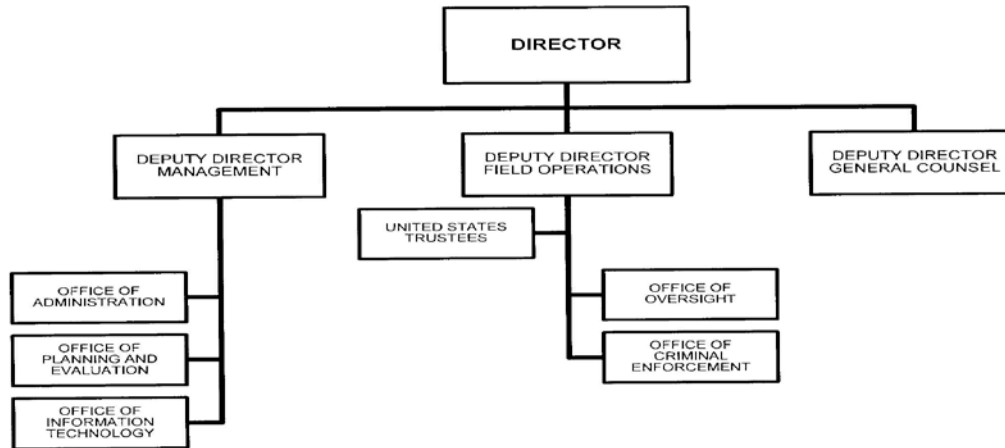



A: Organizational Chart

EXECUTIVE OFFICE FOR UNITED STATES TRUSTEES



The Principal or ranking Deputy is determined via an internal written designation by the Attorney General or other authorized official.

Approved by:  Date: 11/26/12
ERIC H. HOLDER, JR.
Attorney General

B. Summary of Requirements

Summary of Requirements

U.S. Trustees
Salaries and Expenses
(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted ^{1/}	[1,314]	1,088	225,908
Total 2016 Enacted	[1,314]	1,088	225,908
2017 Continuing Resolution	[1,314]	1,184	225,908
2017 Rescission - 0.1901%	0	0	-429
Total 2017 Continuing Resolution	[1,314]	1,184	225,479
Base Adjustments			
Pay and Benefits	-[286]	-156	-71
Domestic Rent and Facilities	0	0	71
Total Base Adjustments	-[286]	-156	0
Total Technical and Base Adjustments	-[286]	-156	0
2018 Current Services	[1,028]	1,028	225,479
2018 Total Request	[1,028]	1,028	225,479
2017 - 2018 Total Change	-[286]	-156	0

^{1/} FY 2016 FTE is actual.

Summary of Requirements
 U.S. Trustees
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Administration of Cases	[1,314]	1,088	225,908	[1,314]	1,184	225,479	[-286]	-156	0	[1,028]	1,028	225,479
Total Direct	[1,314]	1,088	225,908	[1,314]	1,184	225,479	[-286]	-156	0	[1,028]	1,028	225,479
Balance Rescission			0			0			0			0
Total Direct with Rescission			225,908			225,479			0			225,479
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		1,088			1,184			-156			1,028	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		1,088			1,184			-156			1,028	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Administration of Cases	0	0	0	0	0	0	[1,028]	1,028	225,479
Total Direct	0	0	0	0	0	0	[1,028]	1,028	225,479
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			225,479
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			1,028	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			1,028	

Justifications for Technical and Base Adjustments

U.S. Trustees
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount requested, \$2,294,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,833,000 for pay and \$461,000 for benefits.)	0	0	2,294
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Continuing Resolution. The amount requested, \$1,165,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$931,000 for pay and \$234,000 for benefits).	0	0	1,165
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	-[32]	-32	-4,625
4 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employees' health insurance increases by 8.3 percent. Applied against the 2017 estimate of \$10,470,000, the additional amount required is \$868,000.	0	0	868
5 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-[254]	-124	0
6 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$227,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	227
Subtotal, Pay and Benefits	-[286]	-156	-71
Domestic Rent and Facilities			
1 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$71,000 is required to meet these commitments.	0	0	71
Subtotal, Domestic Rent and Facilities	0	0	71
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-[286]	-[156]	0

Crosswalk of 2016 Availability

U.S. Trustees
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Positions	Actual FTE	Amount
Administration of Cases	[1,314]	1,088	225,908	0	0	0	10,880	1,250	[1,314]	1,088	238,038
Total Direct	[1,314]	1,088	225,908	0	0	0	10,880	1,250	[1,314]	1,088	238,038
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			225,908			0	10,880	1,250			238,038
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,088			0					1,088	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,088			0					1,088	

Carryover:

The USTP used these funds for upward adjustments to obligations and to provide funding for non-recurring Program needs such as information technology replacement and facilities projects.

Recoveries/Refunds:

The USTP used these funds for upward adjustments to obligations.

Crosswalk of 2017 Availability

U.S. Trustees
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Administration of Cases	[1,314]	1,184	225,479	0	0	0	10,478	0	[1,314]	1,184	235,957
Total Direct	[1,314]	1,184	225,479	0	0	0	10,478	0	[1,314]	1,184	235,957
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			225,479			0	10,478	0			235,957
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,184			0					1,184	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,184			0					1,184	

Carryover:

The USTP plans to use these funds for upward adjustments to obligations and to provide funding for debtor audits, section 341 meeting room security, and to address other program needs.

Summary of Reimbursable Resources

U.S. Trustees
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Office of Attorney Recruitment/Management	0	0	8	0	0	8	0	0	8	0	0	0
Budgetary Resources	0	0	8	0	0	8	0	0	8	0	0	0

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Administration of Cases	0	0	8	0	0	8	0	0	8	0	0	0
Budgetary Resources	0	0	8	0	0	8	0	0	8	0	0	0

Detail of Permanent Positions by Category

U.S. Trustees
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	[2]	0	[2]	0	0	0	0	[2]	0
Personnel Management (0200-0260)	[10]	0	[10]	0	[-3]	0	0	[7]	0
Clerical and Office Services (0300-0399)	[95]	0	[95]	0	[66]	0	0	[161]	0
Accounting and Budget (500-599)	[19]	0	[19]	0	[-4]	0	0	[15]	0
Paralegals / Other Law (900-998)	[460]	0	[460]	0	[-231]	0	0	[229]	0
Attorneys (905)	[436]	0	[436]	0	[-76]	0	0	[360]	0
Mathematics and Statistics Group	[2]	0	[2]	0	[1]	0	0	[3]	0
Information Technology Mgmt (2210-2299)	[39]	0	[39]	0	[-6]	0	0	[33]	0
Others	[2]	0	[2]	0	[10]	0	0	[12]	0
Contracting & Procurement	[4]	0	[4]	0	[-1]	0	0	[3]	0
Bankruptcy Analyst	[245]	0	[245]	0	[-42]	0	0	[203]	0
Total	[1,314]	0	[1,314]	0	[-286]	0	0	[1,028]	0
Headquarters Washington D.C.	[125]	0	[125]	0	[-43]	0	0	[82]	0
US Fields	[1,189]	0	[1,189]	0	[-243]	0	0	[946]	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	[1,314]	0	[1,314]	0	[-286]	0	0	[1,028]	0

Summary of Requirements by Object Class

U.S. Trustees
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE ^{1/}	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,088	115,103	1,184	113,676	1,028	113,973	-156	297
11.3 - Other than full-time permanent	0	3,733	0	4,883	0	4,910	0	27
11.5 - Other personnel compensation	0	915	0	909	0	909	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	-3	0	-3	0	-3	0	0
Total	1,088	119,748	1,184	119,466	1,028	119,790	-156	324
Other Object Classes								
12.1 - Civilian personnel benefits		39,733		39,546		39,590	0	45
21.0 - Travel and transportation of persons		2,072		2,290		2,290	0	0
22.0 - Transportation of things		431		466		466	0	0
23.1 - Rental payments to GSA		24,117		23,822		23,822	0	0
23.2 - Rental payments to others		159		455		455	0	0
23.3 - Communications, utilities, and miscellaneous charges		3,126		3,284		3,284	0	0
24.0 - Printing and reproduction		48		53		53	0	0
25.1 - Advisory and assistance services		3,903		4,593		5,093	0	500
25.2 - Other services from non-federal sources		6,111		6,024		6,095	0	71
25.3 - Other goods and services from federal sources		21,326		23,480		21,233	0	-2,247
25.4 - Operation and maintenance of facilities		2,321		3,045		3,045	0	0
25.6 - Medical care		241		240		240	0	0
25.7 - Operation and maintenance of equipment		404		424		424	0	0
26.0 - Supplies and materials		733		883		883	0	0
31.0 - Equipment		3,052		3,268		3,268	0	0
32.0 - Land and structures		17		13		13	0	0
42.0 - Insurance claims and indemnities		18		18		18	0	0
Total Obligations		227,560		231,372		230,064	0	-1,308
Net of:								
Unobligated Balance, Start-of-Year		-10,880		-10,478		-4,585	0	5,893
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-1,250		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		10,478		4,585		0	0	-4,585
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		225,908		225,479		225,479		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

^{1/} The official FTE estimate for FY 2017 is 1,184 FTEs, however, based on new administration priorities the USTP projects a revised operational estimate of 1,063 FTEs.