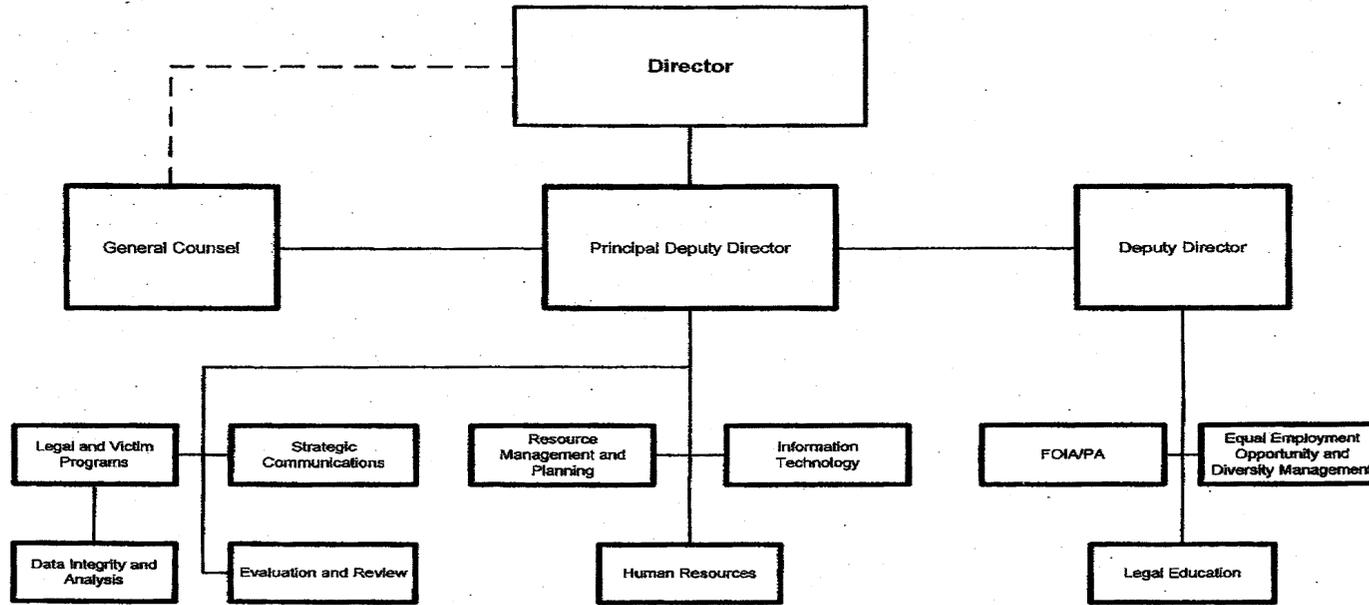


EXECUTIVE OFFICE FOR THE UNITED STATES ATTORNEYS



Approved by:

W.P. Barr
WILLIAM P. BARR
Attorney General

Date:

4/17/19

Summary of Requirements

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

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	11,219	10,347	2,342,177
Total 2021 Enacted	11,219	10,347	2,342,177
2022 Continuing Resolution	11,219	10,222	2,342,177
Rebaseline Adjustment - Direct	315	159	197,071
Total 2022 Continuing Resolution	11,534	10,381	2,539,248
Base Adjustments			
Pay and Benefits	0	156	76,972
Domestic Rent and Facilities	0	0	4,807
Other Adjustments	0	0	622
Non-Personnel Related Annualizations	0	0	-7,772
Total Base Adjustments	0	156	74,629
Total Technical and Base Adjustments	0	156	74,629
2023 Current Services	11,534	10,537	2,613,877
Program Changes			
Increases:			
Violent Crime Prosecutions	244	122	31,700
Capitol Prosecutions	130	130	34,144
Indian Country and MvO Prosecutions	312	156	40,400
Cyber Initiative	50	25	15,267
eLitigation Modernization	52	26	26,795
Civil Rights Initiative	60	30	8,167
White Collar Crime Investigations	15	8	2,000
Subtotal, Increases	863	497	158,473
Total Program Changes	863	497	158,473
2023 Total Request	12,397	11,034	2,772,350
2022 - 2023 Total Change	863	653	233,102

^{1/} FY 2021 FTE is actual

Summary of Requirements

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

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Litigation	8,619	7,721	1,763,880	8,848	7,827	1,915,292	0	102	44,160	8,848	7,929	1,959,452
Civil Litigation	2,547	2,573	557,797	2,633	2,501	594,639	0	54	28,329	2,633	2,555	622,968
Legal Education	53	53	20,500	53	53	29,317	0	0	2,140	53	53	31,457
Total Direct	11,219	10,347	2,342,177	11,534	10,381	2,539,248	0	156	74,629	11,534	10,537	2,613,877
Balance Rescission			0			0			0			0
Total Direct with Rescission			2,342,177			2,539,248			74,629			2,613,877
Reimbursable FTE		172			216			0			216	
Total Direct and Reimb. FTE		10,519			10,597			156			10,753	
Grand Total, FTE		10,519			10,597			156			10,753	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>1,514</i>			<i>1,593</i>			<i>0</i>			<i>1,593</i>	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Criminal Litigation	798	465	140,472	0	0	0	9,646	8,394	2,099,924
Civil Litigation	65	32	16,154	0	0	0	2,698	2,587	639,122
Legal Education	0	0	1,847	0	0	0	53	53	33,304
Total Direct	863	497	158,473	0	0	0	12,397	11,034	2,772,350
Balance Rescission			0			0			0
Total Direct with Rescission			158,473			0			2,772,350
Reimbursable FTE		0			0			216	
Total Direct and Reimb. FTE		497			0			11,250	
Grand Total, FTE		497			0			11,250	
<i>Sub-Allotments and Direct Collections FTE</i>		<i>0</i>			<i>-78</i>			<i>1,515</i>	

FY 2023 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
Violent Crime Prosecutions	244	157	122	31,543	0	0	0	0	0	0	0	157
Capitol Prosecutions	130	80	130	34,064	0	0	0	0	0	0	0	80
Indian Country and MvO Prosecutions	312	199	156	40,201	0	0	0	0	0	0	0	199
Cyber Initiative	50	50	25	15,217	0	0	0	0	0	0	0	50
eLitigation Modernization	32	31	16	15,420	20	20	10	10,074	0	0	0	1,301
Civil Rights Initiative	15	15	8	2,027	45	45	22	6,080	0	0	0	60
White Collar Crime Investigations	15	0	8	2,000	0	0	0	0	0	0	0	0
Total Program Increases	798	532	465	140,472	65	65	32	16,154	0	0	0	1,847

Program Increases	Total Increases			
	Positions	Agt./Atty.	Est. FTE	Amount
Violent Crime Prosecutions	244	157	122	31,700
Capitol Prosecutions	130	80	130	34,144
Indian Country and MvO Prosecutions	312	199	156	40,400
Cyber Initiative	50	50	25	15,267
eLitigation Modernization	52	51	26	26,795
Civil Rights Initiative	60	60	30	8,167
White Collar Crime Investigations	15	0	8	2,000
Total Program Increases	863	597	497	158,473

Resources by Department of Justice Strategic Goal and Objective

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

Strategic Goal and Strategic Objective	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Current Services		FY 2023 Increases		FY 2023 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 1 Uphold the Rule of Law													
1.1 Protect Our Democratic Institutions	0	0	0	0	0	0	0	0	130	34,144	130	0	34,144
1.2 Promote Good Government.	160	0	36,081	189	0	56,081	275	66,744	26	26,795	301	0	93,539
Subtotal, Goal 1	160	0	36,081	189	0	56,081	275	66,744	156	60,939	431	0	127,683
Goal 2 Keep Our Country Safe													
2.2 Counter Foreign and Domestic Terrorism	502	0	90,739	582		130,739	602	134,288	0	0	602	0	134,288
2.3 Combat Violent Crime and Gun Violence	2,832	0	634,748	2,822	0	642,144	2,822	663,066	122	31,700	2,944	0	694,766
2.4 Enhance Cybersecurity and Fight Cybercrime.	107	0	27,222	107	0	27,222	107	27,222	25	15,267	132	0	42,489
2.5 Combat Drug Trafficking and Prevent Overdose Deaths	1,903	936	426,581	1,897	959	453,728	1,897	474,650	0	0	1,897	881	474,650
2.6 Protect Vulnerable Communities	533	0	119,452	531	0	160,054	531	147,976	156	40,400	687	0	188,376
Subtotal, Goal 2	5,877	936	1,298,742	5,939	959	1,413,887	5,959	1,447,202	303	87,367	6,262	881	1,534,569
Goal 3 Protect Civil Rights													
3.2 Combat Discrimination and Hate Crimes	142	0	34,275	142	0	34,275	142	34,275	30	8,167	172	0	42,442
Subtotal, Goal 3	142	0	34,275	142	0	34,275	142	34,275	30	8,167	172	0	42,442
Goal 4 Ensure Economic Opportunity & Fairness													
4.2 Combat Corruption, Financial Crime, and Fraud	4,340	578	973,079	4,327	634	1,035,005	4,377	1,065,656	8	2,000	4,385	634	1,067,656
Subtotal, Goal 4	4,340	578	973,079	4,327	634	1,035,005	4,377	1,065,656	8	2,000	4,385	634	1,067,656
TOTAL	10,519	1,514	2,342,177	10,597	1,593	2,539,248	10,753	2,613,877	497	158,473	11,250	1,515	2,772,350

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Pay and Benefits			
<p>1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$56,480,000, represents the pay amounts for three quarters of the fiscal year plus appropriate benefits (\$39,536,000 for pay and \$16,944,000 for benefits.)</p>	0	0	56,480
<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 (\$10,651,000 for pay and \$4,565,000 for benefits, totaling \$15,215,000.)</p>	0	0	15,215
<p>3 <u>Annualization of 2022 Approved Positions</u> Personnel: This provides for the 2nd year annualization of the 255 positions in the FY 2022 President's Budget. For 2023, this includes a decrease of \$1,286,000 for full-year and nonrecurring payroll costs associated with these additional positions.</p>	0	156	-1,286
<p>4 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7 percent. The amount requested, \$10,369,000, represents the pay amounts for one quarter of the fiscal year plus appropriate benefits (\$7,258,000 for pay and \$3,111,000 for benefits.)</p>	0	0	10,369
<p>5 <u>Changes in Compensable Days</u> The reduced cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2022 estimated personnel compensation and applicable benefits by 260 compensable days for a total decrease of \$6,133,000.</p>	0	0	-6,133
<p>6 <u>Employees Compensation Fund</u> The amount requested reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	7
<p>7 <u>Health Insurance</u> The cost estimate of the component's contribution to Federal employees' health insurance varies widely depending on the health plans chosen by employees.</p>	0	0	2,608
<p>8 <u>Non-SES Awards</u> This request provides for annual Non SES Award pay adjustment of one percent of FY 2023 Pay Raise amount for three quarters of the year, totaling \$283,000.</p>	0	0	283

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>9 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>	0	0	52
<p>10 Retirement - FERS/FRAE Conversion Savings 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 2022, for a savings of \$687,000.</p>	0	0	-623
Subtotal, Pay and Benefits	0	156	76,972
Domestic Rent and Facilities			
<p>1 GSA Rent 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 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 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.</p>	0	0	6,131
<p>2 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 is required to meet these commitments.</p>	0	0	1,300
<p>3 Moves - Lease Expiration Moves -- This request provides for additional costs associated with the Southern District of New York (SDNY) project. \$9,000,000 is for an administrative fee that the GSA did not include in the original estimate; \$5,000,000 is for build-out and furniture costs for the SDNY project.</p>	0	0	14,000

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
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	-18,468
5 <u>Rental Payments - Non-GSA</u> This cost is a result of the new 20-year cooperative agreement that runs from 2023 through 2043 for the National Advocacy Center, which requires that the DOJ begin making rental payments to the University of South Carolina.	0	0	1,844
Subtotal, Domestic Rent and Facilities	0	0	4,807
Other Adjustments 1 <u>WCF Adjustment</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 2023 is \$622,000.	0	0	622
Subtotal, Other Adjustments	0	0	622
Non-Personnel Related Annualizations 1 Non-Recurral of FY 2022 Non-Personnel Items Non-Recurral of FY 2022 Non-Personnel Items	0	0	-7,772
Subtotal, Non-Personnel Related Annualizations	0	0	-7,772
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	156	74,629

Crosswalk of 2021 Availability

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

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Criminal Litigation	8,619	7,721	1,763,880	0	0	55,000	83,297	0	8,619	7,721	1,902,177
Civil Litigation	2,547	2,573	557,797	0	0	0	0	0	2,547	2,573	557,797
Legal Education	53	53	20,500	0	0	0	0	0	53	53	20,500
Total Direct	11,219	10,347	2,342,177	0	0	55,000	83,297	0	11,219	10,347	2,480,474
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,342,177			55,000	83,297	0			2,480,474
Reimbursable FTE		172			0					172	
Total Direct and Reimb. FTE		10,519			0					10,519	
Grand Total, FTE		10,519			0					10,519	
<i>Sub-Allotments and Direct Collections FTE</i>		1,514								1,514	

Reprogramming/Transfers:

The United States Attorneys transferred \$55 million from prior year unobligated balances into the FY 2021 no-year account. The amount came from these sources: (1) \$10 million from the FY 2017 salaries and expenses account; (2) \$25 million from the FY 2018 salaries and expenses account; (3) \$20 million from the FY 2019 salaries and expenses account.

Carryover:

The United States Attorneys carried a direct unobligated balance of \$83.297 million into FY 2021. The amount came from these sources: (1) \$62.140 million from the no-year salaries and expenses account; (2) \$8.159 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.

Crosswalk of 2022 Availability
 U.S. Attorneys
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming / Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Criminal Litigation	8,619	7,700	1,915,292	0	0	0	0	0	8,619	7,700	1,915,292
Civil Litigation	2,547	2,469	594,639	0	0	0	0	0	2,547	2,469	594,639
Legal Education	53	53	29,317	0	0	0	0	0	53	53	29,317
Total Direct	11,219	10,222	2,539,248	0	0	0	0	0	11,219	10,222	2,539,248
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			2,539,248			0	0	0			2,539,248
Reimbursable FTE		216			0					216	
Total Direct and Reimb. FTE		10,438			0					10,438	
Grand Total, FTE		10,438			0					10,438	
<i>Sub-Allotments and Direct Collections FTE</i>		1,593								1,593	

Summary of Reimbursable Resources

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

Collections by Source	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Civil Division	0	0	888	0	0	570	0	0	570	0	0	0
Civil Rights Division	0	0	11	0	0	1,058	0	0	1,058	0	0	0
Criminal Division	0	0	10,038	0	0	4,807	0	0	4,807	0	0	0
Department of Homeland Security - Border Fence	15	17	4,600	13	13	5,225	13	13	5,225	0	0	0
Environment and Natural Resource Division	0	0	178	0	0	178	0	0	178	0	0	0
Federal Bureau of Investigation	0	0	903	0	0	611	0	0	611	0	0	0
Justice Management Division	0	0	2,699	0	0	47	0	0	47	0	0	0
National Security Division	0	0	794	0	0	665	0	0	665	0	0	0
Office of Attorney Recruitment/Management	0	0	149	0	0	150	0	0	150	0	0	0
Office of Victims of Crimes	163	151	30,845	199	199	15,442	199	199	30,845	0	0	15,403
Other Misc. Enacted Agreements	0	0	2,430	0	0	75,573	0	0	60,170	0	0	-15,403
ONDCP	3	4	565	4	4	2,388	4	4	2,388	0	0	0
Special Council	0	0	3,067	0	0	2,105	0	0	2,105	0	0	0
US Marshals Service	0	0	1,335	0	0	1,569	0	0	1,569	0	0	0
Budgetary Resources	181	172	58,502	216	216	110,388	216	216	110,388	0	0	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 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	145	138	46,802	173	173	88,310	173	173	88,310	0	0	0
Civil Litigation	36	34	11,700	43	43	22,078	43	43	22,078	0	0	0
Legal Education	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	181	172	58,502	216	216	110,388	216	216	110,388	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

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

Sub-Allotments and Direct Collections	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount
ICDE	922	936	165,243	962	959	164,927	884	881	159,906	-78	-78	-5,021
AFF	45	47	69,985	57	57	81,031	57	57	88,877	0	0	7,846
DEBT COLLECTION MANAGEMENT - 3%	291	285	85,678	303	303	92,427	303	303	92,427	0	0	0
HCFAC	235	246	64,958	274	274	58,126	274	274	58,126	0	0	0
Budgetary Resources	1,493	1,514	385,864	1,596	1,593	396,511	1,518	1,515	399,336	-78	-78	2,825

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount	SubAllot-Dir Coll Pos	SubAllot-Dir Coll FTE	Amount
Criminal Litigation	1,194	1,211	308,691	1,277	1,274	317,209	1,214	1,212	319,469	-63	-62	2,260
Civil Litigation	299	303	77,173	319	319	79,302	304	303	79,867	-15	-16	565
Budgetary Resources	1,493	1,514	385,864	1,596	1,593	396,511	1,518	1,515	399,336	-78	-78	2,825

Detail of Permanent Positions by Category

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

Category	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Request			
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Program Increases	Total Direct Pos.	Total Reimb. Pos.	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	10	72	0	1
Human Resources 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	104	11	1,416	170	52
Accounting and Budget (500-599)	290	0	49	290	0	49	0	290	0	49
Other Law (900-998)	1,575	4	275	1,683	4	275	51	1,734	4	275
Attorneys (905)	5,853	17	966	6,013	17	966	597	6,610	17	940
Paralegal Specialist (0950)	1,149	5	177	1,184	5	177	178	1,362	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 (0082 & 1811)	36	0	7	36	0	7	0	36	0	7
General Investigation (1800-1899)	63	1	0	68	1	0	15	83	1	0
Supply Services (2000-2099)	7	0	0	7	0	0	0	7	0	0
Information Technology Mgmt (2210-2299)	398	0	7	405	0	7	1	406	0	7
Total	11,219	216	1,652	11,534	216	1,596	863	12,397	216	1,518
Headquarters Washington D.C.	339	10	10	354	10	10	9	363	10	10
US Fields	10,880	206	1,642	11,180	206	1,586	854	12,034	206	1,508
Total	11,219	216	1,652	11,534	216	1,596	863	12,397	216	1,518

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	1	125	0	0	0	0	1	125
GS-13	15	1,587	0	0	0	0	15	1,587
GS-12	50	4,448	0	0	0	0	50	4,448
GS-9	189	9,139	0	0	0	0	189	9,139
GS-7	11	2,557	0	0	0	0	11	2,557
Ungraded	532	75,361	65	9,208	0	0	597	84,569
Total Positions and Annual Amount	798	93,217	65	9,208	0	0	863	102,425
Lapse (-)	-333	-38,720	-33	-4,604	0	0	-366	-43,324
11.5 - Other personnel compensation		0		0		0		0
Total FTEs and Personnel Compensation	465	54,497	32	4,604	0	0	497	59,101
12.1 - Civilian personnel benefits		20,051		1,683		0		21,734
21.0 - Travel and transportation of persons		2,145		180		0		2,325
22.0 - Transportation of things		34		3		0		37
23.1 - Rental payments to GSA		5,924		0		0		5,924
23.3 - Communications, utilities, and miscellaneous charges		1,518		107		0		1,625
24.0 - Printing and reproduction		54		4		0		58
25.1 - Advisory and assistance services		16,966		3,250		1,847		22,063
25.2 - Other services from non-federal sources		4,520		480		0		5,000
25.3 - Other goods and services from federal sources		9,634		780		0		10,414
26.0 - Supplies and materials		866		68		0		934
31.0 - Equipment		24,263		4,995		0		29,258
Total Program Change Requests	465	140,472	32	16,154	0	1,847	497	158,473

Summary of Requirements by Object Class

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

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	9,518	1,114,384	9,307	1,126,682	9,821	1,221,895	514	95,213
11.3 - Other than full-time permanent	829	97,020	1,074	129,982	1,213	150,898	139	20,916
11.5 - Other personnel compensation	0	29,797	0	36,915	0	37,198	0	283
11.8 - Special personal services payments	0	1,543	0	1,417	0	1,417	0	0
Total	10,347	1,242,744	10,381	1,294,996	11,034	1,411,408	653	116,412
Other Object Classes								
12.1 - Civilian personnel benefits		443,040		465,765		507,162	0	41,397
13.0 - Benefits for former personnel		0		68		68	0	0
21.0 - Travel and transportation of persons		8,320		26,087		21,400	0	-4,687
22.0 - Transportation of things		477		651		688	0	37
23.1 - Rental payments to GSA		255,786		259,341		264,712	0	5,371
23.2 - Rental payments to others		5,753		2,969		6,269	0	3,300
23.3 - Communications, utilities, and miscellaneous charges		29,039		31,886		33,511	0	1,625
24.0 - Printing and reproduction		954		830		888	0	58
25.1 - Advisory and assistance services		115,111		145,733		167,736	0	22,003
25.2 - Other services from non-federal sources		33,347		34,379		40,001	0	5,622
25.3 - Other goods and services from federal sources		74,599		81,466		91,938	0	10,472
25.4 - Operation and maintenance of facilities		87,532		46,954		48,254	0	1,300
25.7 - Operation and maintenance of equipment		67,585		72,492		72,492	0	0
25.8 - Subsistence and support of persons		-34		1		1	0	0
26.0 - Supplies and materials		9,734		9,817		10,751	0	934
31.0 - Equipment		53,188		64,165		93,423	0	29,258
32.0 - Land and structures		3,215		19		19	0	0
42.0 - Insurance claims and indemnities		783		1,629		1,629	0	0
Total Obligations		2,431,173		2,539,248		2,772,350	0	233,102
Net of:								
Unobligated Balance, Start-of-Year		-83,297		0		0	0	0
Transfers/Reprogramming		-55,000		0		0	0	0
Unobligated End-of-Year, Available		110,292		0		0	0	0
Unobligated End-of-Year, Expiring		2,286		0		0	0	0
Total Direct Requirements		2,405,454		2,539,248		2,772,350		233,102
Reimbursable FTE								
Full-Time Permanent	172		216		216		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>1,514</i>		<i>1,593</i>		<i>1,515</i>		<i>-78</i>	