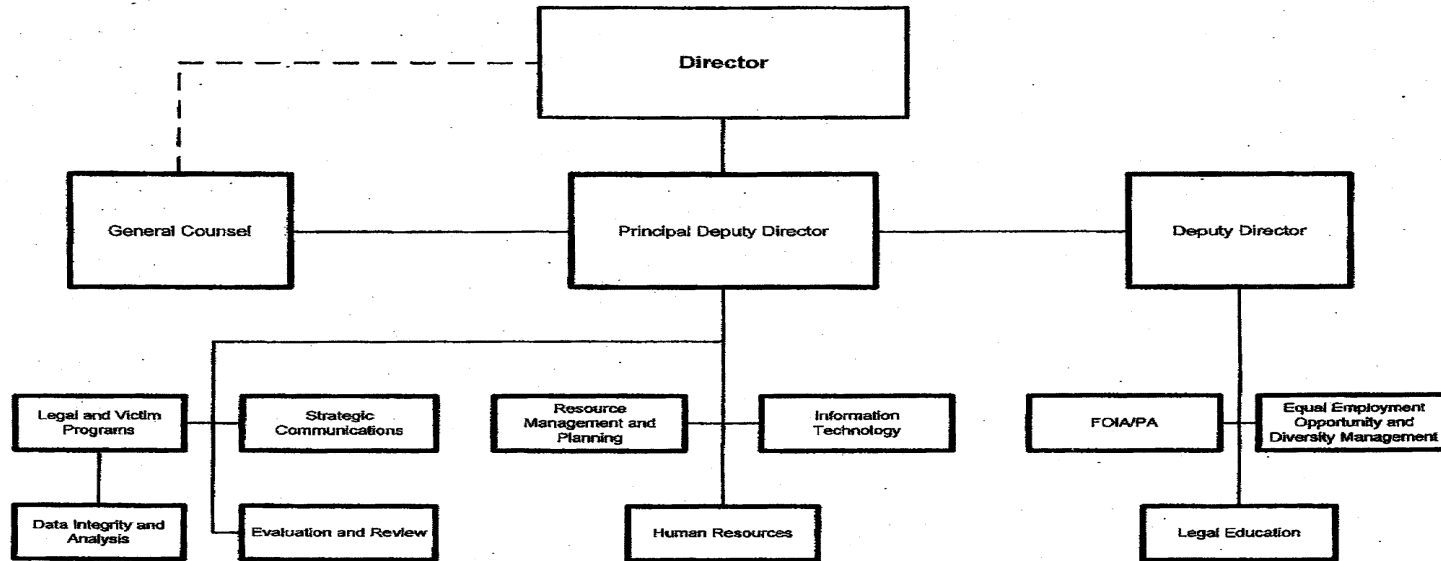


A. Organization Chart

EXECUTIVE OFFICE FOR THE UNITED STATES ATTORNEYS



Approved by: W.P. Barr Date: 4/27/19  
WILLIAM P. BARR  
Attorney General

## A. Organization Chart



B. Summary of Requirements

## Summary of Requirements

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

	FY 2022 Request		
	Positions	Estimate FTE	Amount
<b>2020 Enacted 1/</b>	11,219	10,011	2,254,541
Supplemental Appropriation - CARES Act	0	0	3,000
<b>Total 2020 Enacted with Supplemental 1/</b>	<b>11,219</b>	<b>10,011</b>	<b>2,257,541</b>
<b>2021 Enacted</b>	<b>11,219</b>	<b>10,222</b>	<b>2,342,177</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	66,537
Domestic Rent and Facilities	0	0	11,154
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>77,691</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>77,691</b>
<b>2022 Current Services</b>	<b>11,219</b>	<b>10,222</b>	<b>2,419,868</b>
<b>Program Changes</b>			
Increases:			
COVID-related Fraud	100	50	26,380
Domestic Terrorism	100	80	40,000
McGirt Resources	0	0	33,000
eLitigation Initiative	115	29	20,000
Subtotal, Increases	315	159	119,380
<b>Total Program Changes</b>	<b>315</b>	<b>159</b>	<b>119,380</b>
<b>2022 Total Request</b>	<b>11,534</b>	<b>10,381</b>	<b>2,539,248</b>
2021 - 2022 Total Change	315	159	197,071

<sup>1/</sup> FY 2020 FTE is actual

B. Summary of Requirements

**Summary of Requirements**

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

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Litigation	8,619	7,489	1,697,050	8,619	7,700	1,763,880	0	0	51,768	8,619	7,700	1,815,648
Civil Litigation	2,547	2,469	536,491	2,547	2,469	557,797	0	0	19,186	2,547	2,469	576,983
Legal Education	53	53	24,000	53	53	20,500	0	0	6,737	53	53	27,237
<b>Total Direct</b>	<b>11,219</b>	<b>10,011</b>	<b>2,257,541</b>	<b>11,219</b>	<b>10,222</b>	<b>2,342,177</b>	<b>0</b>	<b>0</b>	<b>77,691</b>	<b>11,219</b>	<b>10,222</b>	<b>2,419,868</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>2,257,541</b>			<b>2,342,177</b>			<b>77,691</b>			<b>2,419,868</b>
Reimbursable FTE		156			212			4			216	
<b>Total Direct and Reimb. FTE</b>		<b>10,167</b>			<b>10,434</b>			<b>4</b>			<b>10,438</b>	
<b>Grand Total, FTE</b>		<b>10,167</b>			<b>10,434</b>			<b>4</b>			<b>10,438</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		1,589			1,649			-56			1,593	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Litigation	229	127	99,644	0	0	0	8,848	7,827	1,915,292
Civil Litigation	86	32	17,656	0	0	0	2,633	2,501	594,639
Legal Education	0	0	2,080	0	0	0	53	53	29,317
<b>Total Direct</b>	<b>315</b>	<b>159</b>	<b>119,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,534</b>	<b>10,381</b>	<b>2,539,248</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>119,380</b>			<b>0</b>			<b>2,539,248</b>
Reimbursable FTE		0			0			216	
<b>Total Direct and Reimb. FTE</b>		<b>159</b>			<b>0</b>			<b>10,597</b>	
<b>Grand Total, FTE</b>		<b>159</b>			<b>0</b>			<b>10,597</b>	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			1,593	

**FY 2022 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
COVID-related Fraud	60	60	30	15,828	40	40	20	10,552	0	0	0	0
Domestic Terrorism	100	60	80	40,000	0	0	0	0	0	0	0	0
McGirt Resources	0	0	0	33,000	0	0	0	0	0	0	0	0
eLitigation Initiative	69	0	17	10,816	46	0	12	7,104	0	0	0	2,080
<b>Total Program Increases</b>	<b>229</b>	<b>120</b>	<b>127</b>	<b>99,644</b>	<b>86</b>	<b>40</b>	<b>32</b>	<b>17,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,080</b>

Program Increases	Total Increases			
	Positions	Agt./Atty.	Est. FTE	Amount
COVID-related Fraud	100	100	50	26,380
Domestic Terrorism	100	60	80	40,000
McGirt Resources	0	0	0	33,000
eLitigation Initiative	115	0	29	20,000
<b>Total Program Increases</b>	<b>315</b>	<b>160</b>	<b>159</b>	<b>119,380</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 2020 Enacted			FY 2021 Enacted		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
<b>Goal 1 Enhance National Security and Counter the Threat of Terrorism</b>						
1.1 Disrupt and defeat terrorist operations	484	0	85,610	484	0	85,610
1.2 Combat cyber-based threats and attacks	93	0	23,698	93	0	23,698
<b>Subtotal, Goal 1</b>	<b>577</b>	<b>0</b>	<b>109,308</b>	<b>577</b>	<b>0</b>	<b>109,308</b>
<b>Goal 2 Secure the Borders and Enhance Immigration Enforcement and Adjudication</b>						
2.1 Prioritize criminal immigration enforcement	399	0	89,401	419	0	93,988
<b>Subtotal, Goal 2</b>	<b>399</b>	<b>0</b>	<b>89,401</b>	<b>419</b>	<b>0</b>	<b>93,988</b>
<b>Goal 3 Reduce Violent Crime and Promote Public Safety</b>						
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	3,492	287	760,690	3,737	331	819,732
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	1,801	1,035	408,927	1,803	1,015	416,926
<b>Subtotal, Goal 3</b>	<b>5,293</b>	<b>1,322</b>	<b>1,169,617</b>	<b>5,540</b>	<b>1,346</b>	<b>1,236,658</b>
<b>Goal 4 Promote Rule of Law, Integrity, and Good Government</b>						
4.1 Uphold the rule of law and integrity in the proper administration of justice	3,898	267	889,215	3,898	303	902,223
4.4 Achieve management excellence	0	0	0	0	0	0
<b>Subtotal, Goal 4</b>	<b>3,898</b>	<b>267</b>	<b>889,215</b>	<b>3,898</b>	<b>303</b>	<b>902,223</b>
<b>TOTAL</b>	<b>10,167</b>	<b>1,589</b>	<b>2,257,541</b>	<b>10,434</b>	<b>1,649</b>	<b>2,342,177</b>

## Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$31,107,000, represents the pay amounts for three quarters of the fiscal year plus appropriate benefits (\$21,775,000 for pay and \$9,332,000 for benefits.)	0	0	31,107
2 <u>Administratively Determined Pay Plan - USA</u> Administratively Determined Pay Plan - 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 (\$11,232,000 for pay and \$4,814,000 for benefits, totaling \$16,045,000.)	0	0	16,045
3 <u>Annualization of 2021 Pay Raise</u> Annualization of 2021 Pay Raise -- This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$3,657,000, represents the pay amounts for one quarter of the fiscal year plus appropriate benefits (\$2,560,000 for pay and \$1,097,000 for benefits.)	0	0	3,657
4 <u>Employees Compensation Fund</u> Employees Compensation Fund -- The amount request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	129
5 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%). The amount requested represents the funds needed to cover this increase.	0	0	12,842
6 <u>Health Insurance</u> Health Insurance -- The cost estimate of the component's contribution to Federal employees' health insurance varies widely depending on the health plans chosen by employees.	0	0	3,293
7 <u>Retirement - CSRS to FERS Conversion</u>	0	0	61

## Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>Retirement - CSRS to FERS Conversion -- 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 is necessary to meet our increased retirement obligations as a result of this conversion.</p>			
<p>8 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 is 1.8 percent of salaries for Non-LEO employees, and 1.7 percent of salaries for LEO employees in FY 2021, for a savings of \$597,000.</p>	0	0	-597
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>66,537</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 that increase annually. The increase of \$3,609,000 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 2021 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. This also includes \$7,700,000 for COVID related cleaning services previously financed by GSA.</p>	0	0	11,309
<p>2 <u>Guard Service</u> Guard Service -- Reflects costs for The Department of Homeland Security(DHS) / Federal Protective Service (Patrol and Response Services, Basic Building Security, and other costs related to magnetometers and x-ray machines within a government facility); the Justice Federal Protective Service in federal buildings in the National Capital Region; and Security costs paid directly by the components. The requested increase of \$2,700,000 is required to meet these commitments.</p>	0	0	2,700
<p>3 <u>Moves</u></p>	0	0	18,468



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
Moves -- 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 2022.			
4 <u>Moves - Non-Recur</u> Moves - Non-Recur -- The decrease is for the associated lease and new office locations from FY 2021 related to the Mollo Repair and Alteration Design and the buildout of the 37th and 38th floors of the Javits Federal Building in the Southern District of New York.	0	0	-21,323
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>11,154</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>77,691</b>
<b>ATB Reimbursable FTE Changes</b>			
1 Reimbursable Position-FTE Change	0	4	0
Reimbursable Position-FTE Change			
<b>Subtotal, ATB Reimbursable FTE Changes</b>	<b>0</b>	<b>4</b>	<b>0</b>

### Crosswalk of 2020 Availability

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

Program Activity	FY 2020 Enacted			Reprogramming	Transfers	Carryover	Recoveries/ Collections	FY 2020 Availability		
	Positions	Est. FTE	Amount	Amount	Amount	Amount	Amount	Positions	Est. FTE	Amount
Criminal Litigation	8,619	7,489	1,697,050	2,278	65,767	43,615	61,053	8,619	7,489	1,869,763
Civil Litigation	2,547	2,469	536,491	722		0	0	2,547	2,469	537,213
Legal Education	53	53	24,000	(3,000)		0	0	53	53	21,000
<b>Total Direct</b>	<b>11,219</b>	<b>10,011</b>	<b>2,257,541</b>	<b>0</b>		<b>43,615</b>	<b>61,053</b>	<b>11,219</b>	<b>10,011</b>	<b>2,427,976</b>
Balance Rescission			0	0		0	0			0
Total Direct with Rescission			2,257,541	0		43,615	61,053			2,427,976
Reimbursable FTE		156							156	
Total Direct and Reimb. FTE		10,167							10,167	
<i>Suballotments and Direct Collections FTE</i>		1,589							1,589	
Grand Total, FTE		11,756							11,756	

**Reprogramming/Transfers:**

In FY 2020, \$3.0 million was reprogrammed from the Legal Education decision unit to the Criminal and Civil decision units to fund mission critical operations necessary for the prosecution of cases. This reprogramming was necessary due to the unexpected costs incurred related to COVID-19 such as IT-related initiatives necessary to support a teleworking workforce and sanitation-related costs.

In FY 2020, \$65.0 million was transferred from prior year unobligated balances from the no-year direct account and \$767 thousand was transferred into the multi-year accounts for ONDCP-HIDTA - \$206 thousand for the 19/20 account and \$561 thousand for the 20/21 account.

**Carryover:**

The United States Attorneys carried a direct unobligated balance of \$43.615 million into FY 2020. The amount came from these sources: (1) \$20.333 million from the no-year salaries and expenses account; (2) \$7.418 million from the no-year HCFAC account; (3) \$15.275 million from the multiyear account for HCFAC; and (4) \$590 thousand from the multiyear account for ONDCP-HIDTA.

**Recoveries/Collections:**

A total of \$61.053 million was recovered and collected in direct funds in FY 2020. The \$403 thousand in recoveries from prior year obligations were made up of: (1) \$220 thousand in the no-year salaries and expenses account and (2) \$183 thousand in the no-year HCFAC account. Also in FY 2020, \$60.651 million was collected in direct collections all of which are HCFAC; \$31.604 thousand from no-year and \$29.047 thousand from multi-year HCFAC.

### Crosswalk of 2021 Availability

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

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Collections	FY 2021 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Criminal Litigation	8,619	7,700	1,763,880	0	0	55,000	70,267	0	8,619	7,700	1,889,147
Civil Litigation	2,547	2,469	557,797	0	0	0	0	0	2,547	2,469	557,797
Legal Education	53	53	20,500	0	0	0	0	0	53	53	20,500
<b>Total Direct</b>	<b>11,219</b>	<b>10,222</b>	<b>2,342,177</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>70,267</b>	<b>0</b>	<b>11,219</b>	<b>10,222</b>	<b>2,467,444</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,342,177			55,000	70,267	0			2,467,444
Reimbursable FTE		212			0					212	
Total Direct and Reimb. FTE		10,434			0					10,434	
<i>Suballotments and Direct Collections FTE</i>		1,649								1,649	
Grand Total, FTE		12,083			0					12,083	

For FY 2021, the obligations include total estimated carryover and transfers.

**Reprogramming/Transfers:**

In FY 2021, we anticipate a transfer of \$55.0 million from prior year unobligated balances to the no-year direct account.

**Carryover:**

The United States Attorneys carried a direct unobligated balance of \$70.267 million into FY 2020. The amount came from these sources: (1) \$62.140 million from the no-year salaries and expenses account; (2) \$8.114 million from the no-year HCFAC account; (3) \$12.544 million from the multiyear account for HCFAC; and (4) \$454 thousand from the multiyear account for ONDCP-HIDTA.

### Summary of Reimbursable Resources

United States Attorneys

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount
Center for Disease Control	0	0	126	0	0	126	0	0	126	0	0	0
Civil Division	0	0	501	0	0	501	0	0	501	0	0	0
Civil Rights Division	0	0	29	0	0	29	0	0	29	0	0	0
Criminal Division	0	0	9,716	0	0	9,716	0	0	9,716	0	0	0
CMS/CMSO Medicaid Integrity Group	4	4	1,150	0	0	0	0	0	0	0	0	0
Department of Homeland Security	6	6	1,542	13	13	1,168	13	13	1,168	0	0	0
Environment and Natural Resources Division	0	0	93	0	0	93	0	0	93	0	0	0
Federal Bureau of Investigation	0	0	1	0	0	1	0	0	1	0	0	0
National Security Division	0	0	776	0	0	776	0	0	776	0	0	0
Office of Attorney Recruitment & Management	0	0	150	0	0	150	0	0	150	0	0	0
Office of Victims of Crimes - Personnel, VNS	143	143	33,473	199	196	42,054	199	199	42,054	0	3	0
Other Misc. Enacted agreements	3	3	9,776	4	3	4,247	4	4	4,247	0	1	0
US Marshals Service	0	0	676	0	0	676	0	0	676	0	0	0
U.S. Trustees	0	0	69	0	0	69	0	0	69	0	0	0
<b>Budgetary Resources</b>	<b>156</b>	<b>156</b>	<b>58,078</b>	<b>216</b>	<b>212</b>	<b>59,606</b>	<b>216</b>	<b>216</b>	<b>59,606</b>	<b>0</b>	<b>4</b>	<b>0</b>

Summary of Reimbursable Resources												
Obligations by Program Activity	2020 Actual			2021 Enacted			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount	Reimb. Pos.	Estim. Reimb. FTE	Amount
Criminal Litigation	122	122	45,542	173	170	47,685	173	173	47,685	0	3	0
Civil Litigation	30	30	11,386	43	42	11,921	43	43	11,921	0	1	0
Legal Education	4	4	1,150	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>156</b>	<b>156</b>	<b>58,078</b>	<b>216</b>	<b>212</b>	<b>59,606</b>	<b>216</b>	<b>216</b>	<b>59,606</b>	<b>0</b>	<b>4</b>	<b>0</b>

### Summary of Suballotment and Direct Collections Resources

United States Attorneys  
Salaries and Expenses  
(Dollars in Thousands)

Collections by Source	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	Suballot. Pos.	Est. FTE	Amount	Suballot. Pos.	Est. FTE	Amount	Suballot. Pos.	Est. FTE	Amount	Suballot. Pos.	Est. FTE	Amount
Asset Forfeiture Fund - Management Staff	57	44	68,805	57	57	79,437	57	57	84,974	0	0	5,537
Three Percent Fund	302	267	78,201	303	303	89,751	303	303	89,751	0	0	0
Health Care Fraud and Abuse Control Program (HCFAC)	274	243	62,926	274	274	62,926	274	274	62,926	0	0	0
Executive Office for OCDEF	1,038	1,035	162,499	1,018	1,015	165,366	962	959	164,927	(56)	(56)	(439)
<b>Budgetary Resources</b>	<b>1,671</b>	<b>1,589</b>	<b>372,431</b>	<b>1,652</b>	<b>1,649</b>	<b>397,480</b>	<b>1,596</b>	<b>1,593</b>	<b>402,578</b>	<b>(56)</b>	<b>(56)</b>	<b>5,098</b>

Summary of Suballotment and Direct Collections												
Obligations by Program Activity	2020 Actual			2021 Enacted			2022 Request			Increase/Decrease		
	Suballot. Pos.	Est. FTE	Amount	Suballot. Pos.	Est. FTE	Amount	Suballot. Pos.	Est. FTE	Amount	Suballot. Pos.	Est. FTE	Amount
Criminal Litigation	1,337	1,271	297,945	1,322	1,319	317,984	1,266	1,263	322,062	(56)	(56)	4,078
Civil Litigation	334	318	74,486	330	330	79,496	330	330	80,516	0	0	1,020
Legal Education	0	0	0	0	0	0	0	0	0	0	0	0
<b>Budgetary Resources</b>	<b>1,671</b>	<b>1,589</b>	<b>372,431</b>	<b>1,652</b>	<b>1,649</b>	<b>397,480</b>	<b>1,596</b>	<b>1,593</b>	<b>402,578</b>	<b>(56)</b>	<b>(56)</b>	<b>5,098</b>

1/ FY 2020 FTE are actual, except ICDE which are authorized. FY 2020 reimbursable FTE amount will not tie to MAX A-11 because it does not include the HCFAC FTE, which can instead be found under the suballotment section.

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

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

Category	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Request			
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Program Increases	Total Direct Pos.	Total Reimb.	Total SubAllot-Dir Coll Pos.
Security Specialists (080)	34	2	5	34	2	5	0	34	2	5
Social Science, Psychology, Welfare (0100-0199)	4	17	0	4	17	0	0	4	17	0
Intelligence Series (132)	62	0	1	62	0	1	0	62	0	1
Personnel Management (0200-0260)	236	0	2	236	0	2	0	236	0	2
Clerical and Office Services (0300-0399)	1,405	170	160	1,405	170	160	0	1,405	170	104
Accounting and Budget (500-599)	290	0	48	290	0	48	0	290	0	48
Other Law (900-998)	1,575	5	275	1,575	5	275	108	1,683	5	275
Attorneys (905)	5,853	13	985	5,853	17	966	160	6,013	17	966
Paralegal Specialist (0950)	1,149	5	177	1,149	5	177	35	1,184	5	177
Information & Arts (1000-1099)	40	0	1	40	0	1	0	40	0	1
Business & Industry (1100-1199)	42	0	0	42	0	0	0	42	0	0
Library (1400-1499)	5	0	0	5	0	0	0	5	0	0
Education (1700-1799)	20	0	2	20	0	2	0	20	0	2
Criminal Investigative Series (1811)	36	0	7	36	0	7	0	36	0	7
Supply Services (2000-2099)	7	0	0	7	0	0	0	7	0	0
Information Technology Mgmt (2210-2299)	398	0	7	398	0	7	7	405	0	7
General Investigation (1800-1899)	63	0	1	63	0	1	5	68	0	1
<b>Total</b>	<b>11,219</b>	<b>212</b>	<b>1,671</b>	<b>11,219</b>	<b>216</b>	<b>1,652</b>	<b>315</b>	<b>11,534</b>	<b>216</b>	<b>1,596</b>
Headquarters Washington D.C.	339	10	10	339	10	10	15	354	10	10
US Fields	10,880	202	1,661	10,880	206	1,642	300	11,180	206	1,586
Foreign Field	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,219</b>	<b>212</b>	<b>1,671</b>	<b>11,219</b>	<b>216</b>	<b>1,652</b>	<b>315</b>	<b>11,534</b>	<b>216</b>	<b>1,596</b>

### Financial Analysis of Program Changes

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

Grades	Criminal Litigation		Civil Litigation		Legal Education		Total Program Changes	
	Program Increases		Program Increases		Program Increases		Positions	Amount
	Positions	Amount	Positions	Amount	Positions	Amount		
GS-14	4	490	3	368	0	0	7	858
GS-12	65	5,668	43	3,750	0	0	108	9,418
GS-11	40	8,614	0	0	0	0	40	8,614
Ungraded	120	25,829	40	5,555	0	0	160	31,384
<b>Total Positions and Annual Amount</b>	<b>229</b>	<b>40,601</b>	<b>86</b>	<b>9,673</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>50,274</b>
Lapse (-)	-102	-11,255	-54	-5,866	0	0	-156	-17,121
<b>Total FTEs and Personnel Compensation</b>	<b>127</b>	<b>29,346</b>	<b>32</b>	<b>3,807</b>	<b>0</b>	<b>0</b>	<b>159</b>	<b>33,153</b>
12.1 - Civilian personnel benefits		10,373		1,341		0		11,714
21.0 - Travel and transportation of persons		8,711		151		600		9,462
22.0 - Transportation of things		24		2		0		26
23.3 - Communications, utilities, and miscellaneous		1,648		106		0		1,754
24.0 - Printing and reproduction		43		5		0		48
25.1 - Advisory and assistance services		31,522		5,280		0		36,802
25.2 - Other services from non-federal sources		3,209		1,061		1,480		5,750
25.3 - Other goods and services from federal sources		3,509		912		0		4,421
26.0 - Supplies and materials		427		101		0		528
31.0 - Equipment		10,832		4,890		0		15,722
<b>Total Program Change Requests</b>	<b>127</b>	<b>99,644</b>	<b>32</b>	<b>17,656</b>	<b>0</b>	<b>2,080</b>	<b>159</b>	<b>119,380</b>

### Summary of Requirements by Object Class

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

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	8,938	1,051,242	9,317	1,082,536	9,426	1,126,682	109	44,146
11.3 - Other than full-time permanent	1,073	126,142	905	105,194	955	129,982	50	24,788
11.5 - Other personnel compensation	0	28,047	0	35,574	0	36,915	0	1,341
<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	1,245	0	1,417	0	1,417	0	0
<b>Total</b>	<b>10,011</b>	<b>1,206,676</b>	<b>10,222</b>	<b>1,224,721</b>	<b>10,381</b>	<b>1,294,996</b>	<b>159</b>	<b>70,275</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		420,890		424,636		465,765	0	41,129
13.0 - Benefits for former personnel		98		68		68	0	0
21.0 - Travel and transportation of persons		17,253		16,625		26,087	0	9,462
22.0 - Transportation of things		726		625		651	0	26
23.1 - Rental payments to GSA		271,453		248,032		259,341	0	11,309
23.2 - Rental payments to others		1,721		5,824		2,969	0	-2,855
23.3 - Communications, utilities, and miscellaneous charges		30,288		30,132		31,886	0	1,754
24.0 - Printing and reproduction		1,194		785		830	0	45
25.1 - Advisory and assistance services		117,479		108,931		145,733	0	36,802
25.2 - Other services from non-federal sources		26,933		28,629		34,379	0	5,750
25.3 - Other goods and services from federal sources		78,470		77,045		81,466	0	4,421
25.4 - Operation and maintenance of facilities		40,305		44,254		46,954	0	2,700
25.7 - Operation and maintenance of equipment		67,407		72,492		72,492	0	0
25.8 - Subsistence and support of persons		1		1		1	0	0
26.0 - Supplies and materials		10,879		9,287		9,817	0	530
31.0 - Equipment		48,830		48,442		64,165	0	15,723
32.0 - Land and structures		17		19		19	0	0
42.0 - Insurance claims and indemnities		2,224		1,629		1,629	0	0
<b>Total Obligations</b>		<b>2,342,844</b>		<b>2,342,177</b>		<b>2,539,248</b>	<b>0</b>	<b>197,071</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-43,615		0		0	0	0
Transfers/Reprogramming		-65,767		0		0	0	0
Recoveries/Refunds		24,079		0		0	0	0
<b>Total Direct Requirements</b>		<b>2,257,541</b>		<b>2,342,177</b>		<b>2,539,248</b>		<b>197,071</b>
Reimbursable FTE								
Full-Time Permanent	156		212		216		4	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>1,589</i>		<i>1,649</i>		<i>1,593</i>		<i>-56</i>	

In FY 2021, approximately \$34,212 million or 3.25 percent of non-SES/SL/ST salary costs will be spent on non-SES awards.  
In FY 2022, approximately \$35,517 million or 3.25 percent of non-SES/SL/ST salary costs will be spent on non-SES awards.