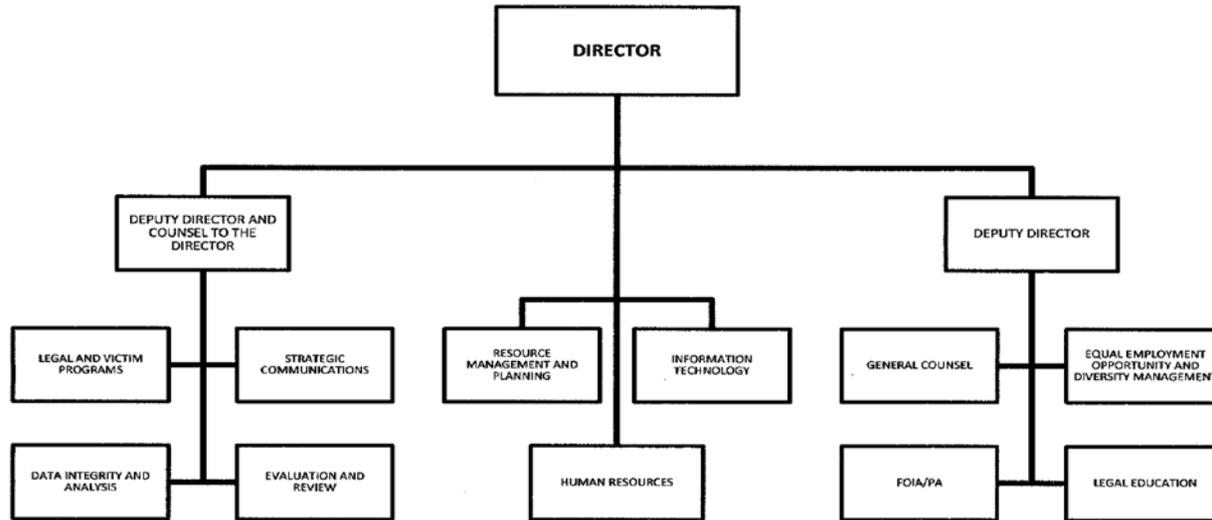


A: Organizational Chart

EXECUTIVE OFFICE FOR UNITED STATES ATTORNEYS



The Principal or ranking Deputy is determined via an internal written designation by the Attorney General.

Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date:

9/16/14

Summary of Requirements

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

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	10,731	9,689	2,000,000
Total 2016 Enacted	10,731	9,689	2,000,000
2017 Continuing Resolution	10,731	10,016	2,000,000
2017 Rescission - 0.1901%	0	0	-3,802
Total 2017 Continuing Resolution	10,731	10,016	1,996,198
Base Adjustments			
Pay and Benefits	0	0	36,679
Domestic Rent and Facilities	0	0	-1,576
Total Base Adjustments	0	0	35,103
Total Technical and Base Adjustments	0	0	35,103
2018 Current Services	10,731	10,016	2,031,301
Program Changes			
Increases:			
Immigration Enforcement Prosecutors	70	43	7,169
Violent Crime Prosecutors	230	85	18,782
Subtotal, Increases	300	128	25,951
Total Program Changes	300	128	25,951
2018 Total Request	11,031	10,144	2,057,252
2017 - 2018 Total Change	300	128	61,054

^{1/} FY 2016 FTE is actual

Summary of Requirements

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

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Litigation	8,176	7,623	1,485,996	8,176	7,623	1,478,870	0	0	24,854	8,176	7,623	1,503,724
Civil Litigation	2,502	2,340	489,477	2,502	2,340	492,956	0	0	8,054	2,502	2,340	501,010
Legal Education	53	53	24,527	53	53	24,372	0	0	2,195	53	53	26,567
Total Direct	10,731	10,016	2,000,000	10,731	10,016	1,996,198	0	0	35,103	10,731	10,016	2,031,301
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,000,000			1,996,198			35,103			2,031,301
Reimbursable FTE		1,695			1,695			0			1,695	
Total Direct and Reimb. FTE		11,711			11,711			0			11,711	
Grand Total, FTE		11,711			11,711			0			11,711	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Litigation	280	118	23,573	0	0	0	8,456	7,741	1,527,297
Civil Litigation	20	10	2,378	0	0	0	2,522	2,350	503,388
Legal Education	0	0	0	0	0	0	53	53	26,567
Total Direct	300	128	25,951	0	0	0	11,031	10,144	2,057,252
Balance Rescission			0			0			0
Total Direct with Rescission			25,951			0			2,057,252
Reimbursable FTE		0			0			1,695	
Total Direct and Reimb. FTE		128			0			11,839	
Grand Total, FTE		128			0			11,839	

FY 2018 Program Increases/Offsets by Decision Unit

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

Program Increases	Criminal Litigation				Civil Litigation				Legal Education			
	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Immigration Enforcement Prosecutors	50	50	33	4,791	20	20	10	2,378	0	0	0	0
Violent Crime Prosecutors	230	230	85	18,782	0	0	0	0	0	0	0	0
Total Program Increases	280	280	118	23,573	20	20	10	2,378	0	0	0	0

Program Increases	Total Increases			
	Positions	Agt./Atty.	Est. FTE	Amount
Immigration Enforcement Prosecutors	70	70	43	7,169
Violent Crime Prosecutors	230	230	85	18,782
Total Program Increases	300	300	128	25,951

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Pay and Benefits			
<p>1 <u>2018 Pay Raise - 1.9%</u> 2018 Pay Raise: This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount requested, \$18,576,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$14,291,000 for pay and \$4,285,000 for benefits.)</p>	0	0	18,576
<p>2 <u>Administratively Determined Pay Plan - USA</u> Administratively Determined Pay Plan - USA: This request provides for an expected annual pay adjustment of administratively determined salaries for the Assistant United States Attorneys occupying ungraded positions in the United States Attorneys offices (\$7,782,000 for pay and \$2,334,000 for benefits, totaling \$10,116,000)</p>	0	0	10,116
<p>3 <u>Annualization of 2016 Approved Positions</u> Annualization of 2016 Approved Positions: This provides for the 3rd year annualization of 15 new Cybercrime positions appropriated in 2016. Annualization of new positions extends up to 2 years to provide entry level funding in the first year, with a 1 or 2-year progression to a journeyman level. For 2018 increases, this request includes an increase of \$250,000 for full-year payroll costs associated with these additional positions.</p>	0	0	250
<p>4 <u>Annualization of 2017 Pay Raise - 2.88%</u> Annualization of 2017 Pay Raise: This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88 percent included in the 2017 Appropriation. The amount requested \$9,315,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$7,166,000 for pay and \$2,149,000 for benefits).</p>	0	0	9,315
<p>5 <u>Attrition and/or Administrative Savings</u> Attrition and/or Administrative Savings: To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.</p>	0	0	-8,438
<p>6 <u>Employees Compensation Fund</u> Employees Compensation Fund: The \$24,000 adjustment reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	24

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>7 Health Insurance Health Insurance: Effective January 2018, the component's contribution to Federal employees' health insurance increases by 7.7 percent. Applied against the 2016 estimate, the additional amount required is \$5,534,000.</p>	0	0	5,534
<p>8 Retirement Retirement: 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 \$1,302,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	1,302
Subtotal, Pay and Benefits	0	0	36,679
Domestic Rent and Facilities			
<p>1 GSA Rent GSA Rent: GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$933,000 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 2018 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.</p>	0	0	933
<p>2 Guard Service Guard Service: 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 \$1,742,000 is required to meet these commitments.</p>	0	0	1,742
<p>3 Moves - Non-Recur GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in the FY 2017 President's Budget.</p>	0	0	-4,251
Subtotal, Domestic Rent and Facilities	0	0	-1,576
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	35,103

Crosswalk of 2016 Availability

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

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Criminal Litigation	8,176	7,373	1,485,996	0	0	23,962	6,381	1,685	8,176	7,373	1,518,024
Civil Litigation	2,502	2,263	489,477	0	0	0	0	0	2,502	2,263	489,477
Legal Education	53	53	24,527	0	0	0	0	0	53	53	24,527
Total Direct	10,731	9,689	2,000,000	0	0	23,962	6,381	1,685	10,731	9,689	2,032,028
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,000,000			23,962	6,381	1,685			2,032,028
Reimbursable FTE		1,455			0					1,455	
Total Direct and Reimb. FTE		11,144			0					11,144	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		11,144			0					11,144	

Reprogramming/Transfers:

In FY 2016, \$23,962 is the amount that was transferred from the ONDCP HIDTA to United States Attorneys.

Carryover:

The United States Attorneys carried a Direct Unobligated balance of \$6,381 into FY 2016. The amount came from these sources:

(1) \$5,939 is from the No-Year Salaries and Expenses account; and (2) \$442 is the remaining balance from the ONDCP HIDTA.

Recoveries/Refunds:

Recoveries of prior year unpaid obligations in the amount of \$1,685 was received in FY 2016.

Crosswalk of 2017 Availability

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

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Criminal Litigation	8,176	7,623	1,478,870	0	0	830	24,584	0	8,176	7,623	1,504,284
Civil Litigation	2,502	2,340	492,956	0	0	0	0	0	2,502	2,340	492,956
Legal Education	53	53	24,372	0	0	0	0	0	53	53	24,372
Total Direct	10,731	10,016	1,996,198	0	0	830	24,584	0	10,731	10,016	2,021,612
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			1,996,198			830	24,584	0			2,021,612
Reimbursable FTE		1,695			0					1,695	
Total Direct and Reimb. FTE		11,711			0					11,711	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		11,711			0					11,711	

Reprogramming/Transfers:

In FY 2017, \$830 is the anticipated amount that will be transferred from the ONDCP HIDTA to United States Attorneys.

Carryover:

The United States Attorneys carried a Direct Unobligated balance of \$24,584 into FY 2017. The amount came from these sources:

(1) \$13,353 is from the No-Year Salaries and Expenses account; and (2) \$11,231 from the 16/17 Multi-Year account.

Recoveries/Refunds:

Summary of Reimbursable Resources

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

Collections by Source	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
3% Funded HCF-Civil Cases	0	0	897	0	0	2,000	0	0	2,000	0	0	0
Office of Victims of Crimes (VNS)	0	0	0	202	197	40,680	202	197	40,680	0	0	0
3% Funded HCF-Pharmaceutical Fraud	13	13	2,590	13	13	2,678	13	13	2,678	0	0	0
Asset Forfeiture Fund - Management Staff	53	47	60,435	53	53	64,516	53	53	64,516	0	0	0
Bureau of Alcohol, Tobacco, Firearms and Explosives	0	0	49	0	0	0	0	0	0	0	0	0
Centers for Disease Control	0	0	121	0	0	217	0	0	217	0	0	0
Civil Division	0	0	570	0	0	1,392	0	0	1,392	0	0	0
Civil Rights Division	0	0	13	0	0	255	0	0	255	0	0	0
CMS/CMSO Medicaid Integrity Group	4	0	1,668	4	4	4,020	4	4	4,020	0	0	0
Criminal Division	0	0	637	0	0	254	0	0	254	0	0	0
Debt Collection 3% Fund-Enhancements	0	0	0	69	58	42,313	69	58	42,313	0	0	0
Debt Collection 3% Fund-Personnel/Special Projects	153	115	27,957	153	153	30,741	153	153	30,741	0	0	0
Department of Homeland Security - Border Fence	1	0	135	1	1	1,175	1	1	1,175	0	0	0
Department of Interior	0	0	301	0	0	145	0	0	145	0	0	0
Drug Enforcement Agency	0	0	0	0	0	234	0	0	234	0	0	0
Environment and Natural Resource Division	0	0	15	0	0	67	0	0	67	0	0	0
Executive Office for OCDETF (AFF, Strike Force, FAC)	0	0	592	0	0	1,437	0	0	1,437	0	0	0
Federal Bureau of Investigation	0	0	439	0	0	604	0	0	604	0	0	0
Federal Prison System	0	0	17	0	0	0	0	0	0	0	0	0
Health Care Fraud and Abuse Control (Discretionary Funding)	67	54	8,074	0	0	0	0	0	0	0	0	0
Health Care Fraud and Abuse Control (Mandatory Funding)	177	173	6,516	0	0	0	0	0	0	0	0	0
Justice Management Division	0	0	231	0	0	0	0	0	0	0	0	0
National Security Division	0	0	658	0	0	952	0	0	952	0	0	0
Office of Attorney Recruitment/Management	0	0	171	0	0	171	0	0	171	0	0	0
Office of Victims of Crimes	182	112	23,413	0	0	0	0	0	0	0	0	0
Organized Crime Drug Enforcement	0	0	0	1,027	975	154,313	1,027	975	154,313	0	0	0

Summary of Reimbursable Resources

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

Other Misc. Enacted Agreements	0	0	1,957	0	0	29,138	0	0	29,138	0	0	0
Other Workyears Provided	0	0	0	247	241	0	247	241	0	0	0	0
U.S. Trustees	0	0	189	0	0	231	0	0	231	0	0	0
U.S. Marshall Service	0	0	0	0	0	496	0	0	496	0	0	0
Debt Collection 3% Fund - RMBS	25	18	4,527	0	0	0	0	0	0	0	0	0
Debt Collection 3% Fund - DENT, BRID, Other	47	25	22,384	0	0	0	0	0	0	0	0	0
Debt Collection 3% Fund - Other Personnel & Projects	20	15	18,575	0	0	0	0	0	0	0	0	0
Executive Office for OCDETF	1,027	883	154,111	0	0	0	0	0	0	0	0	0
Office of Victims of Crimes (Other)	0	0	2,958	0	0	0	0	0	0	0	0	0
Office of Victims of Crimes (VNS)	0	0	4,338	0	0	0	0	0	0	0	0	0
Budgetary Resources	1,769	1,455	344,538	1,769	1,695	378,029	1,769	1,695	378,029	0	0	0

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Criminal Litigation	1,300	1,083	243,864	1,300	1,262	267,569	1,300	1,262	267,569	0	0	0
Civil Litigation	465	369	95,541	465	430	104,827	465	430	104,827	0	0	0
Legal Education	4	3	5,133	4	3	5,633	4	3	5,633	0	0	0
Budgetary Resources	1,769	1,455	344,538	1,769	1,695	378,029	1,769	1,695	378,029	0	0	0

Detail of Permanent Positions by Category

United States Attorneys

Salaries and Expenses

(Dollars in Thousands)

Category	2016 Enacted		2017 Continuing Resolution		2018 Request			
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	3	0	3	0	0	0	3	0
Security Specialists (080)	35	5	34	5	0	0	34	5
Intelligence Series (132)	62	0	62	1	0	0	62	1
Social Sciences (100-199)	8	18	4	19	0	0	4	19
Personnel Management (200-299)	213	1	236	1	0	0	236	1
Clerical and Office Services (300-399)	1,405	289	1,405	289	0	0	1,405	289
Accounting and Budget (500-599)	290	67	290	51	0	0	290	51
Attorneys (905)	5,518	775	5,518	890	0	300	5,818	890
Paralegals (950)	979	179	979	182	0	0	979	182
Other Law (900-998)	1,623	366	1,575	259	0	0	1,575	259
Information & Arts (1000-1099)	47	0	49	0	0	0	49	0
Business & Industry (1100-1199)	46	6	42	8	0	0	42	8
Library (1400-1499)	12	0	7	0	0	0	7	0
Training (1700-1799)	0	0	22	0	0	0	22	0
General Investigative Series (1801-1810)	63	51	63	51	0	0	63	51
Criminal Investigative Series (1811)	36	6	36	6	0	0	36	6
Supply Services (2000-2099)	7	0	7	0	0	0	7	0
Information Technology Mgmt (2210)	384	6	399	7	0	0	399	7
Total	10,731	1,769	10,731	1,769	0	300	11,031	1,769
Headquarters (Washington, D.C.)	356	10	356	10	0	0	356	10
U.S. Field	10,375	1,759	10,375	1,759	0	300	10,675	1,759
Foreign Field	0	0	0	0	0	0	0	0
Total	10,731	1,769	10,731	1,769	0	300	11,031	1,769

Note: The Total Reimbursable columns reflect USA's authorized reimbursable position totals.

Financial Analysis of Program Changes

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

Grades	Criminal Litigation		Civil Litigation		Total Program Changes	
	Program Increases		Program Increases		Positions	Amount
	Positions	Amount	Positions	Amount		
Ungraded	280	35,248	20	2,518	300	37,766
Total Positions and Annual Amount	280	35,248	20	2,518	300	37,766
Lapse (-)	-162	-22,974	-10	-1,259	-172	-24,233
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	118	12,274	10	1,259	128	13,533
12.1 - Civilian personnel benefits		4,092		413		4,505
21.0 - Travel and transportation of persons		593		61		654
22.0 - Transportation of things		31		3		34
23.3 - Communications, utilities, and miscellaneous charges		391		40		431
24.0 - Printing and reproduction		18		2		20
25.2 - Other services from non-federal sources		1,188		171		1,359
25.3 - Other goods and services from federal sources		1,834		132		1,966
26.0 - Supplies and materials		124		13		137
31.0 - Equipment		3,028		284		3,312
Total Program Change Requests	118	23,573	10	2,378	128	25,951

Summary of Requirements by Object Class

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

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	8,976	938,015	9,269	939,991	9,418	975,768	149	35,777
11.3 - Other than full-time permanent	713	74,502	747	75,758	726	75,254	-21	-504
11.5 - Other personnel compensation	0	13,190	0	12,883	0	12,883	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	1,063	0	648	0	648	0	0
Total	9,689	1,026,770	10,016	1,029,280	10,144	1,064,553	128	35,273
Other Object Classes								
12.1 - Civilian personnel benefits		340,529		335,356		355,734	0	20,378
13.0 - Benefits for former personnel		221		222		222	0	0
21.0 - Travel and transportation of persons		25,837		25,738		26,011	0	273
22.0 - Transportation of things		2,926		2,928		2,943	0	15
23.1 - Rental payments to GSA		257,090		254,017		254,950	0	933
23.2 - Rental payments to others		4,980		5,097		846	0	-4,251
23.3 - Communications, utilities, and miscellaneous charges		28,649		28,193		28,373	0	180
24.0 - Printing and reproduction		1,836		1,775		1,783	0	8
25.1 - Advisory and assistance services		42,166		37,416		37,416	0	0
25.2 - Other services from non-federal sources		187,340		190,960		171,684	0	-19,276
25.3 - Other goods and services from federal sources		40,672		43,842		44,613	0	771
25.4 - Operation and maintenance of facilities		3,527		3,611		3,611	0	0
25.6 - Medical care		677		531		531	0	0
25.7 - Operation and maintenance of equipment		11,073		11,706		11,706	0	0
26.0 - Supplies and materials		11,680		11,181		11,238	0	57
31.0 - Equipment		36,320		31,317		32,596	0	1,279
32.0 - Land and structures		7,821		7,820		7,820	0	0
41.0 - Grants, subsidies, and contributions		1,914		0		0	0	0
42.0 - Insurance claims and indemnities		0		622		622	0	0
Total Obligations		2,032,028		2,021,612		2,057,252	0	35,640
Net of:								
Unobligated Balance, Start-of-Year		-6,381		-24,584		0	0	24,584
Transfers/Reprogramming		-60,648		-830		0	0	830
Recoveries/Refunds		-1,685		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		24,689		0		0	0	0
Unobligated End-of-Year, Expiring		11,997		0		0	0	0
Total Direct Requirements		2,000,000		1,996,198		2,057,252		61,054
Reimbursable FTE								
Full-Time Permanent	1,455		1,695		1,695		0	0