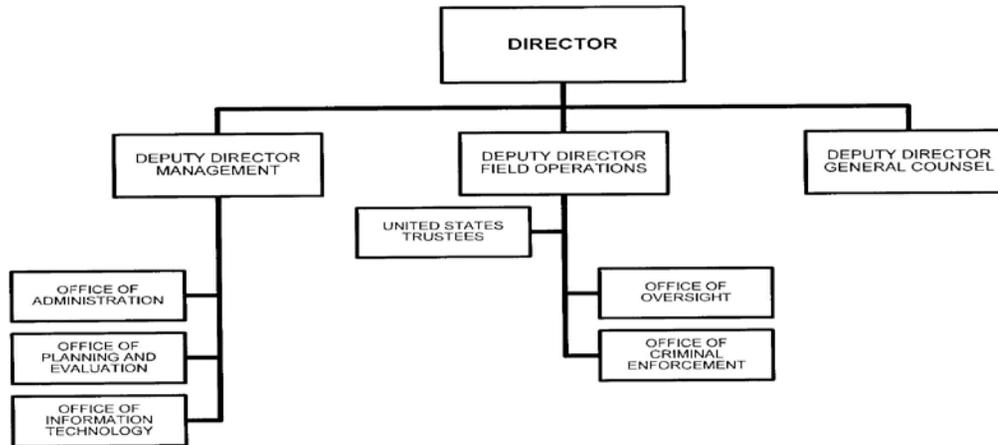


# A: Organizational Chart

## 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

## Summary of Requirements

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

	FY 2019 Request		
	Positions	Estimate FTE	Amount
<b>2017 Enacted <sup>1/</sup></b>	[1,060]	1,043	225,908
<b>Total 2017 Enacted</b>	[1,060]	1,043	225,908
<b>2018 Continuing Resolution</b>	[1,028]	1,028	224,374
<b>Technical Adjustments</b>			
CR Base Adjustment	0	0	1,105
<b>Total Technical Adjustments</b>	0	0	1,105
<b>Base Adjustments</b>			
Pay and Benefits	0	0	1,309
Domestic Rent and Facilities	0	0	-520
Other Adjustments	-[17]	-17	-3,047
<b>Total Base Adjustments</b>	-[17]	-17	-2,258
<b>Total Technical and Base Adjustments</b>	-[17]	-17	-1,153
<b>2019 Current Services</b>	[1,011]	1,011	223,221
<b>2019 Total Request</b>	[1,011]	1,011	223,221
<b>2018 - 2019 Total Change</b>	-[17]	-17	-1,153

<sup>1/</sup> FY 2017 FTE is actual

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

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Administration of Cases	[1,060]	1,043	225,908	[1,028]	1,028	224,374	[-17]	-17	-1,153	[1,011]	1,011	223,221
<b>Total Direct</b>	<b>[1,060]</b>	<b>1,043</b>	<b>225,908</b>	<b>[1,028]</b>	<b>1,028</b>	<b>224,374</b>	<b>[-17]</b>	<b>-17</b>	<b>-1,153</b>	<b>[1,011]</b>	<b>1,011</b>	<b>223,221</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>225,908</b>			<b>224,374</b>			<b>-1,153</b>			<b>223,221</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>1,043</b>			<b>1,028</b>			<b>-17</b>			<b>1,011</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>1,043</b>			<b>1,028</b>			<b>-17</b>			<b>1,011</b>	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Administration of Cases	0	0	0	0	0	0	[1,011]	1,011	223,221
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>[1,011]</b>	<b>1,011</b>	<b>223,221</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>223,221</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>1,011</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>1,011</b>	

**Resources by Department of Justice Strategic Goal/Objective**  
U.S. Trustees

**Performance materials will be provided at a later date.**

### Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 <u>CR Base Adjustment</u> Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	0	0	1,105
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>1,105</b>
<b>Pay and Benefits</b>			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9 percent included in the 2018 President's Budget. The amount requested \$765,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$611,000 for pay and \$154,000 for benefits).	0	0	765
2 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 3.2 percent. Applied against the 2018 estimate of \$10,297,000, the additional amount required is \$326,000.	0	0	326
3 <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 \$218,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	218
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>1,309</b>
<b>Domestic Rent and Facilities</b>			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested decrease of \$520,000 will 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 in FY 2019 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	-520
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>-520</b>

### Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<b>Other Adjustments</b>			
1 <u>Administrative Savings</u> The budget consolidates position functions for certain offices, reducing positions and identifying cost savings.	-[17]	-17	-3,205
2 <u>Closure of 2 Field Offices (Anchorage &amp; Sioux Falls)</u> The requested decrease of \$272,000 reflects the reduction in costs associated with the closure of 2 Field Offices (Anchorage & Sioux Falls).	0	0	-272
3 <u>Security Investigations</u> The requested increase of \$224,000 reflects payments to the Office of Personnel Management (OPM) for security reinvestigations of employees requiring security clearances.	0	0	224
4 <u>Working Capital Fund - Trusted Internet Connection (TIC)</u> This request continues efforts to provide additional cybersecurity to our IT infrastructure and systems.	0	0	206
<b>Subtotal, Other Adjustments</b>	<b>-[17]</b>	<b>-17</b>	<b>-3,047</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>-[17]</b>	<b>-17</b>	<b>-1,153</b>

### Crosswalk of 2017 Availability

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

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Administration of Cases	[1,060]	1,043	225,908	0	0	0	10,478	2,671	[1,060]	1,043	239,057
<b>Total Direct</b>	<b>[1,060]</b>	<b>1,043</b>	<b>225,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,478</b>	<b>2,671</b>	<b>[1,060]</b>	<b>1,043</b>	<b>239,057</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			225,908			0	10,478	2,671			239,057
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,043			0					1,043	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,043			0					1,043	

**Carryover:**

The USTP used these funds for debtor audits, section 341 meeting room security, information technology projects and facilities projects.

**Recoveries/Refunds:**

The USTP used these funds for upward adjustments to obligations and for one-time information technology projects and facilities projects.

### Crosswalk of 2018 Availability

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

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Administration of Cases	[1,028]	1,028	224,374	0	0	0	8,822	1,000	[1,028]	1,028	234,196
<b>Total Direct</b>	<b>[1,028]</b>	<b>1,028</b>	<b>224,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,822</b>	<b>1,000</b>	<b>[1,028]</b>	<b>1,028</b>	<b>234,196</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			224,374			0	8,822	1,000			234,196
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,028			0					1,028	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,028			0					1,028	

**Carryover:**

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

**Recoveries/Refunds:**

The USTP plans to use these funds for upward adjustments to obligations and to address one-time needs such as information technology lifecycle replacement and facilities projects.

### Summary of Reimbursable Resources

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

Collections by Source	2017 Actual			2018 Estimate			2019 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	0	0	0	6	0	0	6	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2017 Actual			2018 Estimate			2019 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	0	0	0	6	0	0	6	0	0	0
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Detail of Permanent Positions by Category**

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

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 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	[3]	0	[0]	0	0	[3]	0
Personnel Management (0200-0260)	[7]	0	[6]	0	[0]	0	0	[6]	0
Clerical and Office Services (0300-0399)	[167]	0	[156]	0	[-5]	0	0	[151]	0
Accounting and Budget (500-599)	[15]	0	[21]	0	[0]	0	0	[21]	0
Paralegals / Other Law (900-998)	[237]	0	[219]	0	[3]	0	0	[222]	0
Attorneys (905)	[371]	0	[371]	0	[-17]	0	0	[354]	0
Mathematics and Statistics Group	[3]	0	[3]	0	[0]	0	0	[3]	0
Information Technology Mgmt (2210-2299)	[33]	0	[31]	0	[0]	0	0	[31]	0
Others	[12]	0	[12]	0	[0]	0	0	[12]	0
Contracting & Procurement	[3]	0	[3]	0	[0]	0	0	[3]	0
Bankruptcy Analyst	[210]	0	[203]	0	[2]	0	0	[205]	0
<b>Total</b>	<b>[1,060]</b>	<b>0</b>	<b>[1,028]</b>	<b>0</b>	<b>[-17]</b>	<b>0</b>	<b>0</b>	<b>[1,011]</b>	<b>0</b>
Headquarters Washington D.C.	[85]	0	[86]	0	0	0	0	[86]	0
US Fields	[975]	0	[942]	0	[-17]	0	0	[925]	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>[1,060]</b>	<b>0</b>	<b>[1,028]</b>	<b>0</b>	<b>[-17]</b>	<b>0</b>	<b>0</b>	<b>[1,011]</b>	<b>0</b>

## Summary of Requirements by Object Class

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

Object Class	FY 2017 Actual		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
			Resolution					
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,043	112,307	1,028	111,981	1,011	112,575	-17	594
11.3 - Other than full-time permanent	0	3,746	0	3,702	0	3,735	0	33
11.5 - Other personnel compensation	0	1,563	0	1,794	0	1,794	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	1	0	1	0	1	0	0
<b>Total</b>	<b>1,043</b>	<b>117,617</b>	<b>1,028</b>	<b>117,478</b>	<b>1,011</b>	<b>118,105</b>	<b>-17</b>	<b>627</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		39,228		40,564		40,691	0	127
21.0 - Travel and transportation of persons		2,412		2,556		2,556	0	0
22.0 - Transportation of things		501		443		443	0	0
23.1 - Rental payments to GSA		22,819		23,081		22,289	0	-792
23.2 - Rental payments to others		471		490		490	0	0
23.3 - Communications, utilities, and miscellaneous charges		3,383		3,387		3,387	0	0
24.0 - Printing and reproduction		69		62		62	0	0
25.1 - Advisory and assistance services		5,240		5,525		5,525	0	0
25.2 - Other services from non-federal sources		14,281		6,918		6,918	0	0
25.3 - Other goods and services from federal sources		16,790		22,274		21,193	0	-1,081
25.4 - Operation and maintenance of facilities		1,612		1,027		1,027	0	0
25.6 - Medical care		232		232		232	0	0
25.7 - Operation and maintenance of equipment		215		214		214	0	0
26.0 - Supplies and materials		846		947		947	0	0
31.0 - Equipment		1,899		1,593		1,593	0	0
32.0 - Land and structures		2,336		2,196		2,490	0	294
42.0 - Insurance claims and indemnities		284		209		59	0	-150
<b>Total Obligations</b>		<b>230,235</b>		<b>229,196</b>		<b>228,221</b>	<b>0</b>	<b>-975</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-10,478		-8,822		-5,000	0	3,822
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-2,671		-1,000		0	0	1,000
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		8,822		5,000		0	0	-5,000
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>225,908</b>		<b>224,374</b>		<b>223,221</b>		<b>-1,153</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0