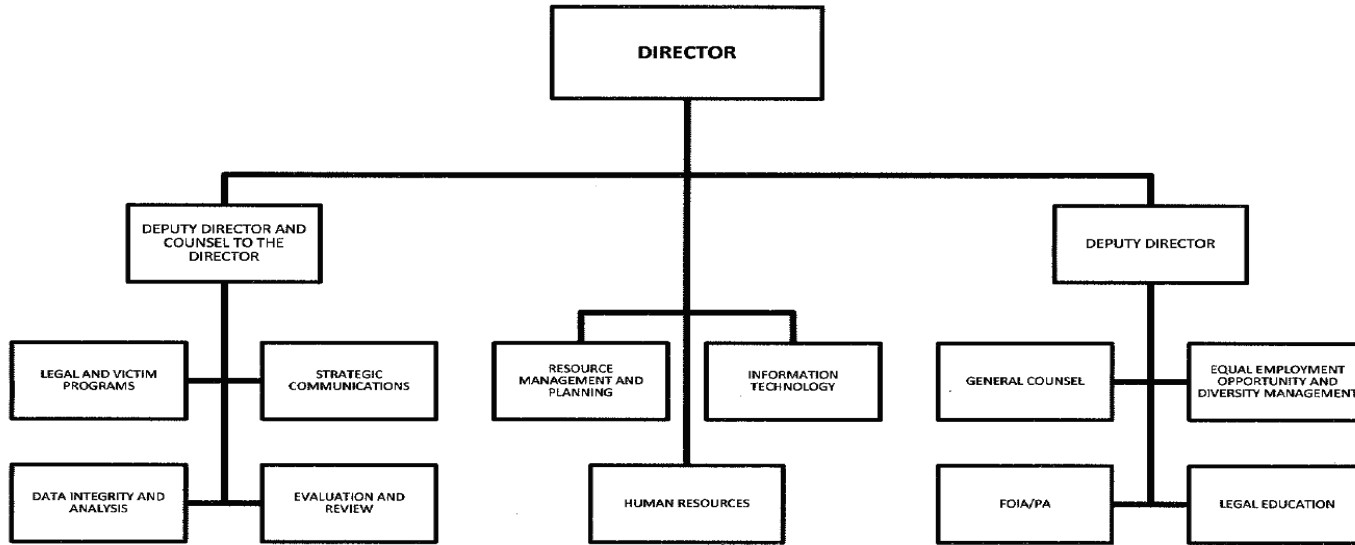



# A: Organizational Chart

## EXECUTIVE OFFICE FOR UNITED STATES ATTORNEYS



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

Approved by:  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 2017 Request		
	Direct Pos.	Estimate FTE	Amount
<b>2015 Enacted 1/</b>	<b>10,637</b>	<b>9,532</b>	<b>1,960,000</b>
2015 Balance Rescission	0	0	-9,000
<b>Total 2015 Enacted with Rescissions 1/</b>	<b>10,637</b>	<b>9,532</b>	<b>1,951,000</b>
<b>2016 Enacted</b>	<b>10,731</b>	<b>10,016</b>	<b>2,000,000</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	30	28,211
Domestic Rent and Facilities	0	0	19,131
<b>Total Base Adjustments</b>	<b>0</b>	<b>30</b>	<b>47,342</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>30</b>	<b>47,342</b>
<b>2017 Current Services</b>	<b>10,731</b>	<b>10,046</b>	<b>2,047,342</b>
<b>Program Changes</b>			
Increases:			
Prevention and Reentry Coordinators (Smart on Crime)	53	27	5,000
Countering Violent Extremism	10	5	2,426
eDiscovery	138	69	19,634
Subtotal, Increases	201	101	27,060
<b>Total Program Changes</b>	<b>201</b>	<b>101</b>	<b>27,060</b>
<b>2017 Total Request</b>	<b>10,932</b>	<b>10,147</b>	<b>2,074,402</b>
2016 - 2017 Total Change	201	131	74,402

<sup>1/</sup> FY 2015 FTE is actual

### Summary of Requirements

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

Program Activity	FY 2015 Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Criminal Litigation	8,105	7,438	1,449,270	8,176	7,623	1,485,996	0	27	35,951	8,176	7,650	1,521,947
Civil Litigation	2,479	2,277	480,584	2,502	2,340	489,477	0	3	11,001	2,502	2,343	500,478
Legal Education	53	53	30,146	53	53	24,527	0	0	390	53	53	24,917
<b>Total Direct</b>	<b>10,637</b>	<b>9,768</b>	<b>1,960,000</b>	<b>10,731</b>	<b>10,016</b>	<b>2,000,000</b>	<b>0</b>	<b>30</b>	<b>47,342</b>	<b>10,731</b>	<b>10,046</b>	<b>2,047,342</b>
Balance Rescission			-9,000			0			0			0
<b>Total Direct with Rescission</b>			<b>1,951,000</b>			<b>2,000,000</b>			<b>47,342</b>			<b>2,047,342</b>
Reimbursable FTE		1,559			1,695			0			1,695	
<b>Total Direct and Reimb. FTE</b>		<b>11,327</b>			<b>11,711</b>			<b>30</b>			<b>11,741</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		71			0			0			0	
<b>Grand Total, FTE</b>		<b>11,398</b>			<b>11,711</b>			<b>30</b>			<b>11,741</b>	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Criminal Litigation	145	73	19,122	0	0	0	8,321	7,723	1,541,069
Civil Litigation	56	28	7,938	0	0	0	2,558	2,371	508,416
Legal Education	0	0	0	0	0	0	53	53	24,917
<b>Total Direct</b>	<b>201</b>	<b>101</b>	<b>27,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,932</b>	<b>10,147</b>	<b>2,074,402</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>27,060</b>			<b>0</b>			<b>2,074,402</b>
Reimbursable FTE		18			0			1,713	
<b>Total Direct and Reimb. FTE</b>		<b>119</b>			<b>0</b>			<b>11,860</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>119</b>			<b>0</b>			<b>11,860</b>	

**FY 2017 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			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Prevention and Reentry Coordinators (Smart on Crime)		53	0	27	5,000	0	0	0	0
Countering Violent Extremism		10	0	5	2,426	0	0	0	0
eDiscovery		82	14	41	11,696	56	10	28	7,938
<b>Total Program Increases</b>		<b>145</b>	<b>14</b>	<b>73</b>	<b>19,122</b>	<b>56</b>	<b>10</b>	<b>28</b>	<b>7,938</b>

Program Increases	Location of Description by Program Activity	Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount
Prevention and Reentry Coordinators (Smart on Crime)		53	0	27	5,000
Countering Violent Extremism		10	0	5	2,426
eDiscovery		138	24	69	19,634
<b>Total Program Increases</b>		<b>201</b>	<b>24</b>	<b>101</b>	<b>27,060</b>

**Resources by Department of Justice Strategic Goal and Objective**

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

Strategic Goal and Strategic Objective	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Current		FY 2017 Increases		FY 2017 Total	
	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
<b>Goal 1 Prevent Terrorism and Promote the Nation's Security Consistent with the Rule of Law</b>										
1.2 Prosecute those involved in terrorist acts	345	51,056	345	51,056	345	51,056	0	0	345	51,056
1.4 Combat cyber-based threats and attacks through the use of all available tools, strong public-private partnerships, and the investigation and prosecution of cyber threat actors.	0	0	15	3,043	30	5,186	0	0	30	5,186
<b>Subtotal, Goal 1</b>	<b>345</b>	<b>51,056</b>	<b>360</b>	<b>54,099</b>	<b>375</b>	<b>56,242</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>56,242</b>
<b>Goal 2 Prevent crime, protect the rights of the American people, and enforce federal law</b>										
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.	969	173,544	984	174,153	987	182,529	17	4,837	1,004	187,366
2.2 Prevent and intervene in crimes against vulnerable populations and uphold the rights of, and improve services to America's crime victims.	892	159,911	973	160,722	973	168,368	19	5,808	992	174,176
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.	2,630	471,275	2,811	479,552	2,815	495,087	18	0	2,833	495,087
2.4 Investigate and prosecute corruption, economic crimes, and transnational organized crime.	2,734	489,908	2,922	502,676	2,926	514,639	19	5,808	2,945	520,447
2.5 Promote and protect American civil rights by preventing and prosecuting discriminatory practices.	77	13,774	95	14,110	95	14,454	0	0	95	14,454
2.6 Protect the federal fisc and defend the interests of the United States	3,199	572,946	3,413	587,102	3,417	588,437	18	5,122	3,435	593,559
<b>Subtotal, Goal 2</b>	<b>10,501</b>	<b>1,881,358</b>	<b>11,198</b>	<b>1,918,315</b>	<b>11,213</b>	<b>1,963,514</b>	<b>91</b>	<b>21,575</b>	<b>11,304</b>	<b>1,985,089</b>

**Resources by Department of Justice Strategic Goal and Objective**

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

<b>Goal 3 Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels</b>										
3.1 Promote and strengthen relationships and strategies for the administration of justice with law enforcement agencies, organizations, prosecutors, and defenders, through innovative leadership and programs.	0	0	0	0	0	0	1	485	1	485
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.	19	3,412	19	3,412	19	3,412	27	5,000	46	8,412
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.	134	24,174	134	24,174	134	24,174	0	0	134	24,174
<b>Subtotal, Goal 3</b>	<b>153</b>	<b>27,586</b>	<b>153</b>	<b>27,586</b>	<b>153</b>	<b>27,586</b>	<b>28</b>	<b>5,485</b>	<b>181</b>	<b>33,071</b>
<b>TOTAL</b>	<b>10,999</b>	<b>1,960,000</b>	<b>11,711</b>	<b>2,000,000</b>	<b>11,741</b>	<b>2,047,342</b>	<b>119</b>	<b>27,060</b>	<b>11,860</b>	<b>2,074,402</b>

## Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
<b>Pay and Benefits</b>			
<p>1 <u>2017 Pay Raise - 1.6%</u> This request provides for a proposed 1.6 percent pay raise to be effective in January of 2017. The amount requested, \$15,418,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$11,861,000 for pay and \$3,557,000 for benefits.)</p>	0	0	15,418
<p>2 <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 (\$7,833,000 for pay and \$2,349,000 for benefits, totaling \$10,182,000)</p>	0	0	10,182
<p>3 <u>Annualization of 2016 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3 percent included in the 2016 President's Budget. The amount requested \$4,123,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$3,172,000 for pay and \$951,000 for benefits).</p>	0	0	4,123
<p>4 <u>Annualization of 2016 Positions</u> This provides for the 2nd year annualization of 60 new 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 2017 increases, this request includes an increase of \$4,286,000 for full-year payroll costs associated with these additional positions.</p>	0	30	4,286
<p>5 <u>Changes in Compensable Days</u> The decreased cost for two less compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation and applicable benefits by 262 compensable days is -\$9,494,000.</p>	0	0	-9,494
<p>6 <u>Employees Compensation Fund</u> The \$120,000 adjustment reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	120
<p>7 <u>Health Insurance</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by 3.1 percent. Applied against the 2016 estimate, the additional amount required is \$2,286,000.</p>	0	0	2,286

### Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
<p>8 <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 \$1,290,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	1,290
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>30</b>	<b>28,211</b>
<b>Domestic Rent and Facilities</b>			
<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 \$2,765,000 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 2017 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>	0	0	2,765
<p>2 <u>Moves - FY 2016 Non-Recur</u> Moves - FY 2016 Non-Recur</p>	0	0	-4,251
<p>3 <u>Moves - FY 2017</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 2017.</p>	0	0	20,617
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>19,131</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>30</b>	<b>47,342</b>



**Crosswalk of 2015 Availability**

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

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Criminal Litigation	8,105	7,258	1,449,270	0	0	26,966	19,848	3,676	8,105	7,258	1,499,760
Civil Litigation	2,479	2,221	480,584	0	0	0	0	0	2,479	2,221	480,584
Legal Education	53	53	30,146	0	0	0	0	0	53	53	30,146
<b>Total Direct</b>	<b>10,637</b>	<b>9,532</b>	<b>1,960,000</b>	<b>0</b>	<b>0</b>	<b>26,966</b>	<b>19,848</b>	<b>3,676</b>	<b>10,637</b>	<b>9,532</b>	<b>2,010,490</b>
Balance Rescission			-9,000			0	0	0			-9,000
Total Direct with Rescission			1,951,000			26,966	19,848	3,676			2,001,490
Reimbursable FTE		1,467			0					1,467	
Total Direct and Reimb. FTE		10,999			0					10,999	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		71			0					71	
Grand Total, FTE		11,070			0					11,070	

**Reprogramming/Transfers**

In FY 2015, **\$26,966,000** was transferred from the ONDCP HIDTA and the No-year to United States Attorneys, Salaries and Expenses account.

**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:**

Recoveries of prior year unpaid obligations in the amount of **\$3,676,000** is anticipated in FY 2015.

**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		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Criminal Litigation	8,176	7,623	1,485,996	0	0	40	6,381	750	8,176	7,623	1,493,167
Civil Litigation	2,502	2,340	489,477	0	0	0	0	0	2,502	2,340	489,477
Legal Education	53	53	24,527	0	0	0	0	0	53	53	24,527
<b>Total Direct</b>	<b>10,731</b>	<b>10,016</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>6,381</b>	<b>750</b>	<b>10,731</b>	<b>10,016</b>	<b>2,007,171</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,000,000			40	6,381	750			2,007,171
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 2016, \$40,000 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 \$6,381,000 into FY 2016. The amount came from these sources:

(1) \$5,939,000 is from the No-Year Salaries and Expenses account; and (2) \$442,000 is the remaining balance from the ONDCP HIDTA.

**Recoveries/Refunds:**

Anticipated Recoveries of prior year unpaid obligations in the amount of \$750,000 is anticipated in FY 2016.

### Summary of Reimbursable Resources

United States Attorneys  
Salaries and Expenses  
(Dollars in Thousands)

Collections by Source	2015 Enacted			2016 Planned			2017 Request			Increase/Decrease		
	Reimb. Pos.	Actual Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount
Asset Forfeiture Management Staff	48	43	51,673	53	47	66,505	53	47	66,505	0	0	0
Bureau of Alcohol, Tobacco & Firearms (ATF)			145			74			74	0	0	0
Civil Rights Division			9			25			25	0	0	0
Civil Division			1,484			494			494	0	0	0
Criminal Division			380			98			98	0	0	0
Center for Disease Control			187			187			187	0	0	0
CMS/CMSO Medicaid Integrity Group	4	3	2,170	4	3	3,425	4	3	3,425	0	0	0
Debt Collection 3% Fund-ACE Personnel/Special Projects	153	125	43,007	153	125	49,418	153	125	49,418	0	0	0
Debt Collection 3% Fund-Other Personnel	19	16	2,980	20	18	3,560	20	18	3,560	0	0	0
Debt Collection 3% Fund-RMBS	24	9	2,234	25	18	13,095	25	18	13,095	0	0	0
Debt Collection 3% Fund-DENT, BRID, Other	47	18	18,886	47	25	34,645	47	25	34,645	0	0	0
Debt Collection 3% Funded HCF-Pharmaceutical Fraud	13	13	2,673	13	13	2,678	13	13	2,678	0	0	0
Debt Collection 3% Funded HCF-Civil Cases			1,273			2,000			2,000	0	0	0
Department of Homeland Security - Border Fence	1	1	219	1	1	316	1	1	316	0	0	0
Department of Interior			380			380			380	0	0	0
Environment and Natural Resources Division			38			48			48	0	0	0
Executive Office for OCDEF	1,027	852	\$147,086	1,027	975	\$150,228	1,063	993	\$155,323	36	18	5,095
Executive Office for OCDEF (AFF, Strike Force, FAC)			3,463			7,323			7,323	0	0	0
Executive Office for U.S. Trustees			205			205			205	0	0	0
Federal Bureau of Investigation			327			351			351	0	0	0
Federal Bureau of Prisons			1			1			1	0	0	0
Health Care Fraud and Abuse Control (Mandatory Funding)	177	164	31,400	177	168	31,400	177	168	31,400	0	0	0
Health Care Fraud and Abuse Control (Discretionary Funding)	67	54	15,725	67	56	19,005	67	56	19,005	0	0	0
Justice Management Division			1,183			321			321	0	0	0
National Security Division			531			531			531	0	0	0
Office of Attorney Recruitment & Management			179			181			181	0	0	0
Office of Victims of Crimes	182	169	23,707	182	169	24,958	182	169	24,958	0	0	0
Office of Victims of Crimes (VNS)			4,289			10,779			10,779	0	0	0
Other Misc. Enacted agreements			14,000			42,336			42,336	0	0	0
Other Workyears Provided	0	0	2,153	0	77	6,305	0	77	6,305	0	0	0
<b>Budgetary Resources</b>	<b>1,762</b>	<b>1,467</b>	<b>371,987</b>	<b>1,769</b>	<b>1,695</b>	<b>470,872</b>	<b>1,805</b>	<b>1,713</b>	<b>475,967</b>	<b>36</b>	<b>18</b>	<b>5,095</b>

Summary of Reimbursable Resources												
Obligations by Program Activity	2015 Planned			2016 Request			2017 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	1,293	1,044	262,511	1,300	1,262	332,294	1,336	1,280	337,389	36	18	5,095
Civil Litigation	465	420	105,421	465	430	133,445	465	430	133,445	0	0	0
Legal Education	4	3	4,055	4	3	5,133	4	3	5,133	0	0	0
<b>Budgetary Resources</b>	<b>1,762</b>	<b>1,467</b>	<b>371,987</b>	<b>1,769</b>	<b>1,695</b>	<b>470,872</b>	<b>1,805</b>	<b>1,713</b>	<b>475,967</b>	<b>36</b>	<b>18</b>	<b>5,095</b>

Note: The Reimbursable resources here include Health Care Fraud resources funded through direct collections that are elsewhere shown as direct resources. The Health Care Fraud resources are presented here to indicate that these positions, FTE, and amounts are not funded through DOJ direct appropriations.

**Detail of Permanent Positions by Category**

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

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request		
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	Program Increases	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	28	0	3	0	0	3	0
Security Specialists (080)	26	3	35	5	0	35	5
Social Science, Psychology, Welfare (0100-0199)	8	16	8	18	0	8	18
Intelligence Series (132)	68	0	62	0	0	62	0
Personnel Management (0200-0260)	209	1	213	1	0	213	1
Clerical and Office Services (0300-0399)	1,459	266	1,405	289	63	1,468	289
Accounting and Budget (500-599)	275	66	290	67	0	290	67
Paralegals / Other Law (900-998)	1,588	353	1,623	366	114	1,737	366
Attorneys (905)	5,454	775	5,518	775	24	5,542	799
Paralegal Specialist (0950)	946	213	979	179	0	979	191
Information & Arts (1000-1099)	51	0	47	0	0	47	0
Business & Industry (1100-1199)	43	8	46	6	0	46	6
Library (1400-1499)	14	0	12	0	0	12	0
Investigation (1800-1899)	0	0	0	0	0	0	0
Criminal Investigative Series (1811)	37	3	36	6	0	36	6
Supply Services (2000-2099)	9	0	7	0	0	7	0
Information Technology Mgmt (2210-2299)	373	6	384	6	0	384	6
General Investigation	49	52	63	51	0	63	51
<b>Total</b>	<b>10,637</b>	<b>1,762</b>	<b>10,731</b>	<b>1,769</b>	<b>201</b>	<b>10,932</b>	<b>1,805</b>
Headquarters Washington D.C.	356	10	356	10	1	357	10
US Fields	10,281	1,752	10,375	1,759	200	10,575	1,795
Foreign Field	0	0	0	0	0	0	0
<b>Total</b>	<b>10,637</b>	<b>1,762</b>	<b>10,731</b>	<b>1,769</b>	<b>201</b>	<b>10,932</b>	<b>1,805</b>

## 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		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount		
GS-13	68	6,300	46	4,262	114	10,562
GS-12	53	4,129	0	0	53	4,129
GS-11	10	650	0	0	10	650
Ungraded	14	1,737	10	1,241	24	2,978
<b>Total Positions and Annual Amount</b>	<b>145</b>	<b>12,816</b>	<b>56</b>	<b>5,503</b>	<b>201</b>	<b>18,319</b>
Lapse (-)	-72	-6,407	-28	-2,752	-100	-9,159
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>73</b>	<b>6,409</b>	<b>28</b>	<b>2,751</b>	<b>101</b>	<b>9,160</b>
12.1 - Civilian personnel benefits		2,087		891		2,978
21.0 - Travel and transportation of persons		481		240		721
22.0 - Transportation of things		23		9		32
23.3 - Communications, utilities, and miscellaneous charges		301		116		417
24.0 - Printing and reproduction		13		5		18
25.2 - Other services from non-federal sources		2,632		288		2,920
25.3 - Other goods and services from federal sources		5,085		2,825		7,910
26.0 - Supplies and materials		98		38		136
31.0 - Equipment		1,993		775		2,768
<b>Total Program Change Requests</b>	<b>73</b>	<b>19,122</b>	<b>28</b>	<b>7,938</b>	<b>101</b>	<b>27,060</b>

### Summary of Requirements by Object Class

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

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	8,826	911,413	9,191	922,769	9,328	956,711	137	33,942
11.3 - Other than full-time permanent	706	72,873	825	82,859	819	83,998	-6	1,139
11.5 - Other personnel compensation	0	12,293	0	12,283	0	12,283	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	93	0	588	0	588	0	0
<b>Total</b>	<b>9,532</b>	<b>996,672</b>	<b>10,016</b>	<b>1,018,499</b>	<b>10,147</b>	<b>1,053,580</b>	<b>131</b>	<b>35,081</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		314,883		312,482		317,497	0	5,015
13.0 - Benefits for former personnel		214		214		214	0	0
21.0 - Travel and transportation of persons		31,197		33,948		33,246	0	-702
22.0 - Transportation of things		2,883		2,979		3,011	0	32
23.1 - Rental payments to GSA		255,050		265,653		268,232	0	2,579
23.2 - Rental payments to others		4,797		4,526		20,892	0	16,366
23.3 - Communications, utilities, and miscellaneous charges		29,980		30,916		31,331	0	415
24.0 - Printing and reproduction		1,642		1,707		1,724	0	17
25.1 - Advisory and assistance services		24,198		40,402		36,347	0	-4,055
25.2 - Other services from non-federal sources		164,837		164,157		165,773	0	1,616
25.3 - Other goods and services from federal sources		42,410		43,728		51,718	0	7,990
25.4 - Operation and maintenance of facilities		2,755		2,838		2,838	0	0
25.6 - Medical care		1,997		2,057		2,057	0	0
25.7 - Operation and maintenance of equipment		10,289		10,596		10,596	0	0
26.0 - Supplies and materials		11,611		11,935		12,062	0	127
31.0 - Equipment		73,059		50,388		53,138	0	2,750
32.0 - Land and structures		14,489		9,624		9,624	0	0
41.0 - Grants, subsidies, and contributions		217		224		224	0	0
42.0 - Insurance claims and indemnities		281		298		298	0	0
<b>Total Obligations</b>		<b>1,983,461</b>		<b>2,007,171</b>		<b>2,074,402</b>	<b>0</b>	<b>67,231</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-19,848		-6,381		0	0	6,381
Transfers/Reprogramming		-26,966		-40		0	0	40
Recoveries/Refunds		-3,676		-750		0	0	750
Balance Rescission		-9,000		0		0	0	0
Unobligated End-of-Year, Available		27,029		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>1,951,000</b>		<b>2,000,000</b>		<b>2,074,402</b>		<b>74,402</b>
Reimbursable FTE								
Full-Time Permanent	1,467		1,695		1,713		18	0

Direct FTE and obligations here do not include Health Care Fraud resources.