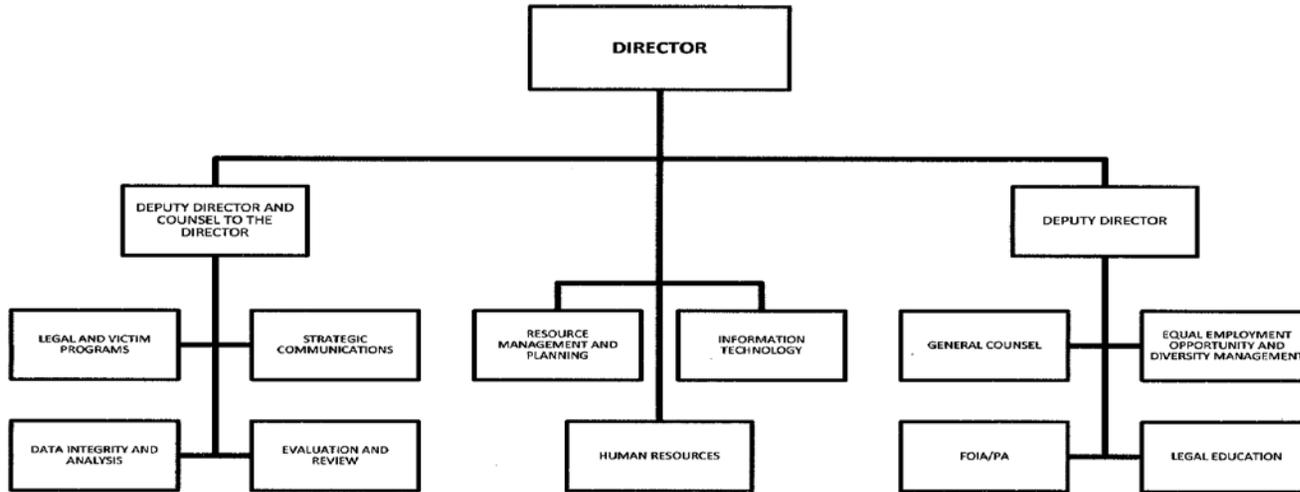


EXECUTIVE OFFICE FOR UNITED STATES ATTORNEYS



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

Approved by:  Date: 9/16/14
ERIC H. HOLDER, JR.
Attorney General

B. Summary of Requirements

Summary of Requirements

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

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	10,771	10,001	2,035,000
Total 2017 Enacted	10,771	10,001	2,035,000
2018 Continuing Resolution	10,771	10,026	2,021,180
Technical Adjustments			
CR Base Adjustment	260	118	36,072
Total Technical Adjustments	260	118	36,072
Base Adjustments			
Pay and Benefits	0	172	56,159
Domestic Rent and Facilities	0	0	6,862
Other Adjustments	-17	-17	-19,759
Total Base Adjustments	-17	155	43,262
Total Technical and Base Adjustments	243	273	79,334
2019 Current Services	11,014	10,299	2,100,514
Program Changes			
Increases:			
Paralegal Support	75	38	4,668
Subtotal, Increases	75	38	4,668
Total Program Changes	75	38	4,668
2019 Total Request	11,089	10,337	2,105,182
2018 - 2019 Total Change	318	311	84,002

^{1/} FY 2017 FTE is actual

Summary of Requirements

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

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Litigation	8,216	7,508	1,515,996	8,216	7,633	1,500,524	228	258	59,279	8,444	7,891	1,559,803
Civil Litigation	2,502	2,440	493,477	2,502	2,340	494,583	16	16	18,446	2,518	2,356	513,029
Legal Education	53	53	25,527	53	53	26,073	-1	-1	1,609	52	52	27,682
Total Direct	10,771	10,001	2,035,000	10,771	10,026	2,021,180	243	273	79,334	11,014	10,299	2,100,514
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,035,000			2,021,180			79,334			2,100,514
Reimbursable FTE		1,651			1,778			0			1,778	
Total Direct and Reimb. FTE		11,652			11,804			273			12,077	
Grand Total, FTE		11,652			11,804			273			12,077	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Litigation	70	35	4,357	0	0	0	8,514	7,926	1,564,160
Civil Litigation	5	3	311	0	0	0	2,523	2,359	513,340
Legal Education	0	0	0	0	0	0	52	52	27,682
Total Direct	75	38	4,668	0	0	0	11,089	10,337	2,105,182
Balance Rescission			0			0			0
Total Direct with Rescission			4,668			0			2,105,182
Reimbursable FTE		-10			0			1,768	
Total Direct and Reimb. FTE		28			0			12,105	
Grand Total, FTE		28			0			12,105	

FY 2019 Program Increases/Offsets by Decision Unit

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

Program Increases	Location of Description by Program Activity	Criminal Litigation				Civil Litigation				Legal Education			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Paralegal Support		70	0	35	4,357	5	0	3	311	0	0	0	0
Total Program Increases		70	0	35	4,357	5	0	3	311	0	0	0	0

Program Increases	Location of Description by Program Activity	Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount
Paralegal Support		75	0	38	4,668
Total Program Increases		75	0	38	4,668

Resources by Department of Justice Strategic Goal/Objective

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

Performance Materials will be provided at a later date.

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>CR Base Adjustment</u> Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	260	118	36,072
Subtotal, Technical Adjustments	260	118	36,072
Pay and Benefits			
1 <u>Administratively Determined Pay Plan - USA</u> 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 (\$8,379,000 for pay and \$2,513,000 for benefits, totaling \$10,892,000.)	0	0	10,892
2 <u>Annualization of 2017 Approved Positions</u> This provides for the 2nd year annualization of 40 positions appropriated in 2017. For 2019 increases, this request includes an increase of \$1,960,000 for full-year payroll costs associated with these additional positions.	0	27	1,960
3 <u>Annualization of 2018 Approved Positions</u> This provides for the 2nd year annualization of 260 positions appropriated in 2017. For 2019 increases, this request includes an increase of \$32,059,000 for full-year payroll costs associated with these additional positions.	0	145	32,059
4 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2018 pay increase of 1.9% percent included in the 2018 Appropriation. The amount requested \$6,192,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$4,764,000 for pay and \$1,428,000 for benefits).	0	0	6,192
5 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 3.4 percent. Applied against the 2018 estimate of \$79,98,000, the additional amount required is \$2,717,000.	0	0	2,717

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>6 <u>Retirement</u> 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 \$2,339,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	2,339
Subtotal, Pay and Benefits	0	172	56,159
Domestic Rent and Facilities			
<p>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 \$3,238,000 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 2019 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	3,238
<p>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 \$2,324,000 is required to meet these commitments.</p>	0	0	1,300
<p>3 <u>Moves</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2019.</p>	0	0	2,324
Subtotal, Domestic Rent and Facilities	0	0	6,862
Other Adjustments			
<p>1 <u>Administrative Savings</u> This budget reflects a focus on critical field operations and our field locations, while being frugal with taxpayer dollars. To this effect, this budget includes headquarters reduction.</p>	-17	-17	-20,885

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>2 <u>Re-distribution of Unfilled Positions</u> Position allocations will be adjusted to reflect affordable staffing levels. Vacant positions will be recovered from the USAO-specific allocations and retained at the Headquarters in Washington, D.C. in order to provide Department leadership with the necessary flexibility to address emerging issues.</p>	-[1,000]	0	0
<p>3 <u>Working Capital Fund - Trusted Internet Connection (TIC)</u> The Working Capital Fund (WCF) provides for the centralized performance of common administrative services such as data center processing, computer and internet services, telecommunications, financial services, mail and publications, and payroll/personnel. The WCF recovers its costs by charging customers through pre-approved rate structures. The estimated amount for FY 2019 is \$1,126,000 for the Trusted Internet Connection (TIC).</p>	0	0	1,126
Subtotal, Other Adjustments	-17	-17	-19,759
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	243	273	79,334

Crosswalk of 2017 Availability

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

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Criminal Litigation	8,216	7,508	1,515,996	0	0	19,830	33,077	32,645	8,216	7,508	1,601,548
Civil Litigation	2,502	2,440	493,477	0	0	0	15,985	0	2,502	2,440	509,462
Legal Education	53	53	25,527	0	0	0	0	0	53	53	25,527
Total Direct	10,771	10,001	2,035,000	0	0	19,830	49,062	32,645	10,771	10,001	2,136,537
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,035,000			19,830	49,062	32,645			2,136,537
Reimbursable FTE		1,651			0					1,651	
Total Direct and Reimb. FTE		11,652			0					11,652	
Grand Total, FTE		11,652			0					11,652	

Reprogramming/Transfers:

In FY 2017, \$19,830,000 was transferred from the ONDCP HIDTA to United States Attorneys.

Carryover:

The United States Attorneys carried a Direct Unobligated balance of \$49,062,000 into FY 2017. The amount came from these sources:

(1) \$37,831,000 is from the No-Year Salaries and Expenses account; and (2) \$11,230,939 from the 16/17 Multi-Year account.

Recoveries/Refunds:

USA had \$32,646,000 in Recoveries of prior year unpaid obligations in FY 2017.

Crosswalk of 2018 Availability

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

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover Amount	Recoveries/ Collections Amount	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
Criminal Litigation	8,216	7,633	1,500,524	0	0	25,000	0	70,000	8,216	7,633	1,595,524
Civil Litigation	2,502	2,340	494,583	0	0	0	0	0	2,502	2,340	494,583
Legal Education	53	53	26,073	0	0	0	0	0	53	53	26,073
Total Direct	10,771	10,026	2,021,180	0	0	25,000	0	70,000	10,771	10,026	2,116,180
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,021,180			25,000	0	70,000			2,116,180
Reimbursable FTE		1,778			0					1,778	
Total Direct and Reimb. FTE		11,804			0					11,804	
Grand Total, FTE		11,804			0					11,804	

Reprogramming/Transfers:

In FY 2018, USA plans to transfer \$25,000,000 in prior year unobligated balances.

Collections:

USA anticipates \$70,000,000 in Mandatory and Discretionary collections from HCFAC funding.

Summary of Reimbursable Resources

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2017 Actual			2018 Estimate			2019 Request			Increase/Decrease		
	Reimb. Pos.	Act. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount
Asset Forfeiture Fund - Management Staff	53	53	60,297	56	56	0	56	56	0	0	0	0
3% Fund - ACE Personnel/Special Projects	235	214	67,347	282	271	81,784	282	271	81,784	0	0	0
Civil Division			589			682			682	0	0	0
Civil Rights Division			0			255			255	0	0	0
Criminal Division			1,246			254			254	0	0	0
Center for Disease Control			0			217			217	0	0	0
CMS/CMSO Medicaid Integrity Group	4	4	2,079	4	4	2,079	4	4	2,079	0	0	0
Department of Homeland Security - Border Fence	1	1	318	1	1	1,175	1	1	1,175	0	0	0
Department of Interior			2			145			145	0	0	0
Drug Enforcement Administration			245			234			234	0	0	0
Environment and Natural Resources Division			72			67			67	0	0	0
Executive Office for OCDEF	1,027	955	\$152,927	1,027	975	\$154,313	1,017	965	\$154,570	(10)	(10)	257
Executive Office for OCDEF (AFF, Strike Force, FAC)			3,826			1,437			1,437	0	0	0
Executive Office for U.S. Trustees			231			231			231	0	0	0
Federal Bureau of Investigation			574			604			604	0	0	0
National Security Division			1,124			952			952	0	0	0
Office of Attorney Recruitment & Management			173			171			171	0	0	0
Office of Victims of Crimes - Personnel, Other	192	182	26,393	192	192	26,393	192	192	26,393	0	0	0
Office of Victims of Crimes (VNS)	10	5	10,141	10	5	10,589	10	5	10,589	0	0	0
US Marshals Service			501			500			500	0	0	0
Other Misc. Enacted agreements			6,433			34,770			34,513	0	0	(257)
Other Workyears Provided (HCF)	247	237	0	274	274	0	274	274	0	0	0	0
Budgetary Resources	1,769	1,651	334,518	1,846	1,778	316,852	1,836	1,768	316,852	(10)	(10)	0

Summary of Reimbursable Resources												
Obligations by Program Activity	2017 Actual			2018 Request			2019 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	1,218	243,637	1,377	1,345	194,596	1,307	1,275	194,596	(70)	(70)	0
Civil Litigation	465	430	88,802	465	430	116,623	525	490	116,623	60	60	0
Legal Education	4	3	2,079	4	3	5,633	4	3	5,633	0	0	0
Budgetary Resources	1,769	1,651	334,518	1,846	1,778	316,852	1,836	1,768	316,852	(10)	(10)	0

Detail of Permanent Positions by Category

United States Attorneys

Salaries and Expenses

(Dollars in Thousands)

Category	2017 Enacted		2018 Continuing Resolution		2019 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Reimbursable Program Change	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	3	0	3	0	-3	0	0	0	0
Security Specialists (080)	34	5	34	5		0	0	34	5
Intelligence Series (132)	62	1	62	1		0	0	62	1
Social Sciences (100-199)	4	19	4	19		0	0	4	19
Personnel Management (200-299)	236	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	51	290	51		0	0	290	51
Attorneys (905)	5,558	890	5,558	967	260	0	0	5,818	967
Paralegals (950)	979	182	979	182		75	-10	1,054	172
Other Law (900-998)	1,575	259	1,575	259		0	0	1,575	259
Information & Arts (1000-1099)	49	0	49	0	-9	0	0	40	0
Business & Industry (1100-1199)	42	8	42	8		0	0	42	8
Library (1400-1499)	7	0	7	0	-2	0	0	5	0
Training (1700-1799)	22	0	22	0	-2	0	0	20	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)	399	7	399	7	-1	0	0	398	7
Total	10,771	1,769	10,771	1,846	243	75	-10	11,089	1,836
Headquarters (Washington, D.C.)	356	10	356	10	-17	0	0	339	10
U.S. Field	10,415	1,759	10,415	1,836	260	75	-10	10,750	1,826
Foreign Field	0	0	0	0	0	0	0	0	0
Total	10,771	1,769	10,771	1,846	243	75	-10	11,089	1,836

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		
GS-9	70	3,892	5	278	75	4,170
Total Positions and Annual Amount	70	3,892	5	278	75	4,170
Lapse (-)	-35	-1946	-3	-139	-38	-2,085
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	35	1,946	3	139	38	2,085
12.1 - Civilian personnel benefits		688		49		737
21.0 - Travel and transportation of persons		122		9		131
22.0 - Transportation of things		11		1		12
23.3 - Communications, utilities, and miscellaneous charges		141		10		151
24.0 - Printing and reproduction		7		1		8
25.3 - Other goods and services from federal sources		467		33		500
26.0 - Supplies and materials		44		3		47
31.0 - Equipment		931		66		997
Total Program Change Requests	35	4,357	3	311	38	4,668

Summary of Requirements by Object Class

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

Object Class	FY 2017 Actual		FY 2018 Continuing Resolution		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	9,298	971,786	10,026	959,543	10,337	1,001,340	311	41,797
11.3 - Other than full-time permanent	703	73,453	0	71,723	0	75,037	0	3,314
11.5 - Other personnel compensation	0	23,815	0	24,041	0	12,883	0	-11,158
<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	505	0	714	0	648	0	-66
Total	10,001	1,069,559	10,026	1,056,021	10,337	1,089,908	311	33,887
Other Object Classes								
12.1 - Civilian personnel benefits		354,740		354,109		368,475	0	14,366
13.0 - Benefits for former personnel		228		222		222	0	0
21.0 - Travel and transportation of persons		29,728		30,138		26,142	0	-3,996
22.0 - Transportation of things		2,751		2,826		2,955	0	129
23.1 - Rental payments to GSA		258,793		229,364		258,188	0	28,824
23.2 - Rental payments to others		4,747		4,907		3,170	0	-1,737
23.3 - Communications, utilities, and miscellaneous charges		26,313		27,107		28,523	0	1,416
24.0 - Printing and reproduction		1,404		1,448		1,790	0	342
25.1 - Advisory and assistance services		37,670		35,393		37,416	0	2,023
25.2 - Other services from non-federal sources		146,942		212,440		172,984	0	-39,456
25.3 - Other goods and services from federal sources		45,857		64,556		46,240	0	-18,316
25.4 - Operation and maintenance of facilities		3,472		3,472		3,611	0	139
25.6 - Medical care		476		490		531	0	41
25.7 - Operation and maintenance of equipment		10,296		10,604		11,706	0	1,102
26.0 - Supplies and materials		13,501		13,672		11,286	0	-2,386
31.0 - Equipment		45,161		45,497		33,593	0	-11,904
32.0 - Land and structures		6,192		6,378		7,820	0	1,442
42.0 - Insurance claims and indemnities		613		631		622	0	-9
Total Obligations		2,058,443		2,099,275		2,105,182	0	5,907
Net of:								
Unobligated Balance, Start-of-Year		-49,062		-78,095		0	0	78,095
Transfers/Reprogramming		-19,830		0		0	0	0
Recoveries/Refunds		-32,646		0		0	0	0
Unobligated End-of-Year, Available		78,095		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		2,035,000		2,021,180		2,105,182		84,002
Reimbursable FTE								
Full-Time Permanent	1,651		1,778		1,768		-10	0