

UNITED STATES TRUSTEE SYSTEM FUND
(Dollars in thousands)

	Perm. Pos.	FTE	Amount
2002 Obligations	1,198	1,036	\$145,717
2003 President's Budget Request.....	1,219	1,201	167,510
Increases (see page 31) .....	...	10	6,558
2004 Current Services.....	1,219	1,211	174,068
Program Improvements (detailed below) .....	...	...	1,104
2004 Request	1,219	1,211	175,172

Comparison by activity and program	2003 President's Budget Request			2004 Current Services			2004 Request			Program Improvements		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Administration of Cases.....	1,219	1,201	\$167,510	1,219	1,211	\$174,068	1,219	1,211	\$175,172	...	...	\$1,104
Total.....	1,219	1,201	167,510	1,219	1,211	174,068	1,219	1,211	175,172	...	...	1,104
Grand Total.....	1,219	1,201	167,510	1,219	1,211	174,068	1,219	1,211	175,172	...	...	1,104

Consistent with the Government Performance and Results Act, the 2004 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and the strategic objectives contained in the DOJ Strategic Plan (FY 2001-2006). In addition, the budget has been realigned to reflect each component'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 will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

Program Description

This 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.

UNITED STATES TRUSTEE SYSTEM FUND

(Dollars in thousands)

<u>Program Improvements</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
IT Infrastructure.....	\$1,104
<p>An increase of \$1,104,000 is requested for information technology infrastructure. The Program plans to enhance its automation systems by identifying new and better methods for ensuring security, integrity and recovery of USTP systems; and by increasing bandwidth to provide faster and more reliable connections across the Program's network, and enhancing the Automated Case Management System.</p>			
Total Program Improvements, United States Trustees	1,104

UNITED STATES TRUSTEE PROGRAM

Decision Unit Restructuring Crosswalk
(Dollars in thousands)

Decision Units	2003 President's Budget Request			Performance-Based Realignment			Realigned 2004 Base		
	Pos.	WY	Amount	Pos.	WY	Amount	Pos.	WY	Amount
Current Structure									
Administration of Cases	1,152	1,135	\$154,627	67	66	\$12,883	1,219	1,201	\$167,510
Management and Administration	67	66	12,883	-67	-66	-12,883	....	....	....
Total.....	1,219	1,201	167,510	....	....	....	1,219	1,201	167,510

Explanation:

The U.S. Trustee Program's two Decision Units are collapsed into one Decision Unit called Administration of Cases.