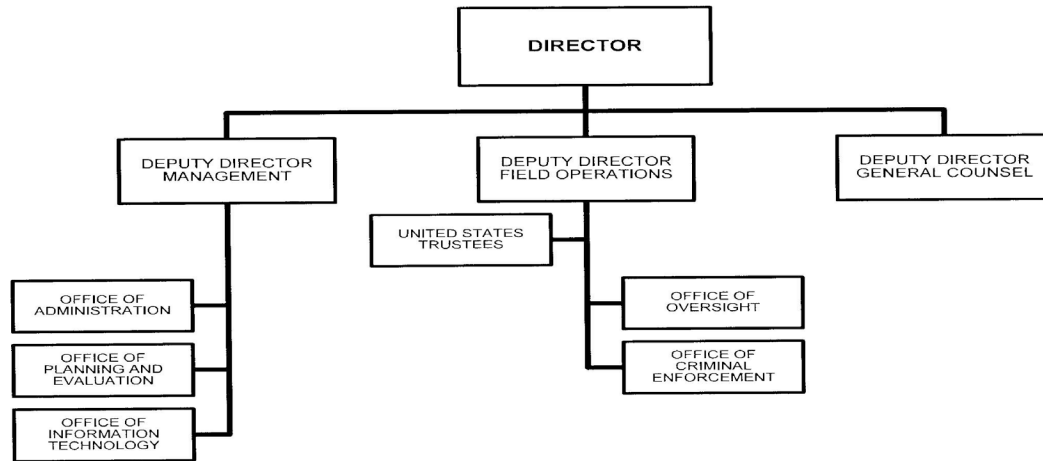


A: Organizational Chart

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:


ERIC H. HOLDER, JR.
Attorney General

Date: 11/26/12

B. Summary of Requirements

Summary of Requirements

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

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
2014 Enacted ^{/1}	[1,314]	1,130	224,400
Total 2014 Enacted	[1,314]	1,130	224,400
2015 Enacted	[1,314]	1,174	225,908
Base Adjustments			
Pay and Benefits	0	0	2,575
Domestic Rent and Facilities	0	0	-376
Other Adjustments	0	10	0
Total Base Adjustments	0	10	2,199
Total Technical and Base Adjustments	0	10	2,199
2016 Current Services	[1,314]	1,184	228,107
2016 Total Request	[1,314]	1,184	228,107
2015 - 2016 Total Change	[0]	10	2,199

FY 2014 FTE is actual ^{/1}

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

Program Activity	FY 2014 Appropriation Enacted			FY 2015 Enacted			FY 2016 Technical and Base Adjustments			FY 2016 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	[1,314]	1,130	224,400	[1,314]	1,174	225,908	0	10	2,199	[1,314]	1,184	228,107
Total Direct	[1,314]	1,130	224,400	[1,314]	1,174	225,908	0	10	2,199	[1,314]	1,184	228,107
Balance Rescission			0			0			0			0
Total Direct with Rescission			224,400			225,908			2,199			228,107
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		1,130			1,174			10			1,184	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		1,130			1,174			10			1,184	

Program Activity	2016 Increases			2016 Offsets			2016 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	[1,314]	1,184	228,107
Total Direct	0	0	0	0	0	0	[1,314]	1,184	228,107
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			228,107
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			1,184	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			1,184	

Resources by Department of Justice Strategic Goal and Objective

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

Strategic Goal and Strategic Objective	FY 2014 Appropriation Enacted		FY 2015 Enacted		FY 2016 Current Services		FY 2016 Increases		FY 2016 Offsets		FY 2016 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law												
2.6 Protect the federal fisc and defend the interests of the United States	1,130	224,400	1,174	225,908	1,184	228,107	0	0	0	0	1,184	228,107
Subtotal, Goal 2	1,130	224,400	1,174	225,908	1,184	228,107	0	0	0	0	1,184	228,107
TOTAL	1,130	224,400	1,174	225,908	1,184	228,107	0	0	0	0	1,184	228,107

Justifications for Technical and Base Adjustments
 U.S. Trustees
 Salaries and Expenses
 (Dollars in Thousands)

	Direct	Estimate	Amount
	Pos.	FTE	
Pay and Benefits			
1 <u>2016 Pay Raise - 1.3%</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount requested, \$749,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$571,800 for pay and \$177,200 for benefits.)	0	0	749
2 <u>Annualization of 2015 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested \$374,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$285,500 for pay and \$88,500 for benefits).	0	0	374
3 <u>Changes in Compensable Days</u> FY 2016 has one additional compensable day as compared to FY 2014 and FY 2015. The amount requested \$601,000, represents the pay for the additional day as is comprise of pay and benefits (\$458,800 for pay and \$142,200 for benefits).	0	0	601
4 <u>Employees Compensation Fund</u> The \$16,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	16
5 <u>FERS Rate Increase</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates is 13.7% (up from the current 13.2%, or an increase of 0.5%). The amount requested, \$540,000, represents the funds needed to cover this increase.	0	0	540
6 <u>Health Insurance</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 3.3 percent. The request of \$207,000 is required to cover the increase.	0	0	207
7 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. The U.S. Department of Justice Agency projects 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 \$88,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	88
Subtotal, Pay and Benefits	0	0	2,575

Justifications for Technical and Base Adjustments
 U.S. Trustees
 Salaries and Expenses
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Domestic Rent and Facilities			
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 \$449,000 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 FY 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	-449
2 <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 \$73,000 is required to meet these commitments.	0	0	73
Subtotal, Domestic Rent and Facilities	0	0	-376
Other Adjustments			
1 <u>FTE Adjustment:</u> This adjustment of 10 full time equivalent staff positions is necessary to reflect current estimates.	0	10	0
Subtotal, Other Adjustments	0	10	0
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	10	2,199

Crosswalk of 2014 Availability

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

Program Activity	FY 2014 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2014 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Administration of Cases	[1,314]	1,130	224,400	0	0	0	5,230	1,601	[1,314]	1,130	231,231
Total Direct	[1,314]	1,130	224,400	0	0	0	5,230	1,601	[1,314]	1,130	231,231
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			224,400			0	5,230	1,601			231,231
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,130			0					1,130	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,130			0					1,130	

Carryover: The unobligated balance carried over from FY 2013 was used to fund the Program's continuing operations.

Recoveries/Refunds: Recovery of prior year balances were used to fund the Program's continuing operations.

Crosswalk of 2015 Availability

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

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Administration of Cases	[1,314]	1,174	225,908	0	0	0	8,191	500	[1,314]	1,174	234,599
Total Direct	[1,314]	1,174	225,908	0	0	0	8,191	500	[1,314]	1,174	234,599
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			225,908			0	8,191	500			234,599
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		1,174			0					1,174	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,174			0					1,174	

Carryover: The unobligated balance carried over from FY 2014 is used to fund the Program's continuing operations.

Recoveries/Refunds: Recovery of prior year balances are used to fund the Program's continuing operations.

Summary of Reimbursable Resources

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

Collections by Source	2014 Actual			2015 Estimate			2016 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	0	0	6	0	0	7	0	0	7	0	0	0
Budgetary Resources	0	0	6	0	0	7	0	0	7	0	0	0

Obligations by Program Activity	2014 Actual			2015 Estimate			2016 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	6	0	0	7	0	0	7	0	0	0
Budgetary Resources	0	0	6	0	0	7	0	0	7	0	0	0

Detail of Permanent Positions by Category

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

Category	FY 2014 Appropriation Enacted with Balance Rescissions		FY 2015 Enacted		FY 2016 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	0	0	0	[10]	0
Clerical and Office Services (0300-0399)	[95]	0	[95]	0	0	0	0	[95]	0
Accounting and Budget (500-599)	[19]	0	[19]	0	0	0	0	[19]	0
Paralegals / Other Law (900-998)	[460]	0	[460]	0	0	0	0	[460]	0
Attorneys (905)	[436]	0	[436]	0	0	0	0	[436]	0
Mathematics and Statistics Group	[2]	0	[2]	0	0	0	0	[2]	0
Information Technology Mgmt (2210-2299)	[39]	0	[39]	0	0	0	0	[39]	0
Bankruptcy Analysts	[245]	0	[245]	0	0	0	0	[245]	0
Contracting and Procurement	[4]	0	[4]	0	0	0	0	[4]	0
Others	[2]	0	[2]	0	0	0	0	[2]	0
Total	[1,314]	0	[1,314]	0	0	0	0	[1,314]	0
Headquarters Washington D.C.	[125]	0	[125]	0	0	0	0	[125]	0
US Fields	[1,189]	0	[1,189]	0	0	0	0	[1,189]	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	[1,314]	0	[1,314]	0	0	0	0	[1,314]	0

Summary of Requirements by Object Class

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

Object Class	FY 2014 Actual		FY 2015 Enacted		FY 2016 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	1,112	116,543	1,158	123,353	1,168	125,074	10	1,721
11.3 - Other than full-time permanent	18	1,859	16	1,996	16	2,005	0	9
11.5 - Other personnel compensation	0	883	0	900	0	921	0	21
<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	-4	0	2	0	0	0	-2
Total	1,130	119,281	1,174	126,251	1,184	128,000	10	1,749
Other Object Classes								
12.1 - Civilian personnel benefits		36,598		39,459		42,686	0	3,227
13.0 - Benefits for former personnel		10		11		9	0	-2
21.0 - Travel and transportation of persons		1,451		2,003		2,153	0	150
22.0 - Transportation of things		437		443		475	0	32
23.1 - Rental payments to GSA		26,101		26,743		26,473	0	-270
23.2 - Rental payments to others		458		447		452	0	5
23.3 - Communications, utilities, and miscellaneous charges		3,517		3,613		3,309	0	-304
24.0 - Printing and reproduction		49		68		74	0	6
25.1 - Advisory and assistance services		3,918		8,624		2,858	0	-5,766
25.2 - Other services from non-federal sources		3,611		3,415		2,954	0	-461
25.3 - Other goods and services from federal sources		17,637		16,447		13,410	0	-3,037
25.4 - Operation and maintenance of facilities		2,156		1,500		1,771	0	271
25.6 - Medical care		166		179		160	0	-19
25.7 - Operation and maintenance of equipment		396		426		429	0	3
26.0 - Supplies and materials		670		860		858	0	-2
31.0 - Equipment		5,086		3,410		2,035	0	-1,375
32.0 - Land and structures		1,497		700		0	0	-700
42.0 - Insurance claims and indemnities		1		0		1	0	1
Total Obligations		223,040		234,599		228,107	0	-6,492
Subtract - Unobligated Balance, Start-of-Year		-5,230		-8,191		0	0	8,191
Subtract - Transfers/Reprogramming		0		0		0	0	0
Subtract - Recoveries/Refunds		-1,601		-500		0	0	500
Add - Unobligated End-of-Year, Available		8,191		0		0	0	0
Add - Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements	0	224,400	0	225,908	0	228,107	0	2,199
Reimbursable FTE								
12.1 Department of Justice - Attorney Loan Recruitment (Reimbursable)	0	6	0	7	0	7	0	0