

UNITED STATES TRUSTEE PROGRAM

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2003 Obligations	1,198	1,097	\$160,008
2004 Appropriation Enacted (without Rescission)	1,198	1,190	166,157
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	0
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	0
2004 Appropriation Enacted (with Rescission)	1,198	1,190	166,157
2005 Total Request.....	1,198	1,190	174,355
Change 2005 from 2004.....	0	0	8,198
Adjustments to Base			
Increases:			
2005 Pay Raise (1.5 Percent).....	0	0	1,063
Employee Performance.....	0	0	142
Annualization of 2004 Pay Raise (2.0 Percent).....	0	0	471
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase.....	0	0	495
Federal Health Insurance Premiums.....	0	0	266
GSA Rent	0	0	2,188
WCF Telecommunications and E-mail rate increase for 2005	0	0	62
Adjustment to Base Resources Increase	0	0	2,006
Subtotal, Increases	0	0	6,693
Decreases:			
Adjustment to Base Resources Decrease	0	0	0
Subtotal, Decreases	0	0	0
Net, Adjustments to Base	0	0	6,693
2005 Current Services.....	1,198	1,190	172,850
Program Improvements by Strategic Goal:			
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American	0	0	2,000
Program Offsets.....	0	0	-495
Net, Program Improvements/Offsets.....	0	0	1,505
2005 Total Request.....	1,198	1,190	174,355
Change 2005 from 2004	0	0	8,198

UNITED STATES TRUSTEE PROGRAM
SALARIES AND EXPENSES
(Dollars in thousands)

Comparison by activity and program	2004 Appropriation Enacted (w/ Rescission)			2005 Current Services			2005 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Administration of Cases	1,198	1,190	\$166,157	1,198	1,190	\$172,850	1,198	1,190	\$174,355	0	0	\$1,505
Total.....	1,198	1,190	166,157	1,198	1,190	172,850	1,198	1,190	174,355	0	0	1,505

The mission of the United States Trustee Program is to protect and preserve the integrity of the bankruptcy system of the United States by regulating the conduct of parties, ensuring compliance with applicable laws and procedures, bringing civil actions to address instances of abuse, securing the just, speedy, and economical resolution of bankruptcy cases, and identifying, evaluating, referring and supporting the prosecution of criminal bankruptcy violations.

Consistent with the Government Performance and Results Act, the 2005 budget proposes to streamline the USTP's decision unit structure from 2 program activities to 1 to align the USTP's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect the USTP's outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Over time, agencies have identified effective outcome measures, monitored their progress, and accurately presented the associated costs.

<u>Program Improvements by Strategic Goal</u>	Perm. Pos.	FTE	Amount
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	0	0	\$2,000
1. Information Technology - Life Cycle Replacement			

The USTP requests \$2,000,000 for Life-Cycle replacement and Electronic Case Filing (ECF)/E-Gov Initiatives. Industry IT practices recommend the replacement of equipment on a four-year cycle in order to stay current with advances in technology and industry trends. Of the requested resources, \$625,000 will be used to enhance the USTP's Automated Case Management System (ACMS) to integrate the management of electronic documents (PDFs) received from the courts along with the extraction of key data from the electronic documents. Total FY 2005 current services resources for this initiative is \$10,415,000.

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SALARIES AND EXPENSES

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	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
<u>Program Offsets</u>	0	0	-\$495
<p>The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of effort, and cost savings. There is one part to the proposed program offset: absorption of FY 2004 pay raise.</p> <p>The President's 2004 budget requested a 2.0 percent average pay raise for federal workers in 2004. However, the FY 2004 Consolidated Appropriations Act includes language granting civilian federal employees a 4.1 percent average pay raise in 2004. The FY 2005 budget request reflects the higher pay raise. DOJ proposes to offset the additional \$495,000 in annualization costs in the United States Trustee Program account through management efficiencies within Other Services (Object Class 25.2).</p>			
Net, Program Improvements/Offsets, United States Trustee Program.....	<hr/> 0	<hr/> 0	<hr/> 1,505

UNITED STATES TRUSTEE PROGRAM
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in thousands)

<u>Current Decision Unit Structure</u> <u>Comparison by activity and program</u>	2004 Appropriation Enacted (w/ Rescission)			<u>New Decision Unit Structure</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Administration of Cases	1,131	1,124	153,916	1,198	1,190	166,157
2. Management and Administration	67	66	12,241	0	0	0
Total.....	1,198	1,190	166,157	1,198	1,190	166,157