

UNITED STATES ATTORNEYS
(Dollars in Thousands)

	TOTAL		
	Pos.	FTE	Amount
2003 Obligations	10,113	9,757	\$1,506,582
2004 Appropriation Enacted (without Rescission)	10,113	10,298	1,526,253
2004 Rescission -- Reduction applied to DOJ (0.465%).....	0	0	-7,097
2004 Rescission -- Government-wide reduction (0.59%).....	0	0	-8,963
2004 One-time funding for Project Seahawk	0	0	15,000
Rescissions against Project Seahawk funding	0	0	-158
2004 Appropriation Enacted (with Rescission)	10,113	10,298	1,525,035
2005 Total Request.....	10,262	10,373	1,547,519
Change 2005 from 2004.....	149	75	22,484
Adjustments to Base			
Increases:			
2005 Pay Raise (1.5 Percent).....	0	0	11,422
Employee Performance.....	0	0	1,523
Annualization of 2004 Pay Raise (2.0 Percent).....	0	0	4,797
Annualization of 2004 Pay Raise Additional (2.1 Percent) Increase.....	0	0	5,037
Administrative Salary Increase.....	0	0	3,735
Federal Health Insurance Premiums.....	0	0	2,578
GSA Rent	0	0	13,347
Transfer from S&L to OVW S&E and CRT to USA	1	1	138
WCF Telecommunications and E-mail rate increase for 2005	0	0	688
Subtotal, Increases (including Construction Funds into S&E).....	1	1	43,265
Decreases:			
Non-recurring Decreases (for Project Seahawk).....	0	0	-15,000
Subtotal, Decreases.....	0	0	-15,000
Net, Adjustments to Base	1	1	28,265
2005 Current Services.....	10,114	10,299	1,553,300
Program Improvements by Strategic Goal:			
Goal 1: Prevent Terrorism and Promote the Nation's Security	66	33	5,762
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People	58	29	4,424
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System	24	12	2,209
Subtotal, Program Improvements.....	148	74	12,395
Program Offsets.....	0	0	-18,176
Net, Program Improvements/Offsets.....	148	74	-5,781
2005 Total Request.....	10,262	10,373	1,547,519
Change 2005 from 2004	149	75	22,484

**UNITED STATES ATTORNEYS
SALARIES AND EXPENSES**
(Dollars in thousands)

Comparison by activity and program	2004 Appropriation Enacted (w/ Rescission)			2005 Current Services			2005 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Criminal Litigation.....	7,909	7,985	\$1,181,056	7,910	7,986	\$1,199,935	8,028	8,045	\$1,197,159	118	59	-\$2,776
2. Civil Litigation.....	2,166	2,274	325,151	2,166	2,274	334,949	2,196	2,289	333,920	30	15	-1,029
3. Legal Education.....	38	39	18,828	38	39	18,416	38	39	16,440	0	0	-1,976
Total.....	10,113	10,298	1,525,035	10,114	10,299	1,553,300	10,262	10,373	1,547,519	148	74	-5,781
Reimbursable FTE		1,242			1,269			1,326			57	
Grand Total	10,113	11,540	1,525,035	10,114	11,568	1,553,300	10,262	11,699	1,547,519	148	131	-5,781

Consistent with the Government Performance and Results Act, the 2005 budget proposes to streamline the decision unit structure of the DOJ components to align more closely with the mission and the strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect each of the components' 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.

<u>Program Improvements by Strategic Goal</u>	Perm. Pos.	FTE	Amount
Goal 1: Prevent Terrorism and Promote the Nation's Security.....	66	33	\$5,762

1. Terrorism Prevention & Criminal Prosecutions

The United States Attorneys (USA) requests an enhancement of 66 positions (44 attorneys), 33 workyears, and \$5,762,000 to handle the influx of counterterrorism cases/referrals from law enforcement agencies; ensure balance with new investigative resources that will allow additional law enforcement agents to bring increased referrals; equip United States Attorneys Offices with the necessary tools to keep pace with antiterrorism efforts, and allow USAs to effectively investigate and prosecute criminal activities.

Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	58	29	4,424
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1. Workforce Imbalance Initiative

The USA seeks 26 positions, 13 workyears, and \$1,405,000 to hire additional paralegals in an effort to better leverage existing attorney resources. Maximum productivity of experienced attorneys can be achieved by attaining an attorney to paralegal ratio that reflects optimal workload allocations.

UNITED STATES ATTORNEYS
SALARIES AND EXPENSES

(Dollars in thousands)

	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
2. Project Safe Neighborhoods (PSN)			
<p>The USA requests an enhancement of 32 positions (25 attorneys), 16 workyears, and \$3,019,000 to ensure that repeat firearm offenders get lengthy prison sentences through aggressive prosecution under this collaborative program. The PSN program consists of five essential elements: partnership; strategic planning; training; community outreach and public awareness; and accountability. The USAs need these funds to enhance their efforts through district-specific initiatives aimed at reducing violent gun crime across the nation.</p>			
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System.....	24.....	12.....	\$2,209.....
1. Civil Defensive Litigation			
<p>The USA requests an enhancement of 24 positions (14 attorneys), 12 workyears, and \$2,209,000 to defend the Federal government from unwarranted claims, and to settle meritorious claims reasonably, thus protecting the taxpayer resources and public fisc. The US Attorneys defend the government in these complex civil defensive cases, without the ability to control caseload volume as cases are brought against the government. The resources would be utilized to address urgent needs arising as a result of the implementation of programs and initiatives to combat domestic terrorism.</p>			
<u>Program Offsets.....</u>			-18,176
<p>The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of effort, and cost savings.</p>			
1. Efficiencies - Office of Legal Education (Travel Expenses)			
<p>The US Attorneys will be reducing their Office of Legal Education Travel by \$1,826,000. The USAOs may utilize Distance Learning initiatives to acheive these efficiencies.</p>			
2. Pay Absorption			
<p>The President's 2004 budget requested a 2 percent average pay raise for federal workers in 2004. However, the FY 2004 Consolidated Appropriations Act includes language granting civilian federal employees a 4.1 percent average pay raise in 2004. The FY 2005 budget request reflects the higher pay raise. DOJ proposes to offset the additional \$5,037,000 in annualization costs in the US Attorneys account through management efficiencies on a pro-rata basis across all three decision units (Criminal, Civil, and Legal Education).</p>			

UNITED STATES ATTORNEYS
SALARIES AND EXPENSES

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	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
3. Decrease in Non-Personnel Expenses			
<p>The US Attorneys will be reducing their Non-Personnel expenses by an additional \$11,313,000 in management efficiencies. This will be accomplished by reductions in legal research, use of contract employment, and other non-personnel categories such as travel.</p>			
Net, Program Improvements/Offsets, United States Attorneys	148	74	-\$5,781

UNITED STATES ATTORNEYS
DECISION UNIT RESTRUCTURING CROSSWALK
(Dollars in thousands)

<u>Current Decision Unit Structure</u> <u>Comparison by activity and program</u>	2004 Appropriation Enacted (w/ Rescission)			New Decision Unit Structure											
				Criminal Litigation			Civil Litigation			Legal Education			Management & Administration		
	<u>Perm</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Criminal Litigation	7,749	7,801	\$1,142,564	7,909	7,985	\$1,181,056									
2. Civil Litigation	2,112	2,213	314,202				2,166	2,274	\$325,151						
3. Legal Education	38	39	18,828							38	39	\$18,828			
4. Management & Administration	214	245	49,441										0	0	0
Total.....	10,113	10,298	1,525,035	7,909	7,985	1,181,056	2,166	2,274	325,151	38	39	18,828	0	0	0