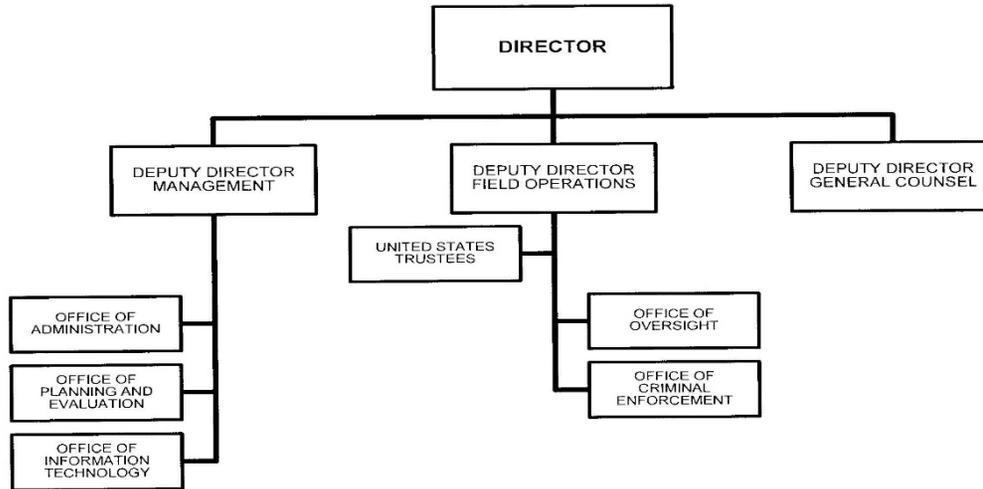


# A: Organizational Chart

## 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 2023 Request		
	Positions	Estimate FTE	Amount
<b>2021 Enacted 1/</b>	[1,027]	991	232,361
<b>Total 2021 Enacted</b>	[1,027]	991	232,361
<b>2022 Continuing Resolution</b>	[1,027]	1,015	232,361
Expected Change from FY2022 CR	[75]	38	14,232
<b>Total 2022 President's Budget</b>	[1,102]	1,053	246,593
<b>Base Adjustments</b>			
Pay and Benefits	0	37	13,376
Domestic Rent and Facilities	0	0	219
Other Adjustments	0	0	-303
<b>Total Base Adjustments</b>	0	37	13,292
<b>Total Technical and Base Adjustments</b>	0	37	13,292
<b>2023 Current Services</b>	[1,102]	1,090	259,885
<b>Program Changes</b>			
Increases:			
Criminal Enforcement Coordinators	[3]	2	392
Subtotal, Increases	[3]	2	392
<b>Total Program Changes</b>	[3]	2	392
<b>2023 Total Request</b>	[1,105]	1,092	260,277
2022 - 2023 Total Change	[3]	39	13,684

<sup>1/</sup> FY 2021 FTE is actual

### Summary of Requirements

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

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Administration of Cases	[1,027]	991	232,361	[1,102]	1,053	246,593	0	37	13,292	[1,102]	1,090	259,885
<b>Total Direct</b>	<b>[1,027]</b>	<b>991</b>	<b>232,361</b>	<b>[1,102]</b>	<b>1,053</b>	<b>246,593</b>	<b>0</b>	<b>37</b>	<b>13,292</b>	<b>[1,102]</b>	<b>1,090</b>	<b>259,885</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>232,361</b>			<b>246,593</b>			<b>13,292</b>			<b>259,885</b>
Reimbursable FTE		1			1			0			1	
<b>Total Direct and Reimb. FTE</b>		<b>992</b>			<b>1,054</b>			<b>37</b>			<b>1,091</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>992</b>			<b>1,054</b>			<b>37</b>			<b>1,091</b>	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Administration of Cases	[3]	2	392	0	0	0	[1,105]	1,092	260,277
<b>Total Direct</b>	<b>[3]</b>	<b>2</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>[1,105]</b>	<b>1,092</b>	<b>260,277</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>392</b>			<b>0</b>			<b>260,277</b>
Reimbursable FTE		0			0			1	
<b>Total Direct and Reimb. FTE</b>		<b>2</b>			<b>0</b>			<b>1,093</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>2</b>			<b>0</b>			<b>1,093</b>	

**FY 2023 Program Increases/Offsets by Decision Unit**

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

Program Increases	Location of Description by	Administration of Cases				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Criminal Enforcement Coordinators	page 47	[3]	[3]	2	392	[3]	[3]	2	392
<b>Total Program Increases</b>		<b>[3]</b>	<b>[3]</b>	<b>2</b>	<b>392</b>	<b>[3]</b>	<b>[3]</b>	<b>2</b>	<b>392</b>

### Resources by Department of Justice Strategic Goal and Objective

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

Strategic Goal and Strategic Objective	FY 2021 Enacted		FY 2022 President's		FY 2023 Current		FY 2023 Increases		FY 2023 Offsets		FY 2023 Total	
	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
<b>Goal 1 Uphold the Rule of Law</b>												
1.1 Protect Our Democratic Institutions	898	208,467	954	218,218	990	229,510	0	0	0	0	990	229,510
1.2 Promote Good Government <sup>/1</sup>	10	7,126	10	9,121	10	10,148	0	0	0	0	10	10,148
<b>Subtotal, Goal 1</b>	<b>909</b>	<b>215,593</b>	<b>965</b>	<b>227,339</b>	<b>1,000</b>	<b>239,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>239,659</b>
<b>Goal 2 Keep Our Country Safe</b>												
2.4 Enhance Cybersecurity and Fight Cybercrime <sup>/2</sup>	8	3,696	8	3,797	7	3,651	0	0	0	0	7	3,651
2.6 Protect Vulnerable Communities <sup>/3</sup>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal, Goal 2</b>	<b>8</b>	<b>3,696</b>	<b>8</b>	<b>3,797</b>	<b>7</b>	<b>3,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>3,651</b>
<b>Goal 3 Protect Civil Rights</b>												
3.4 Expand Equal Access to Justice <sup>/4</sup>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal, Goal 3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goal 4 Ensure Economic Opportunity &amp; Fairness for All</b>												
4.1 Reinvigorate Antitrust Enforcement and Protect Consumers <sup>/5</sup>	58	10,394	65	12,614	67	13,504	0	0	0	0	67	13,504
4.2 Combat Corruption, Financial Crime, and Fraud <sup>/6</sup>	17	2,678	16	2,844	17	3,072	2	392	0	0	19	3,464
<b>Subtotal, Goal 4</b>	<b>75</b>	<b>13,072</b>	<b>81</b>	<b>15,457</b>	<b>84</b>	<b>16,575</b>	<b>2</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>16,967</b>
<b>TOTAL</b>	<b>992</b>	<b>232,361</b>	<b>1,054</b>	<b>246,593</b>	<b>1,091</b>	<b>259,885</b>	<b>2</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>1,093</b>	<b>260,277</b>

<sup>/1</sup> Amounts reported for this objective exclude resources related to the USTP's senior management as well as the Program's supervisory Information Technology and Administrative Office staff who also deliver training to Program management and supervisory staff. In addition, the USTP is devoting resources, when available, to the multi-year modernization of its critical bankruptcy systems and applications, including one of the main systems that enables staff to review and manage case-related information for about one million ongoing cases annually and is over 30 years old. The effort is necessary not only to ensure the Program's systems can capture additional data elements required by the Program to execute its duties but also to mitigate cybersecurity risks posed by the age of the underlying platforms for the systems. If resources are available for this project in FY 2023, they will be reported in objective 2.4. Resources for the project in FY 2021 and FY 2022 are reported in objective 1.2.

<sup>/2</sup> FY 2021 and FY 2022 amounts reflect enacted and President's Budget request levels respectively. All amounts include time devoted by Program attorneys to data protection and privacy efforts.

<sup>/3</sup> The USTP devotes resources to civil and criminal enforcement efforts that protect vulnerable and disadvantaged communities, including the elderly. These resources are reflected in amounts reported for objectives 4.1 and 4.2.

<sup>/4</sup> The USTP devotes resources to the pursuit of equity in access to the bankruptcy system. These resources are reported in the Program's Access to Justice crosscut and are reflected in the amounts reported for objectives 4.1 and 4.2.

<sup>/5</sup> Amounts reported for this objective reflect resources the USTP devotes to address various aspects of fraud and abuse within the bankruptcy system as well as promote access to proceedings administered by the Program, including: (a) violations by consumer debtor attorneys, petition preparers, and debt relief agencies; (b) misconduct by professionals employed in consumer and business cases; (c) appellate efforts by the USTP's Office of General Counsel to ensure the consistent and coherent application and development of bankruptcy law throughout the country; (d) abusive conduct by creditors; (e) and the cost of administering virtual section 341 meetings and language interpreters for meeting participants. Due to the complexities of recording time, however, the amounts reported exclude a significant amount of other staff resources that support USTP appellate efforts, including many field staff attorneys, paralegals and bankruptcy analysts as well as Program leadership encompassing United States Trustees, Assistant United States Trustees and USTP Executive Office leadership. Those resources are reflected in amounts reported for objective 1.1.

<sup>/6</sup> Amounts reported for this objective reflect resources the USTP devotes to address potential criminal conduct for referral to the United States Attorneys. In FY 2023, the Program is requesting additional staff to oversee the coordination and execution of these efforts.

## Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
<p>1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$6,037,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$4,396,000 for pay and \$1,641,000 for benefits).</p>	0	0	6,037
<p>2 <u>Annualization of 2022 Approved Positions</u> Personnel: This provides for the annualization of new positions requested in 2022. Annualization of new positions extends up to 2 years. For 2022 increases, this request includes an increase of \$6,987,000 for full-year payroll costs associated with these additional positions. Non-Personnel: This request includes a decrease of \$493,000 for one-time items associated with the new positions, for a net of +\$6,494,000.</p>	0	37	6,494
<p>3 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$1,107,000, represents the pay amounts for 1/4th of the fiscal year plus appropriate benefits (\$806,000 for pay and \$301,000 for benefits).</p>	0	0	1,107
<p>4 <u>Changes in Compensable Days</u> The decreased cost for one less compensable day in FY 2023 compared to FY 2022 is \$656,000, and is calculated by dividing the FY 2022 estimated personnel compensation, \$134,079,000 and applicable benefits, \$36,896,000, by 260 compensable days.</p>	0	0	-656
<p>5 <u>Employees Compensation Fund</u> The \$67,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	67

### Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p><b>6 <u>Health Insurance</u></b> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 2.8 percent. Applied against the 2022 estimate of \$11,633,000, the additional amount required is \$330,000.</p>	0	0	330
<p><b>7 <u>Non-SES Awards</u></b> This request provides for an annual Non-SES award pay adjustment of less than 1% of the FY 2023 Pay Raise amount for 3/4th of the year, totaling \$30,000.</p>	0	0	30
<p><b>8 <u>Retirement - CSRS to FERS Conversion</u></b> 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 \$3,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	3
<p><b>9 <u>Retirement - FERS/FRAE Conversion Savings</u></b> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2023, for a savings of \$36,000.</p>	0	0	-36
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>37</b>	<b>13,376</b>

### Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<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 increase of \$219,000 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 2023 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	219
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>219</b>
<b>Other Adjustments</b>			
1 <u>Security Investigations</u> The requested decrease of -\$303,000 reflects reduced payments to the Defense Counterintelligence and Security Agency for employee background investigations. The reduction is due primarily to the cost impact of how and when interviews of employees are conducted.	0	0	-303
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>-303</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>37</b>	<b>13,292</b>

### Crosswalk of 2021 Availability

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

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Amount	Amount	Positions
Administration of Cases	[1,027]	991	232,361	0	0	0	7,049	12,908	[1,027]	991	252,318
<b>Total Direct</b>	<b>[1,027]</b>	<b>991</b>	<b>232,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,049</b>	<b>12,908</b>	<b>[1,027]</b>	<b>991</b>	<b>252,318</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			232,361			0	7,049	12,908			252,318
Reimbursable FTE		1			0					1	
Total Direct and Reimb. FTE		992			0					992	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		992			0					992	

**Carryover:**

The USTP anticipates using carryover for, among other things, essential IT system requirements; USTP office repairs and renovations, including the costs associated with relocating from commercial to secure federal space per a government-wide mandate; and the costs related to the Small Business Reorganization Act of 2019 (SBRA), Pub. L. 116-54, that became effective in February 2020. Carryover may also be used to fund statutory audits of chapter 7 and chapter 13 bankruptcy cases. The Program suspended the audits in April 2020 to limit the need for in-person interaction between debtors, counsel and financial institutions during the COVID-19 pandemic and is exploring ways to establish procedural flexibilities for audit firms during pandemics and natural disasters. The Program may reinstitute the audits sooner but no later than the end of the national emergency concerning the COVID-19 pandemic.

**Recoveries/Refunds:**

The USTP anticipates using recoveries for upward adjustments to obligations, including for the requirements outlined above. In addition, the Program may use the funding for the costs of increased security for a limited number of meeting rooms with heightened safety concerns where statutory section 341 administrative proceedings are conducted by the Program. These rooms would be used for meetings that must be initially conducted or continued in-person.

### Crosswalk of 2022 Availability

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

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Administration of Cases	[1,102]	1,053	246,593	0	0	0	11,483	3,500	[1,102]	1,053	261,576
<b>Total Direct</b>	<b>[1,102]</b>	<b>1,053</b>	<b>246,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,483</b>	<b>3,500</b>	<b>[1,102]</b>	<b>1,053</b>	<b>261,576</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			246,593			0	11,483	3,500			261,576
Reimbursable FTE		1			0					1	
Total Direct and Reimb. FTE		1,054			0					1,054	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		1,054			0					1,054	

**Carryover:**

The USTP anticipates using carryover for, among other things, essential IT system requirements; USTP office repairs and renovations, including the costs associated with relocating from commercial to secure federal space per a government-wide mandate; and the costs related to the Small Business Reorganization Act of 2019 (SBRA), Pub. L. 116-54, that became effective in February 2020. Carryover may also be used to fund statutory audits of chapter 7 and chapter 13 bankruptcy cases. The Program suspended the audits in April 2020 to limit the need for in-person interaction between debtors, counsel and financial institutions during the COVID-19 pandemic and is exploring ways to establish procedural flexibilities for audit firms during pandemics and natural disasters. The Program may reinstitute the audits sooner but no later than the end of the national emergency concerning the COVID-19 pandemic.

**Recoveries/Refunds:**

The USTP anticipates using recoveries for upward adjustments to obligations, including for the requirements outlined above. In addition, the Program may use the funding for the costs of increased security for a limited number of meeting rooms with heightened safety concerns where statutory section 341 administrative proceedings are conducted by the Program. These rooms would be used for meetings that must be initially conducted or continued in-person.

### Summary of Reimbursable Resources

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

Collections by Source	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Other Anticipated Agreements	0	0	0	0	0	15	0	0	15	0	0	0
Office of Attorney Recruitment/Management	0	0	10	0	0	15	0	0	15	0	0	0
Rule of Law	1	1	218	1	1	226	1	1	237	0	0	11
Surge Capacity Force	0	0	32	0	0	0	0	0	0	0	0	0
Unaccompanied Children	0	0	22	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>1</b>	<b>1</b>	<b>282</b>	<b>1</b>	<b>1</b>	<b>256</b>	<b>1</b>	<b>1</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>11</b>

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	1	1	282	1	1	256	1	1	267	0	0	11
<b>Budgetary Resources</b>	<b>1</b>	<b>1</b>	<b>282</b>	<b>1</b>	<b>1</b>	<b>256</b>	<b>1</b>	<b>1</b>	<b>267</b>	<b>0</b>	<b>0</b>	<b>11</b>

### Detail of Permanent Positions by Category

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

Category	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Security Specialists (080)	[4]	0	[4]	0	0	0	0	[4]	0
Clerical and Office Services (0300-0399)	[104]	0	[115]	0	-[6]	0	0	[109]	0
Accounting and Budget (500-599)	[25]	0	[24]	0	[1]	0	0	[25]	0
Paralegals / Other Law (900-998)	[235]	0	[238]	0	[15]	0	0	[253]	0
Attorneys (905)	[395]	0	[428]	0	0	[3]	0	[431]	0
Mathematics and Statistics Group	[3]	0	[2]	0	[1]	0	0	[3]	0
Information Technology Mgmt (2210-2299)	[32]	0	[32]	0	[1]	0	0	[33]	0
Others	[18]	1	[12]	1	[7]	0	0	[19]	1
Contracting & Procurement	[4]	0	[6]	0	0	0	0	[6]	0
Bankruptcy Analyst - 0501-0511	[207]	0	[241]	0	-[19]	0	0	[222]	0
<b>Total</b>	<b>[1,027]</b>	<b>1</b>	<b>[1,102]</b>	<b>1</b>	<b>0</b>	<b>[3]</b>	<b>0</b>	<b>[1,105]</b>	<b>1</b>
Headquarters Washington D.C.	[101]	1	[108]	1	[3]	0	0	[111]	1
US Fields	[926]	0	[994]	0	-[3]	[3]	0	[994]	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>[1,027]</b>	<b>1</b>	<b>[1,102]</b>	<b>1</b>	<b>0</b>	<b>[3]</b>	<b>0</b>	<b>[1,105]</b>	<b>1</b>

### Financial Analysis of Program Changes

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

Grades	Administration of Cases				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	[3]	392	0	0	[3]	392
<b>Total Positions and Annual Amount</b>	<b>[3]</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>[3]</b>	<b>392</b>
Lapse (-)	-[1]	-158	0	0	-[1]	-158
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>[2]</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>[2]</b>	<b>234</b>
12.1 - Civilian personnel benefits		86		0		86
21.0 - Travel and transportation of persons		3		0		3
23.3 - Communications, utilities, and miscellaneous charges		6		0		6
24.0 - Printing and reproduction		2		0		2
25.1 - Advisory and assistance services		5		0		5
25.3 - Other goods and services from federal sources		23		0		23
26.0 - Supplies and materials		3		0		3
31.0 - Equipment		30		0		30
<b>Total Program Change Requests</b>	<b>[2]</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>[2]</b>	<b>392</b>

### Summary of Requirements by Object Class

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

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	991	113,442	1,053	116,409	1,092	132,281	39	15,872
11.3 - Other than full-time permanent	0	8,053	0	8,263	0	9,373	0	1,110
11.5 - Other personnel compensation	0	1,824	0	3,091	0	2,112	0	-979
11.8 - Special personal services payments	0	70	0	0	0	0	0	0
<b>Total</b>	<b>991</b>	<b>123,389</b>	<b>1,053</b>	<b>127,763</b>	<b>1,092</b>	<b>143,766</b>	<b>39</b>	<b>16,003</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		44,841		47,203		54,007	0	6,804
21.0 - Travel and transportation of persons		132		458		1,198	0	740
22.0 - Transportation of things		156		206		205	0	-1
23.1 - Rental payments to GSA		24,285		24,674		24,743	0	69
23.2 - Rental payments to others		187		465		472	0	7
23.3 - Communications, utilities, and miscellaneous charges		7,304		5,946		6,595	0	649
24.0 - Printing and reproduction		116		138		160	0	22
25.1 - Advisory and assistance services		6,841		11,902		3,290	0	-8,612
25.2 - Other services from non-federal sources		1,174		1,300		1,426	0	127
25.3 - Other goods and services from federal sources		17,055		16,111		9,840	0	-6,271
25.4 - Operation and maintenance of facilities		3,197		6,364		3,892	0	-2,472
25.7 - Operation and maintenance of equipment		1,782		3,637		3,574	0	-64
26.0 - Supplies and materials		655		796		882	0	86
31.0 - Equipment		6,716		10,106		5,382	0	-4,724
32.0 - Land and structures		2,866		3,500		1,846	0	-1,654
42.0 - Insurance claims and indemnities		83		8		0	0	-8
44.0 - Refunds		1		0		0	0	0
<b>Total Obligations</b>		<b>240,780</b>		<b>260,576</b>		<b>261,277</b>	<b>0</b>	<b>701</b>

### Summary of Requirements by Object Class

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

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-7,049		-11,483		-1,000	0	10,483
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-12,908		-3,500		0	0	3,500
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		11,483		1,000		0	0	-1,000
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b> <sup>/1</sup>		<b>232,306</b>		<b>246,593</b>		<b>260,277</b>		<b>13,684</b>
Reimbursable FTE								
Full-Time Permanent	1		1		1		0	0
Non-SES/SL/ST Salary		121,008		124,085		140,815		
Non-SES/SL/ST Awards		1,757		3,031		2,022		

<sup>/1</sup> Total Direct Requirements for FY 2021 Actual is \$55,000 below the USTP's appropriation for that fiscal year due to the impact of minor variances in the timing of fee collections recorded by the Program. The USTP's annual appropriation is offset by fees deposited into the United States Trustee System Fund.