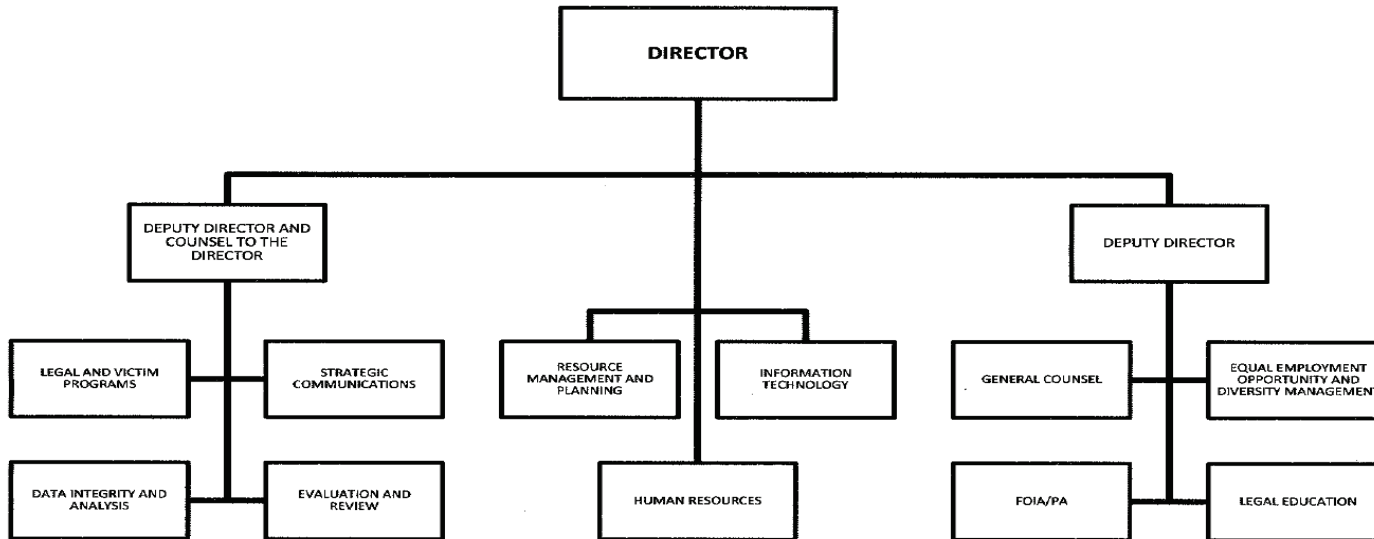


A: Organizational Chart

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

B. Summary of Requirements

Summary of Requirements

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
2014 Enacted	10,624	9,142	1,944,000
Total 2014 Enacted (with Rescission)	10,624	9,142	1,944,000
2015 Enacted	10,637	9,768	1,960,000
2015 Balance Rescission			-9,000
Total 2015 Enacted (with Rescission)	10,637	9,768	1,951,000
Technical Adjustments			
Restoration of FY 2015 Rescission	0	0	9,000
Total Technical Adjustments	0	0	9,000
Base Adjustments			
Pay and Benefits	0	6	39,162
Domestic Rent and Facilities	0	0	-299
Total Base Adjustments	0	6	38,863
2016 Current Services	10,637	9,774	1,998,863
Program Changes			
Increases:			
Expand Prevention and Reentry Programs (<i>Smart on Crime</i>)	0	0	15,000
Prevention and Reentry Coordinators (<i>Smart on Crime</i>)	94	47	10,000
Cybercrime Prosecutions	60	30	6,086
Civil Rights Prosecutions	60	30	6,940
Subtotal, Increases	214	107	38,026
Offsets:			
Miscellaneous Program and Administrative Reductions	0	0	-4,673
Subtotal, Offsets	0	0	-4,673
Total Program Changes	214	107	33,353
2016 Total Request	10,851	9,881	2,032,216
2015 - 2016 Total Change	214	113	81,216

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

B. Summary of Requirements

Summary of Requirements

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Criminal Litigation	8,093	6,959	1,464,362	8,105	7,438	1,478,299	0	6	29,279	8,105	7,444	1,507,578
Civil Litigation	2,478	2,130	448,000	2,479	2,277	450,940	0	0	8,960	2,479	2,277	459,900
Legal Education	53	53	31,638	53	53	30,761	0	0	624	53	53	31,385
Total Direct	10,624	9,142	1,944,000	10,637	9,768	1,960,000	0	6	38,863	10,637	9,774	1,998,863
Balance Rescission			0			-9,000			9,000			0
Total Direct with Rescission			1,944,000			1,951,000			47,863			1,998,863
Reimbursable FTE		1,518			1,559			0			1,559	
Total Direct and Reimb. FTE		10,660			11,327			6			11,333	
Other FTE:												
Overtime		71			71			0			71	
Grand Total, FTE		10,731			11,398			6			11,404	

Program Activity	2016 Increases			2016 Offsets			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Criminal Litigation	178	89	33,966	0	0	-3,298	8,283	7,533	1,538,246
Civil Litigation	36	18	4,060	0	0	-1,314	2,515	2,295	462,646
Legal Education	0	0	0	0	0	-61	53	53	31,324
Total Direct	214	107	38,026	0	0	-4,673	10,851	9,881	2,032,216
Balance Rescission			0			0			0
Total Direct with Rescission			38,026			-4,673			2,032,216
Reimbursable FTE		0			0			1,559	
Total Direct and Reimb. FTE		107			0			11,440	
Other FTE:									
Overtime		0			0			71	
Grand Total, FTE		107			0			11,511	

C. Program Changes by Decision Unit

FY 2016 Program Changes by Decision Unit

United States Attorneys

Salaries and Expenses

(Dollars in Thousands)

Program Increases	Location of Description in Narrative	Criminal Litigation				Civil Litigation				Legal Education				Total Increases			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Expand Prevention and Reentry Programs	Page 45	0	0	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Prevention and Reentry Coordinators	Page 50	94	0	47	10,000	0	0	0	0	0	0	0	0	94	0	47	10,000
Cybercrime Prosecutions	Page 54	54	27	27	5,496	6	3	3	590	0	0	0	0	60	30	30	6,086
Civil Rights Prosecutions	Page 63	30	30	15	3,470	30	30	15	3,470	0	0	0	0	60	60	30	6,940
Total Program Increases		178	57	89	33,966	36	33	18	4,060	0	0	0	0	214	90	107	38,026

Program Offsets	Location of Description in Narrative	Criminal Litigation				Civil Litigation				Legal Education				Total Offsets			
		Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount	Direct Pos.	Agt./ Atty.	Est. FTE	Amount
Miscellaneous Program and Administrative Reductions	Page 70	0	0	0	-3,298	0	0	0	-1314	0	0	0	-61	0	0	0	-4,673
Total Program Offsets		0	0	0	-3,298	0	0	0	-1,314	0	0	0	-61	0	0	0	-4,673

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Offsets		2016 Total Request	
	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
Goal 1 Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law												
1.2 Prosecute those involved in terrorist acts.	345	51,056	345	51,056	345	51,056	0	0	0	0	345	51,056
1.4 Combat cyber-based threats and attacks through the use of all available tools, strong public-private partnership, and the investigation and prosecution of cyber threat actors.	0	0	0	0	0	0	15	3,043	0	0	15	3,043
Subtotal, Goal 1	345	51,056	345	51,056	345	51,056	15	3,043	0	0	360	54,099
Goal 2 Prevent Crime, Protect the Rights of the American People, and enforce Federal Law												
2.1 Combat the threat, incidence, and prevalence of violent crime by leveraging strategic partnerships to investigate, arrest, and prosecute violent offenders and illegal firearms traffickers.	932	171,049	993	172,616	994	176,130	3	609	0	-423	997	176,316
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims	838	153,837	893	155,247	894	158,407	19	4,281	0	-380	913	162,308
2.3 Disrupt and dismantle major drug trafficking organizations to combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs	2,598	476,788	2,768	481,156	2,769	490,952	4	811	0	-1,178	2,773	490,585
2.4 Investigate and prosecute corruption, economic crimes, and transnational organized crime	2,698	495,034	2,874	499,569	2,876	509,740	4	812	0	-1,223	2,880	509,329
2.5 Promote and protect American civil rights by preventing and prosecuting discriminatory practices	70	12,860	75	12,978	75	13,242	15	3,470	0	-32	90	16,680
2.6 Protect the federal fisc and defend the interests of the United States	3,053	560,342	3,253	565,649	3,255	577,177			0	-1,384	3,255	575,793
Subtotal, Goal 2	10,190	1,869,910	10,857	1,887,215	10,863	1,925,648	45	9,983	0	-4,620	10,908	1,931,011
Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.												
3.4 Reform and strengthen America's criminal justice system by targeting only the most serious offenses for federal prosecution, expanding the use of diversion programs, and aiding inmates in reentering society	11	2,099	11	1,912	11	1,950	47	25,000	0	0	58	26,950
3.8 Strengthen the government-to-government relationship between tribes and the United States, improve public safety in Indian Country, and honor treaty and trust responsibilities through consistent, coordinated policies, activities, and litigation	114	20,935	114	19,817	114	20,209	0	0	0	-53	114	20,156
Subtotal, Goal 3	125	23,034	125	21,729	125	22,159	47	25,000	0	-53	172	47,106
TOTAL	10,660	1,944,000	11,327	1,960,000	11,333	1,998,863	107	38,026	0	-4,673	11,440	2,032,216

Justifications for Technical and Base Adjustments

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustments			
1 Restoration of FY 2015 Rescission	0	0	9,000
Subtotal, Technical Adjustments	0	0	9,000
Pay and Benefits			
1 <u>2016 Pay Raise:</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount requested, \$12,370,000 , represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$9,516,000 for pay and \$2,854,000 for benefits.)			12,370
2 <u>Annualization of 2015 Pay Raise:</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0 percent included in the 2015 President's Budget. The amount requested \$3,383,000 , represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$2,603,000 for pay and \$780,000 for benefits).			3,383
3 <u>Changes in Compensable Days:</u> The increased cost for one compensable day in FY 2016 compared to FY 2015 is calculated by dividing the FY 2015 estimated personnel compensation and applicable benefits by 262 compendable days. This translates to an increase of \$4,755,000 .			4,755
4 <u>FERS Regular/Law Enforcement Retirement Contribution:</u> Effective October 1, 2015 (FY 2016), the new agency contribution rates of 13.7% (up from the current 13.2%, or an increase of 0.5%) and 30.1% for law enforcement personnel (up from the current 28.8%, or an increase of 1.3%). The amount requested, \$5,074,000 , represents the funds needed to cover this increase.			5,074
5 Annualization of New Positions Approved in 2015:			
Personnel:			
This provides for the annualization of 13 new positions appropriated in 2015. 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 2016 increases, this request includes an increase of \$916,000 for full-year payroll costs associated with these additional positions.			
	2015 New Positions	Annualization Required for 2016	
Annual Salary Rate of 13 new Positions	1,224	711	
Less Lapse (50%)	-612	0	
Net compensation	612	711	
Associated Employee Benefits	190	207	
Total Personnel Cost	802	918	
Travel		32	
Transportation of Things		3	
Communications/Utilities		25	
Printing/Reproduction		1	
Other Contractual Services		45	
25.2 Other Services		73	
25.3 Purchase of Goods and Services from Government Accounts		-28	
Supplies and Materials		10	
Equipment		-118	
Total Non-Personnel Cost		-2	
Total New Position Costs Subject to Annualization	802	916	6

E. Justification for Technical and Base Adjustments

	Direct Pos.	Estimate FTE	Amount
<p>6 <u>Administrative Salary Increase:</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 (\$7,095,000 for pay and \$2,128,000 for benefits, totaling \$9,223,000)</p>			9,223
<p>7 <u>Employee Compensation Fund:</u> The (\$236,000) adjustment reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>			-236
<p>8 <u>Health Insurance:</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 3.1 percent. Applied against the 2015 estimate of \$72,888,000 the additional amount required is \$2,839,000.</p>			2,839
<p>9 <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 \$838,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>			838
Subtotal, Pay and Benefits	0	6	39,162
Domestic Rent and Facilities			
<p>1 <u>General Services Administration (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 \$3,366,000 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>			3,366
<p>2 <u>Guard Services:</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 \$1,388,000 is required to meet these commitments.</p>			1,388
<p>3 <u>Moves (Lease Expirations):</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 2016.</p>			-5,053
Subtotal, Domestic Rent and Facilities	0	0	-299
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	6	47,863

Crosswalk of 2014 Availability

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Criminal Litigation	8,093	6,959	1,464,362	0	0	10,740	7,484	2,921	8,093	6,959	1,485,507
Civil Litigation	2,478	2,130	448,000	0	0	0	0	0	2,478	2,130	448,000
Legal Education	53	53	31,638	0	0	0	0	0	53	53	31,638
Total Direct	10,624	9,142	1,944,000	0	0	10,740	7,484	2,921	10,624	9,142	1,965,145
Reimbursable FTE		1,518			0					1,518	
Total Direct and Reimb. FTE		10,660			0					10,660	
Other FTE:											
Overtime		71			0					71	
Grand Total, FTE		10,731			0					10,731	

Reprogramming/Transfers

The United States Attorneys transferred a total of \$10,740,000 into the Annual Salaries and Expenses account. The amount came from these funding sources: (1) \$10,000,000 from the No Year Salaries and Expenses account and (2) \$740,000 from the ONDCP HIDTA (14/15 account).

Carryover:

The United States Attorneys carried a Direct Unobligated balance of \$7,484,000 into FY 2014. The amount came from these sources:

(1) \$7,154,000 is from the No-Year Salaries and Expenses account; and (2) \$330,000 is the remaining balance from the ONDCP HIDTA (13/14 account).

The \$7,154,000 in unobligated balances in the No-Year account is comprised of: (1) \$1,500,000 to fund expenses at the National Advocacy Center (NAC) located in Columbia, South Carolina; and (2) \$5,600,000 was used primarily for inflationary adjustments in FY 2014 and to offset "front-loaded" obligations like JMD library costs, while operating under a CR.

Recoveries/Refunds:

Recoveries of prior year unpaid obligations in the amount of \$2,921,000 is anticipated in FY 2014.

Crosswalk of 2015 Availability

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

Program Activity	2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Criminal Litigation	8,105	7,438	1,473,799	0	0	476	19,848	742	8,105	7,438	1,494,865
Civil Litigation	2,479	2,277	446,440	0	0	0	0	0	2,479	2,277	446,440
Legal Education	53	53	30,761	0	0	0	0	0	53	53	30,761
Total Direct	10,637	9,768	1,951,000	0	0	476	19,848	742	10,637	9,768	1,972,066
Reimbursable FTE		1,559			0					1,559	
Total Direct and Reimb. FTE		11,327			0					11,327	
Other FTE:											
Overtime		71			0					71	
Grand Total, FTE		11,398			0					11,398	

Reprogramming/Transfers

In FY 2015, \$476,000 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 \$19,848,000 into FY 2015. The amount came from these sources:

(1) \$19,553,000 is from the No-Year Salaries and Expenses account; and (2) \$295,000 is the remaining balance from the ONDCP HIDTA.

The \$19,553,000 in unobligated balances in the No-Year account is comprised of: (1) \$1,500,000 to fund expenses at the National Advocacy Center (NAC) located in Columbia, South Carolina; and (2) \$8,000,000 to be used primarily for inflationary adjustments in FY 2015 and to offset obligations like JMD library costs, Transit Subsidy, etc., while operating under a CR.

Recoveries/Refunds:

Anticipated Recoveries of prior year unpaid obligations in the amount of \$742,000 is anticipated in FY 2015.

Summary of Reimbursable Resources

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2014 Actual			2015 Planned			2016 Request			Increase/Decrease		
	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount
Executive Office for OCDEF	1,027	912	\$145,635	1,027	975	\$145,635	1,027	975	\$145,635	0	0	0
Executive Office for OCDEF (AFF, Strike Force, FAC)			6,505			5,048			5,048	0	0	0
Debt Collection 3% Fund-Personnel/Special Projects	153	147	32,962	153	125	55,585	153	125	55,585	0	0	0
Debt Collection 3% Fund-Enhancements	19	16	8,202	19	16	23,199	19	16	23,199	0	0	0
3% Funded HCF-Pharmaceutical Fraud	13	12	2,665	13	12	2,665	13	12	2,665	0	0	0
3% Funded HCF-Civil Cases			2,000			2,000			2,000	0	0	0
Health Care Fraud and Abuse Control (Mandatory Funding)	177	165	31,400	177	165	31,714	177	165	31,714	0	0	0
Health Care Fraud and Abuse Control (Discretionary Funding)	67	54	13,382	67	54	11,382	67	54	11,382	0	0	0
Office of Victims of Crimes	182	162	28,708	182	162	22,907	182	162	22,907	0	0	0
Office of Victims of Crimes (VNS)			5,025			5,025			5,025	0	0	0
Asset Forfeiture Mgmt Staff	48	43	41,385	46	43	49,879	46	43	49,879	0	0	0
Alcohol, Tobacco & Firearms (ATF)			257			56			56	0	0	0
Federal Bureau of Investigation			353			351			351	0	0	0
Civil Rights Division			12			1			1	0	0	0
Environment and Natural Resources Division			52			44			44	0	0	0
Executive Office for U.S. Trustees			161			161			161	0	0	0
Federal Bureau of Prisons			28			28			28	0	0	0
Bureau of Justice Assistance			68			68			68	0	0	0
Criminal Division			132			21			21	0	0	0
Office of Attorney Recruitment & Management			174			149			149	0	0	0
Justice Management Division			108			12			12	0	0	0
Civil Division			264			1,704			1,704	0	0	0
National Security Division			436			545			545	0	0	0
CMS/CMSO Medicaid Integrity Group	4	3	4,223	4	3	4,265	4	3	4,265	0	0	0
Department of Homeland Security - Border Fence	1	1	573	1	1	333	1	1	333	0	0	0
Federal Housing Finance Agency - OIG			150			150			150	0	0	0
Center for Disease Control			145			187			187	0	0	0
Department of Interior			147			150			150	0	0	0
Department of Treasury/IRS			95			207			207	0	0	0
Consumer Financial Protection Bureau			72			72			72	0	0	0
Dept of Health and Human Services			47			162			162	0	0	0
Other Misc. Enacted agreements			0			1			1	0	0	0
Other Workyears Provided	34	3		36	3	20,286	36	3	20,286	0	0	0
Budgetary Resources	1,725	1,518	325,366	1,725	1,559	383,992	1,725	1,559	383,992	0	0	0

Summary of Reimbursable Resources												
Obligations by Program Activity	2014 Actual			2015 Planned			2016 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	1,256	1,095	239,206	1,256	1,136	269,175	1,256	1,136	269,175	0	0	0
Civil Litigation	465	420	81,937	465	420	110,552	465	420	110,552	0	0	0
Legal Education	4	3	4,223	4	3	4,265	4	3	4,265	0	0	0
Budgetary Resources	1,725	1,518	325,366	1,725	1,559	383,992	1,725	1,559	383,992	0	0	0

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

Category	2014 Enacted		2015 Enacted		2016 Request			
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (010-099)	38	0	28	0	0	0	28	0
Security Specialists (080)	31	4	26	3	0	0	26	4
Intelligence Series (132)	68	0	68	0	0	0	68	0
Social Sciences (100-199)	8	17	8	16	0	0	8	17
Personnel Management (200-299)	209	1	209	1	0	0	209	1
Clerical and Office Services (300-399)	1,459	229	1,459	229	0	94	1,553	229
Accounting and Budget (500-599)	275	66	275	66	0	0	275	66
Attorneys (905)	5,446	775	5,454	775	0	90	5,544	775
Paralegals (950)	941	213	946	213	0	15	961	213
Other Law (900-998)	1,588	353	1,588	353	0	0	1,588	353
Information & Arts (1000-1099)	51	0	51	0	0	0	51	0
Business & Industry (1100-1199)	43	8	43	8	0	0	43	8
Library (1400-1499)	14	0	14	0	0	0	14	0
General Investigative Series (1801-1810)	49	52	49	52	0	15	64	52
Criminal Investigative Series (1811)	22	1	37	3	0	0	37	1
Supply Services (2000-2099)	8	0	9	0	0	0	9	0
Information Technology Mgmt (2210)	373	6	373	6	0	0	373	6
Total	10,624	1,725	10,637	1,725	0	214	10,851	1,725
Headquarters (Washington, D.C.)	356	10	356	10	0	0	356	10
U.S. Field	10,268	1,715	10,281	1,715	0	214	10,495	1,715
Foreign Field	0	0	0	0	0	0	0	0
Total	10,624	1,725	10,637	1,725	0	214	10,851	1,725

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

Financial Analysis of Program Changes

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

J. Financial Analysis of Program Changes

Grades	Criminal									
	Prevention & Reentry Programs		Prevention & Reentry Coordinators		Cybercrime		Civil Rights		Program Offsets	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-13	0	0	0	0	14	1,284	0	0	0	0
GS-12	0	0	94	7,251	0	0	0	0	0	0
GS-9	0	0	0	0	13	692	0	0	0	0
Ungraded	0	0	0	0	27	3,317	30	3,686	0	0
Total Positions and Annual Amount	0	0	94	7,251	54	5,293	30	3,686	0	-1,845
Lapse (-)	0	0	-47	-3,626	-27	-2,647	-15	-1,843	0	0
12.0 Other Personnel Compensation				1,151		835		575		-582
Total FTEs and Personnel Compensation	0	0	47	4,777	27	3,482	15	2,418	0	-2,427
21.0 Travel and Transportation of Persons				181		93		56		0
22.0 Transportation of Things				21		12		7		0
23.3 Communications, Utilities, and Miscellaneous Charges				195		112		63		0
24.0 Printing and Reproduction				8		5		3		0
25.2 Other Services from Non-Federal Sources		15,000		795		347		253		-871
25.3 Other Goods and Services from Federal Sources				2661		676		235		0
26.0 Supplies and Materials				62		36		20		0
31.0 Equipment				1300		733		415		0
Total Program Change Requests	0	15,000	47	10,000	27	5,496	15	3,470	0	-3,298

Grades	Civil						Legal Education		Total Program Changes	
	Cybercrime		Civil Rights		Program Offsets		Program Offsets			
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-13	1	92	0	0	0	0	0	0	15	1,376
GS-12	0	0	0	0	0	0	0	0	94	7,251
GS-9	2	106	0	0	0	0	0	0	15	798
Ungraded	3	369	30	3,686	0	0	0	0	90	11,058
Total Positions and Annual Amount	6	567	30	3,686	0	-735	0	-34	214	17,869
Lapse (-)	-3	-284	-15	-1,843	0	0	0	0	-107	-10,242
12.0 Other Personnel Compensation		90		575		-232		-11		2,401
Total FTEs and Personnel Compensation	3	374	15	2,418	0	-967	0	-45	107	10,029
21.0 Travel and Transportation of Persons		10		57		0		0		397
22.0 Transportation of Things		1		7		0		0		48
23.3 Communications, Utilities, and Miscellaneous Charges		11		63		0		0		444
24.0 Printing and Reproduction		1		2		0		0		19
25.2 Other Services from Non-Federal Sources		34		253		-347		-16		15,448
25.3 Other Goods and Services from Federal Sources		74		235		0		0		3,881
26.0 Supplies and Materials		4		20		0		0		142
31.0 Equipment		81		415		0		0		2,944
Total Program Change Requests	3	590	15	3,470	0	-1,314	0	-61	107	33,353

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

United States Attorneys

Salaries and Expenses

(Dollars in Thousands)

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	8,744	908,363	9,110	921,425	9,224	946,602	114	25,177
11.3 Other than Full-Time Permanent	398	41,387	658	66,508	657	67,376	-1	868
11.5 Other Personnel Compensation	0	11,684	0	12,699	0	12,699	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	11,684	0	12,699	0	12,699	0	0
11.8 Special Personal Services Payments	0	606	0	661	0	661	0	0
Total	9,142	962,040	9,768	1,001,293	9,881	1,027,338	113	26,045
Other Object Classes								
12.0 Personnel Benefits		293,272		302,786		322,595		19,809
13.0 Benefits for former personnel		6,118		2,500		338		-2,162
21.0 Travel and Transportation of Persons		21,608		23,254		23,649		395
22.0 Transportation of Things		2,837		2,964		3,012		48
23.1 Rental Payments to GSA		252,165		275,936		278,852		2,916
23.2 Rental Payments to Others		4,450		4,323		-730		-5,053
23.3 Communications, Utilities, and Miscellaneous Charges		30,936		30,660		31,105		445
24.0 Printing and Reproduction		1,510		1,257		1,276		19
25.1 Advisory and Assistance Services		65,263		57,151		56,989		-162
25.2 Other Services from Non-Federal Sources		153,841		154,401		166,231		11,830
25.3 Other Goods and Services from Federal Sources		53,146		63,747		67,585		3,838
25.4 Operation and Maintenance of Facilities		3,142		1,046		148		-898
25.6 Medical Care		1,452		2,652		2,652		0
25.7 Operation and Maintenance of Equipment		9,202		8,856		8,856		0
25.8 Subsistence and Support of Persons		1		0		0		0
26.0 Supplies and Materials		11,916		12,388		12,525		137
31.0 Equipment		38,469		21,369		24,312		2,943
32.0 Land and Structures		14,174		5,433		5,433		0
42.0 Insurance Claims and Indemnities		26		50		50		0
Total Obligations		1,925,567		1,972,066		2,032,216		60,150
Subtract - Unobligated Balance, Start-of-Year		-7,484		-19,848		0		19,848
Subtract - Transfers/Reprogramming		-10,740		-476		0		476
Subtract - Recoveries/Refunds		-2,921		-742		0		742
Add - Unobligated End-of-Year, Available		19,996		0		0		0
Total Direct Requirements	0	1,924,418	0	1,951,000	0	2,032,216	0	81,216
Reimbursable FTE								
Full-Time Permanent	1,518		1,559		1,559		0	
23.1 Rental Payments to GSA (Reimbursable)		20,000		20,000		20,000		0

United States Attorneys
Salaries and Expenses
(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

The House Report language associated with the FY 2014 Consolidated Appropriations Act, page 45, directs each U.S. Attorney to lead a human trafficking task force. The Committee notes that the Department proposed to delete this language in the budget request. The Committee expects all U.S. Attorneys' offices in fiscal year 2015 to enhance their ongoing leadership and participation in regional human trafficking task forces, to adopt a proactive stance on initiating and pursuing investigations, including of persons or entities that carry out or facilitate trafficking in persons through the use of the Internet, such as through online classified ads, and to continue public outreach efforts. The Department shall continue to submit semiannual reports on the efforts and impact of these task forces, as required by the fiscal year 2014 Appropriations Act.