> |                   | <b>3,313</b> |
| Subtract - Unobligated Balance, Start-of-Year             |                | -12,352       |                   | -20,958       |              | -20,958       |                   | 0            |
| Subtract - Recoveries/Refunds                             |                | -177          |                   | 0             |              | 0             |                   | 0            |
| Add - Unobligated End-of-Year, Available                  |                | 20,958        |                   | 20,958        |              | 20,958        |                   | 0            |
| Add - Unobligated End-of-Year, Expiring                   |                | 0             |                   | 0             |              | 0             |                   | 0            |
| <b>Total Direct Requirements</b>                          | <b>0</b>       | <b>52,807</b> | <b>0</b>          | <b>49,603</b> | <b>0</b>     | <b>52,916</b> | <b>0</b>          | <b>3,313</b> |
| Reimbursable FTE  |                |               |                   |               |              |               |                   |              |
| Full-Time Permanent                                       | 95             |               | 102               |               | 107          |               | 5                 |              |

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

| Type of Aircraft<br>(Passenger Capacity) | End-of-Year<br>Inventory | 2014       |            |                | 2015       |            |                | 2016       |                         |            |                |            |
|--|--------------------------|------------|------------|----------------|------------|------------|----------------|------------|-------------------------|------------|----------------|------------|
|  |                          | Acquired   | Disposed   | End-of<br>Year | Acquired   | Disposed   | End-of<br>Year | Acquired   | Average<br>Cost (\$000) | Disposed   | End-of<br>Year |            |
| Direct Purchase:                         |                          |            |            |                |            |            |                |            |                         |            |                |            |
| Jet Engine (8-10)                        | 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 (120-140)                     | 2.0                      | 0.0        | 0.0        | 2.0            | 0.0        | 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)                       | 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, Purchased                      | 5.0                      | 0.0        | 0.0        | 5.0            | 0.0        | 2.0        | 3.0            | 0.0        | 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            | 0.0        |
| Jet Engine (120-140)                     | 2.0                      | 0.0        | 1.0        | 1.0            | 0.0        | 0.0        | 1.0            | 0.0        | 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            | 0.0        |
| Subtotal, Leased                         | 2.0                      | 0.0        | 1.0        | 1.0            | 0.0        | 0.0        | 1.0            | 0.0        | 0.0                     | 0.0        | 0.0            | 1.0        |
| Seized or No Cost<br>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        |
| <b>Total Aircraft</b>                    | <b>7.0</b>               | <b>0.0</b> | <b>1.0</b> | <b>6.0</b>     | <b>0.0</b> | <b>2.0</b> | <b>4.0</b>     | <b>0.0</b> | <b>0.0</b>              | <b>0.0</b> | <b>0.0</b>     | <b>4.0</b> |