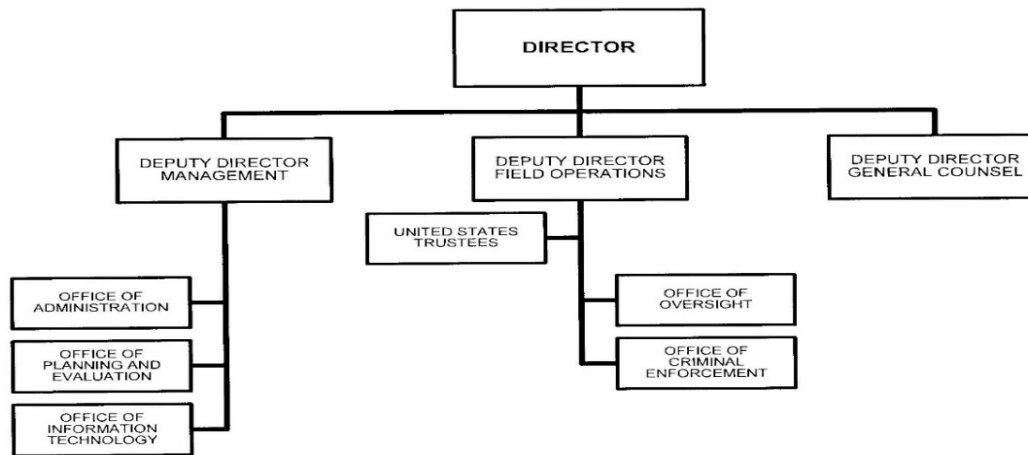


## A: Organizational Chart

### 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. Trustee Program

Salaries and Expenses

(Dollars in Thousands)

|                                             | FY 2027 Request  |            |                |
|---------------------------------------------|------------------|------------|----------------|
|                                             | Direct Positions | FTE        | Amount         |
| <b>2025 Enacted*</b>                        | <b>923</b>       | <b>918</b> | <b>245,000</b> |
| <b>Total 2025 Enacted (with Rescission)</b> | <b>923</b>       | <b>918</b> | <b>245,000</b> |
| <b>2026 Enacted</b>                         | <b>700</b>       | <b>707</b> | <b>205,000</b> |
| <b>Technical Adjustments</b>                |                  |            |                |
| Position/FTE Adjustment                     | -29              | -36        | -3,910         |
| <b>Total Technical Adjustments</b>          | <b>-29</b>       | <b>-36</b> | <b>-3,910</b>  |
| <b>Base Adjustments</b>                     |                  |            |                |
| Pay and Benefits                            | 0                | 0          | 665            |
| Domestic Rent and Facilities                | 0                | 0          | -4,100         |
| Other Adjustments                           | 0                | 0          | 47             |
| <b>Total Base Adjustments</b>               | <b>0</b>         | <b>0</b>   | <b>-3,388</b>  |
| <b>Total Technical and Base Adjustments</b> | <b>-29</b>       | <b>-36</b> | <b>-7,298</b>  |
| <b>2027 Current Services</b>                | <b>671</b>       | <b>671</b> | <b>197,702</b> |
| <b>2027 Total Request</b>                   | <b>671</b>       | <b>671</b> | <b>197,702</b> |
| 2027 Balance Rescission (if applicable)     |                  |            | 0              |
| <b>2027 Total Request (with Rescission)</b> | <b>671</b>       | <b>671</b> | <b>197,702</b> |
| <b>2026 - 2027 Total Change</b>             | <b>-29</b>       | <b>-36</b> | <b>-7,298</b>  |

\* FTE is actual.

## B. Summary of Requirements

### Summary of Requirements

U.S. Trustee Program  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity                    | 2025 Enacted |            |                | 2026 Enacted |            |                | 2027 Technical and Base Adjustments |            |               | 2027 Current Services |            |                |
|-------------------------------------|--------------|------------|----------------|--------------|------------|----------------|-------------------------------------|------------|---------------|-----------------------|------------|----------------|
|                                     | Direct Pos.  | Actual FTE | Amount         | Direct Pos.  | Est. FTE   | Amount         | Direct Pos.                         | Est. FTE   | Amount        | Direct Pos.           | Est. FTE   | Amount         |
| Administration of Cases             | 923          | 918        | 245,000        | 700          | 707        | 205,000        | -29                                 | -36        | -7,298        | 671                   | 671        | 197,702        |
| <b>Total Direct</b>                 | <b>923</b>   | <b>918</b> | <b>245,000</b> | <b>700</b>   | <b>707</b> | <b>205,000</b> | <b>-29</b>                          | <b>-36</b> | <b>-7,298</b> | <b>671</b>            | <b>671</b> | <b>197,702</b> |
| Balance Rescission                  |              |            | 0              |              |            | 0              |                                     |            | 0             |                       |            | 0              |
| <b>Total Direct with Rescission</b> |              |            | <b>245,000</b> |              |            | <b>205,000</b> |                                     |            | <b>-7,298</b> |                       |            | <b>197,702</b> |
| Reimbursable FTE                    |              | 1          |                |              | 0          |                |                                     | 0          |               |                       | 0          |                |
| <b>Total Direct and Reimb. FTE</b>  |              | <b>919</b> |                |              | <b>707</b> |                |                                     | <b>-36</b> |               |                       | <b>671</b> |                |
| Other FTE:                          |              |            |                |              |            |                |                                     |            |               |                       |            |                |
| LEAP                                |              | 0          |                |              | 0          |                |                                     | 0          |               |                       | 0          |                |
| Overtime                            |              | 0          |                |              | 0          |                |                                     | 0          |               |                       | 0          |                |
| <b>Grand Total, FTE</b>             |              | <b>919</b> |                |              | <b>707</b> |                |                                     | <b>-36</b> |               |                       | <b>671</b> |                |

| Program Activity             | 2027 Increases |          |          | 2027 Offsets |          |          | 2027 Request |            |                |
|------------------------------|----------------|----------|----------|--------------|----------|----------|--------------|------------|----------------|
|                              | Direct Pos.    | Est. FTE | Amount   | Direct Pos.  | Est. FTE | Amount   | Direct Pos.  | Est. FTE   | Amount         |
| Administration of Cases      | 0              | 0        | 0        | 0            | 0        | 0        | 671          | 671        | 197,702        |
| <b>Total Direct</b>          | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>671</b>   | <b>671</b> | <b>197,702</b> |
| Balance Rescission           |                |          | 0        |              |          | 0        |              |            | 0              |
| Total Direct with Rescission |                |          | 0        |              |          | 0        |              |            | 197,702        |
| Reimbursable FTE             |                | 0        |          |              | 0        |          |              | 0          |                |
| Total Direct and Reimb. FTE  |                | 0        |          |              | 0        |          |              | 671        |                |
| Other FTE:                   |                |          |          |              |          |          |              |            |                |
| LEAP                         |                | 0        |          |              | 0        |          |              | 0          |                |
| Overtime                     |                | 0        |          |              | 0        |          |              | 0          |                |
| <b>Grand Total, FTE</b>      |                | <b>0</b> |          |              | <b>0</b> |          |              | <b>671</b> |                |

**Justifications for Technical and Base Adjustments**

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

|                                                                                                                                                                                                                                                                                                                                                                                                                    | Positions    | Estimate<br>FTE | Amount        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------|---------------|
| <b>Technical Adjustments</b>                                                                                                                                                                                                                                                                                                                                                                                       |              |                 |               |
| 1 <u>FY 2026 Rebaseline Adjustment</u><br>Non-categorical adjustment to base change resulting from FY 2026 enacted funding levels.                                                                                                                                                                                                                                                                                 | -29          | -36             | -3,910        |
| <b>Subtotal, Technical Adjustments</b>                                                                                                                                                                                                                                                                                                                                                                             | <b>[-29]</b> | <b>-36</b>      | <b>-3,910</b> |
| <b>Pay and Benefits</b>                                                                                                                                                                                                                                                                                                                                                                                            |              |                 |               |
| 1 <u>Annualization of Pay Raise</u><br>This pay annualization represents first quarter amounts (October through December) of the 2026 pay increase of 1.0 percent for non-law enforcement positions. The amount requested, \$338,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$242,500 for pay and \$95,500 for benefits).                                               | 0            | 0               | 338           |
| 2 <u>Retirement Rate Decrease</u><br>Per 2025 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS, FERS-RAE and FERS-FRAE will decrease by approximately 0.5%, for both Law Enforcement and Non-Law Enforcement. The amount requested, -\$471,000, represents the funds resulting from the decrease in contribution rates. | 0            | 0               | -471          |
| 3 <u>Health Insurance</u><br>Effective January 2027, the component's contribution to Federal employees' health insurance increases by 8.5 percent. Applied against the 2026 estimate of \$8,932,000, the additional amount required is \$762,000.                                                                                                                                                                  | 0            | 0               | 762           |
| 4 <u>Employees Compensation Fund</u><br>The \$36,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.                                                                                                                                                                                                                  | 0            | 0               | 36            |
| <b>Subtotal, Pay and Benefits</b>                                                                                                                                                                                                                                                                                                                                                                                  | <b>[0]</b>   | <b>0</b>        | <b>665</b>    |

**Justifications for Technical and Base Adjustments**

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

| <b>Domestic Rent and Facilities</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |            |          |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------|---------------|
| 1 <u>General Services Administration (GSA) Rent:</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0          | 0        | -4,220        |
| GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested decrease of \$4,220,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2027 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate changes. |            |          |               |
| 2 <u>Guard Service</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0          | 0        | 120           |
| 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 \$120,000 is required to meet these commitments.                                                                                                                                                                                                                                                                                                                       |            |          |               |
| <b>Subtotal, Domestic Rent and Facilities</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>[0]</b> | <b>0</b> | <b>-4,100</b> |

E. Justifications for Technical and Base Adjustments

**Justifications for Technical and Base Adjustments**

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

|                                                                                                                                   |              |            |               |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------|------------|---------------|
| <b>Other Adjustments</b>                                                                                                          |              |            |               |
| 1 <u>Security Investigations</u>                                                                                                  | 0            | 0          | 47            |
| The \$47,000 increase reflects payments for security investigations/reinvestigations for employees requiring security clearances. |              |            |               |
| <b>Subtotal, Other Adjustments</b>                                                                                                | <b>0</b>     | <b>0</b>   | <b>47</b>     |
| <b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>                                                                                | <b>-[29]</b> | <b>-36</b> | <b>-7,298</b> |
|                                                                                                                                   |              |            |               |

**Crosswalk of 2025 Availability**

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

| Program Activity             | FY 2025 Actual |               |                | Reprogramming/Transfers |          |          | Carryover    | Recoveries/<br>Refunds | 2025 Availability |               |                |
|------------------------------|----------------|---------------|----------------|-------------------------|----------|----------|--------------|------------------------|-------------------|---------------|----------------|
|                              | Positions      | Actual<br>FTE | Amount         | Positions               | Est. FTE | Amount   | Amount       | Amount                 | Positions         | Actual<br>FTE | Amount         |
| Administration of Cases      | [923]          | 918           | 245,000        | 0                       | 0        | 0        | 7,583        | 11,229                 | [923]             | 918           | 263,812        |
| <b>Total Direct</b>          | <b>923</b>     | <b>918</b>    | <b>245,000</b> | <b>0</b>                | <b>0</b> | <b>0</b> | <b>7,583</b> | <b>11,229</b>          | <b>923</b>        | <b>918</b>    | <b>263,812</b> |
| Balance Rescission           |                |               | 0              |                         |          | 0        | 0            | 0                      |                   |               | 0              |
| Total Direct with Rescission |                |               | 245,000        |                         |          | 0        | 7,583        | 11,229                 |                   |               | 263,812        |
| Reimbursable FTE             |                | 1             |                |                         | 0        |          |              |                        |                   | 1             |                |
| Total Direct and Reimb. FTE  |                | 919           |                |                         | 0        |          |              |                        |                   | 919           |                |
| Other FTE:                   |                |               |                |                         |          |          |              |                        |                   |               |                |
| LEAP FTE                     |                | 0             |                |                         | 0        |          |              |                        |                   | 0             |                |
| Overtime                     |                | 0             |                |                         | 0        |          |              |                        |                   | 0             |                |
| Grand Total, FTE             |                | 919           |                |                         | 0        |          |              |                        |                   | 919           |                |

**Carryover:**

The USTP used carryover to mitigate cost reductions adopted in the previous year. These costs included contractors supporting information technology (IT) operations and projects; non-IT contractors, including those supporting mission-essential administrative functions as well as mission-critical activities; and USTP facility needs. The Program also used carryover to continue the modernization of its core case management system. The initiative will enable greater automation and the use of artificial intelligence (AI) technologies as offsets to limited staffing. The project will also enhance the security of sensitive case data in one million ongoing bankruptcy cases annually, including the personally identifiable information of individual debtors.

**Recoveries/Refunds:**

The USTP used recoveries from prior year deobligations to support: (1) IT operations, such as the maintenance of the Program's 12 legacy systems; (2) costs to relocate USTP field offices from commercially leased to federal space and other GSA-mandated offices moves due to lease expirations; and (3) a portion of non-IT staff payroll.

**Crosswalk of 2026 Availability**

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

| Program Activity             | 2026 Enacted |            |                | Reprogramming/Transfers |          |          | Carryover    | Recoveries/<br>Refunds | 2026 Availability |            |                |
|------------------------------|--------------|------------|----------------|-------------------------|----------|----------|--------------|------------------------|-------------------|------------|----------------|
|                              | Positions    | Est. FTE   | Amount         | Positions               | Est. FTE | Amount   | Amount       | Amount                 | Positions         | Est. FTE   | Amount         |
| Administration of Cases      | [700]        | 707        | 205,000        | 0                       | 0        | 0        | 6,562        | 9,000                  | [700]             | 707        | 220,562        |
| <b>Total Direct</b>          | <b>700</b>   | <b>707</b> | <b>205,000</b> | <b>0</b>                | <b>0</b> | <b>0</b> | <b>6,562</b> | <b>9,000</b>           | <b>700</b>        | <b>707</b> | <b>220,562</b> |
| Balance Rescission           |              |            | 0              |                         |          | 0        | 0            | 0                      |                   |            | 0              |
| Total Direct with Rescission |              |            | 205,000        |                         |          | 0        | 6,562        | 9,000                  |                   |            | 220,562        |
| Reimbursable FTE             |              | 0          |                |                         | 0        |          |              |                        |                   | 0          |                |
| Total Direct and Reimb. FTE  |              | 707        |                |                         | 0        |          |              |                        |                   | 707        |                |
| Other FTE:                   |              |            |                |                         |          |          |              |                        |                   |            |                |
| LEAP FTE                     |              | 0          |                |                         | 0        |          |              |                        |                   | 0          |                |
| Overtime                     |              | 0          |                |                         | 0        |          |              |                        |                   | 0          |                |
| Grand Total, FTE             |              | 707        |                |                         | 0        |          |              |                        |                   | 707        |                |

**Carryover:**

The USTP will use carryover to continue high-priority information technology (IT) investments and costs, and support mission-critical and mission-essential contractor staff. These activities will be critical as the Program continues its mission in FY 2026 with a streamlined level of operations and staffing. IT costs will include contractors supporting operations and projects, including the modernization of the USTP's core case management system. The initiative will enable greater automation and the use of artificial intelligence (AI) technologies as offsets to limited staffing. The project will also enhance the security of sensitive case data in one million ongoing bankruptcy cases annually, including the personally identifiable information of individual debtors. Non-IT contractors will include those supporting critical administrative functions as well as mission-execution activities. The Program also re-started debtor audits in Q2-FY 2026 through carryover, following a suspension period initiated in FY 2025 due to budgetary constraints, and may support additional office relocation and facilities projects with the funding.

**Recoveries/Refunds:**

The USTP anticipates using recoveries from prior year deobligations to support: (1) IT operations, such as the maintenance of the Program's 12 legacy systems, telecommunication costs, and shared Department cybersecurity costs; (2) one-time IT projects including the continuation of the Program's critical, multiyear modernization of its core case management system; (3) costs to relocate USTP field offices to cost-effective leases, including from commercially leased to federal space due to lease expirations; and costs to return unneeded space to the General Services Administration, including office space reductions and closures of section 341 meeting rooms; (4) statutorily required debtor audits, which the Program restarted in FY 2026; and (5) a portion of non-IT staff payroll.

## H.R. Summary of Reimbursable Resources

### Summary of Reimbursable Resources

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

| Collections by Source                                                                                                                                       | 2025 Actual    |               |            | 2026 Estimate  |               |            | 2027 Request   |               |            | Increase/Decrease |               |            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|------------|----------------|---------------|------------|----------------|---------------|------------|-------------------|---------------|------------|
|                                                                                                                                                             | Reimb.<br>Pos. | Reimb.<br>FTE | Amount     | Reimb.<br>Pos. | Reimb.<br>FTE | Amount     | Reimb.<br>Pos. | Reimb.<br>FTE | Amount     | Reimb.<br>Pos.    | Reimb.<br>FTE | Amount     |
| Justice Management Division<br>(JMD) Program Management Office<br>(PMO) for the Presidential                                                                | 0              | 0             | 28         | 0              | 0             | 0          | 0              | 0             | 0          | 0                 | 0             | 0          |
| Executive Office for United States<br>Attorneys (EOUSA) and the United<br>States Attorney's Office for the<br>Southern District of California<br>(USAO-CAS) | 0              | 0             | 31         | 0              | 0             | 0          | 0              | 0             | 0          | 0                 | 0             | 0          |
| Office of the Pardon Attorney (PARDON)                                                                                                                      | 0              | 0             | 4          | 0              | 0             | 0          | 0              | 0             | 0          | 0                 | 0             | 0          |
| Civil Rights Division, Complaint Adjudication<br>Office (CRT-CAO)                                                                                           | 1              | 1             | 157        | 0              | 0             | 0          | 0              | 0             | 0          | 0                 | 0             | 0          |
| Office of the Attorney General (OAG)                                                                                                                        | 0              | 0             | 89         | 0              | 0             | 0          | 0              | 0             | 0          | 0                 | 0             | 0          |
| Office of Government Ethics (OGE)                                                                                                                           | 1              | 0             | 117        | 0              | 0             | 0          | 0              | 0             | 0          | 0                 | 0             | 0          |
| AmeriCorps Office of the Inspector General (OIG)                                                                                                            | 0              | 0             | 0          | 0              | 0             | 2          | 0              | 0             | 0          | 0                 | 0             | -2         |
| Substance Abuse and Mental Health Services<br>Administration (SAMHSA)                                                                                       | 0              | 0             | 0          | 0              | 0             | 10         | 0              | 0             | 0          | 0                 | 0             | -10        |
| U.S. Department of State                                                                                                                                    | 0              | 0             | 0          | 0              | 0             | 13         | 0              | 0             | 0          | 0                 | 0             | -13        |
| Health and Human Services (HHS)                                                                                                                             | 0              | 0             | 0          | 0              | 0             | 2          | 0              | 0             | 0          | 0                 | 0             | -2         |
| Other                                                                                                                                                       | 0              | 0             | 0          | 0              | 0             | 300        | 0              | 0             | 300        | 0                 | 0             | 0          |
| <b>Budgetary Resources</b>                                                                                                                                  | <b>2</b>       | <b>1</b>      | <b>426</b> | <b>0</b>       | <b>0</b>      | <b>327</b> | <b>0</b>       | <b>0</b>      | <b>300</b> | <b>0</b>          | <b>0</b>      | <b>-27</b> |

| Obligations by Program Activity | 2025 Actual    |               |            | 2026 Estimate <sup>1</sup> |               |            | 2027 Request   |               |            | Increase/Decrease |               |            |
|---------------------------------|----------------|---------------|------------|----------------------------|---------------|------------|----------------|---------------|------------|-------------------|---------------|------------|
|                                 | Reimb.<br>Pos. | Reimb.<br>FTE | Amount     | Reimb.<br>Pos.             | Reimb.<br>FTE | Amount     | Reimb.<br>Pos. | Reimb.<br>FTE | Amount     | Reimb.<br>Pos.    | Reimb.<br>FTE | Amount     |
| Administration of Cases         | 2              | 1             | 426        | 0                          | 0             | 327        | 0              | 0             | 300        | 0                 | 0             | -27        |
| <b>Budgetary Resources</b>      | <b>2</b>       | <b>1</b>      | <b>426</b> | <b>0</b>                   | <b>0</b>      | <b>327</b> | <b>0</b>       | <b>0</b>      | <b>300</b> | <b>0</b>          | <b>0</b>      | <b>-27</b> |

**Detail of Permanent Positions by Category**

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

| Category                                 | 2025 Enacted |             | 2026 Enacted |             | 2027 Request |                   |                 |                   |                   |
|------------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------------|-----------------|-------------------|-------------------|
|                                          | Direct Pos.  | Reimb. Pos. | Direct Pos.  | Reimb. Pos. | ATBs         | Program Increases | Program Offsets | Total Direct Pos. | Total Reimb. Pos. |
| Security Specialists (080)               | 3            | 0           | 2            | 0           | 0            | 0                 | 0               | 2                 | 0                 |
| Clerical and Office Services (0300-0399) | 37           | 0           | 25           | 0           | -15          | 0                 | 0               | 10                | 0                 |
| Accounting and Budget (500-599)          | 30           | 0           | 16           | 0           | 0            | 0                 | 0               | 16                | 0                 |
| Paralegals / Other Law (900-998)         | 215          | 0           | 168          | 0           | -7           | 0                 | 0               | 161               | 0                 |
| Attorneys (905)                          | 382          | 2           | 310          | 0           | 0            | 0                 | 0               | 310               | 0                 |
| Mathematics and Statistics Group         | 3            | 0           | 3            | 0           | 0            | 0                 | 0               | 3                 | 0                 |
| Information Technology Mgmt (2210-2299)  | 34           | 0           | 23           | 0           | 0            | 0                 | 0               | 23                | 0                 |
| Others                                   | 20           | 0           | 11           | 0           | 0            | 0                 | 0               | 11                | 0                 |
| Contracting & Procurement                | 4            | 0           | 3            | 0           | 0            | 0                 | 0               | 3                 | 0                 |
| Bankruptcy Analyst - 0501-0511           | 195          | 0           | 139          | 0           | -7           | 0                 | 0               | 132               | 0                 |
| <b>Total</b>                             | <b>923</b>   | <b>2</b>    | <b>700</b>   | <b>0</b>    | <b>-29</b>   | <b>0</b>          | <b>0</b>        | <b>671</b>        | <b>0</b>          |
| Headquarters Washington D.C.             | 98           | 2           | 62           | 0           | 0            | 0                 | 0               | 62                | 0                 |
| US Fields                                | 825          | 0           | 638          | 0           | -29          | 0                 | 0               | 609               | 0                 |
| Foreign Field                            | 0            | 0           | 0            | 0           | 0            | 0                 | 0               | 0                 | 0                 |
| <b>Total</b>                             | <b>923</b>   | <b>2</b>    | <b>700</b>   | <b>0</b>    | <b>-29</b>   | <b>0</b>          | <b>0</b>        | <b>671</b>        | <b>0</b>          |

## Summary of Requirements by Object Class

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

| Object Class                                                | 2025 Actual |                | 2026 Enacted |                | 2027 Request |                | Increase/Decrease |                |
|-------------------------------------------------------------|-------------|----------------|--------------|----------------|--------------|----------------|-------------------|----------------|
|                                                             | Direct FTE  | Amount         | Direct FTE   | Amount         | Direct FTE   | Amount         | Direct FTE        | Amount         |
| 11.1 - Full-time permanent                                  | 918         | 129,937        | 707          | 97,136         | 671          | 92,911         | -36               | -4,225         |
| 11.3 - Other than full-time permanent                       | 0           | 5,993          | 0            | 7,230          |              | 6,892          | 0                 | -338           |
| 11.5 - Other personnel compensation                         | 0           | 95             | 0            | 1,097          |              | 746            | 0                 | -351           |
| Overtime                                                    | 0           | 0              | 0            | 3              |              | 0              | 0                 | -3             |
| Other Compensation                                          | 0           | 95             | 0            | 1,094          |              | 746            | 0                 | -348           |
| 11.8 - Special personal services payments                   | 0           | -8             | 0            | -9             |              | 0              | 0                 | 9              |
| <b>Total</b>                                                | <b>918</b>  | <b>136,017</b> | <b>707</b>   | <b>105,453</b> | <b>671</b>   | <b>100,549</b> | <b>-36</b>        | <b>-4,904</b>  |
| <b>Other Object Classes</b>                                 |             |                |              |                |              |                |                   |                |
| 12.1 - Civilian personnel benefits                          |             | 50,612         |              | 40,297         |              | 39,627         | 0                 | -670           |
| 13.0 - Benefits for former personnel                        |             | 489            |              | 64             |              | 103            | 0                 | 39             |
| 21.0 - Travel and transportation of persons                 |             | 513            |              | 620            |              | 696            | 0                 | 76             |
| 22.0 - Transportation of things                             |             | 52             |              | 103            |              | 117            | 0                 | 14             |
| 23.1 - Rental payments to GSA                               |             | 25,890         |              | 22,125         |              | 21,056         | 0                 | -1,069         |
| 23.2 - Rental payments to others                            |             | 513            |              | 452            |              | 499            | 0                 | 47             |
| 23.3 - Communications, utilities, and miscellaneous charges |             | 4,021          |              | 4,315          |              | 5,037          | 0                 | 722            |
| 24.0 - Printing and reproduction                            |             | 37             |              | 146            |              | 150            | 0                 | 4              |
| 25.1 - Advisory and assistance services                     |             | 10,859         |              | 15,164         |              | 6,034          | 0                 | -9,130         |
| 25.2 - Other services from non-federal sources              |             | 2,212          |              | 2,733          |              | 2,893          | 0                 | 160            |
| 25.3 - Other goods and services from federal sources        |             | 13,185         |              | 16,413         |              | 11,578         | 0                 | -4,835         |
| 25.4 - Operation and maintenance of facilities              |             | 5,221          |              | 3,000          |              | 3,094          | 0                 | 94             |
| 25.7 - Operation and maintenance of equipment               |             | 3,003          |              | 2,706          |              | 2,215          | 0                 | -491           |
| 26.0 - Supplies and materials                               |             | 541            |              | 462            |              | 464            | 0                 | 2              |
| 31.0 - Equipment                                            |             | 4,080          |              | 4,366          |              | 3,560          | 0                 | -806           |
| 32.0 - Land and structures                                  |             | 0              |              | 2,067          |              | 0              | 0                 | -2,067         |
| 42.0 - Insurance claims and indemnities                     |             | 2              |              | 75             |              | 30             | 0                 | -45            |
| <b>Total Obligations</b>                                    |             | <b>257,247</b> |              | <b>220,562</b> |              | <b>197,702</b> | <b>0</b>          | <b>-22,860</b> |

### Summary of Requirements by Object Class

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

| Object Class                                                                            | 2025 Actual |                | 2026 Enacted |                | 2027 Request |                | Increase/Decrease |               |
|-----------------------------------------------------------------------------------------|-------------|----------------|--------------|----------------|--------------|----------------|-------------------|---------------|
|                                                                                         | Direct FTE  | Amount         | Direct FTE   | Amount         | Direct FTE   | Amount         | Direct FTE        | Amount        |
| <b>Net of:</b>                                                                          |             |                |              |                |              |                |                   |               |
| Unobligated Balance, Start-of-Year                                                      |             | -7,583         |              | -6,562         |              | 0              | 0                 | 6,562         |
| Transfers/Reprogramming                                                                 |             | 0              |              | 0              |              | 0              | 0                 | 0             |
| Recoveries/Refunds                                                                      |             | -11,229        |              | -9,000         |              | 0              | 0                 | 9,000         |
| Balance Rescission                                                                      |             | 0              |              | 0              |              | 0              | 0                 | 0             |
| Unobligated End-of-Year, Available                                                      |             | 6,562          |              | 0              |              | 0              | 0                 | 0             |
| Unobligated End-of-Year, Expiring                                                       |             | 0              |              | 0              |              | 0              | 0                 | 0             |
| <b>Total Direct Requirements <sup>1A</sup></b>                                          |             | <b>244,997</b> |              | <b>205,000</b> |              | <b>197,702</b> |                   | <b>-7,298</b> |
| Reimbursable FTE                                                                        |             |                |              |                |              |                |                   |               |
| Full-Time Permanent                                                                     | 1           |                | 0            |                | 0            |                | 0                 |               |
| <sup>1/</sup> Non-SES/SL/ST Salary                                                      |             | 135,409        |              | 103,917        |              | 99,353         |                   |               |
| <sup>2/</sup> Non-SES/SL/ST Award (FY2026 = 0.76% of Salary, FY 2027 = 0.77% of Salary) |             | 10             |              | 792            |              | 765            |                   |               |

<sup>1A</sup> The FY 2025 appropriation reflects line 1101 (Appropriation from Special Fund) in the USTP's certified September 2025 SF-133 report, less line 1135, which reflects the amount precluded from obligation based on the enacted appropriation. These lines combine appropriation and fee collection activities. Due to temporary adjustments related to the recording of USTP Fund deposits, the FY 2025 appropriation amount in the report was about \$3,000 less than enacted amount.