

UNITED STATES ATTORNEYS

(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2006 Enacted (with Rescissions).....	10,097	10,207	1,579,565
2006 War Supplemental	0	0	11,500
2006 Hurricane Supplemental	0	0	9,000
2006 Enacted (with Rescissions and Supplementals)	10,097	10,207	1,600,065
2007 President's Budget (Information Only).....	10,262	10,298	1,664,400
2007 Continuing Resolution Level (Information Only).....	10,262	10,298	1,579,565
2007 Estimate (direct)*.....	10,262	10,298	1,638,745
2007 Rescission Against Balances	0	0	-13,365
2007 Estimate (with rescissions)	10,262	10,298	1,625,380
2008 Request	10,465	10,474	1,747,822
Change 2008 from 2007 Estimate (with rescissions).....	203	176	122,442
Technical Adjustments			
Restoration of 2007 Rescission Against Balances.....	0	0	13,365
Total Technical Adjustments	0	0	13,365
Adjustments to Base			
Increases:			
2008 pay raise (3.0%).....	0	0	25,523
2007 pay raise annualization (2.2%).....	0	0	11,009
Annualization of 2007 positions (FTE).....	0	74	0
Annualization of 2007 positions (dollars).....	0	0	9,376
Annualization of 2006 positions (dollars).....	0	0	0
Administrative Salary Increase.....	0	0	8,565
DHS Security.....	0	0	3,175
GSA Rent.....	0	0	11,995
Moves (lease expirations).....	0	0	2
Changes in Compensable Days.....	0	0	8,638
Thrift Savings Plan.....	0	0	2,216
Employee Compensation Fund.....	0	0	113
Electronic Case Filing (PACER).....	0	0	2,000
Health Insurance.....	0	0	3,378
Security Investigations.....	0	0	1,166
Capital Security Cost Sharing (CSCS).....	0	0	48
Guard Service Adjustment in Leased Space.....	0	0	900
Subtotal Increases	0	74	88,104
Total Adjustments to Base	0	74	88,104
Total Adjustments to Base and Technical Adjustments	0	74	101,469
2008 Current Services	10,262	10,372	1,726,849
Program Changes			
Increases			
Border and Immigration Prosecution Initiative.....	72	36	7,400
Gang Prosecution Initiative.....	38	19	4,079
Project Safe Childhood Initiative.....	93	47	9,494
Subtotal Increases	203	102	20,973
Total Program Changes	203	102	20,973
2008 Request	10,465	10,474	1,747,822
Change 2008 from 2007 Estimate	203	176	122,442

* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

UNITED STATES ATTORNEYS
SALARIES AND EXPENSES
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2007 Estimate</u>			<u>2008 Current Services</u>			<u>2008 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Criminal Litigation.....	8,079	8,033	\$1,269,649	8,079	8,105	\$1,339,822	8,282	8,207	\$1,360,795	203	102	\$20,973
2. Civil Litigation.....	2,142	2,225	349,821	2,142	2,225	367,366	2,142	2,225	367,366	0	0	0
3. Legal Education.....	41	40	19,275	41	42	19,661	41	42	19,661	0	0	0
Total.....	10,262	10,298	1,638,745	10,262	10,372	1,726,849	10,465	10,474	1,747,822	203	102	20,973
Reimbursable FTE	<u>0</u>	<u>1,464</u>	<u>0</u>	<u>0</u>	<u>1,464</u>	<u>0</u>	<u>0</u>	<u>1,464</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	10,262	11,762	1,638,745	10,262	11,836	1,726,849	10,465	11,938	1,747,822	203	102	20,973

Consistent with the Government Performance and Results Act, the United States Attorney's FY 2008 budget proposed to streamline the decision unit structure from four program activities to three to align the United States Attorney's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect the United States Attorney's 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.

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SALARIES AND EXPENSES

(Dollars in thousands)

<u>Program Increases</u>	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Border and Immigration Prosecution.....	72	36	\$7,400
<p>The U.S. Attorneys request 72 positions (55 attorneys), 36 FTE and \$7,400,000 for a Border and Immigration Prosecution Initiative. Prosecutorial resources are needed to respond to the dramatic increase of immigration cases since FY 2000 and to be able to address the substantial increase in Border Patrol Agents proposed to protect our borders from illegal immigration. FY 2008 current services resources are 268 positions (183 attorneys), 268 FTE, and \$41,824,000; total FY 2008 resources are 340 positions (238 attorneys), 304 FTE, and \$49,224,000.</p>			
2. Gang Prosecutions.....	38	19	\$4,079
<p>The U.S. Attorneys request 38 positions (30 attorneys), 19 FTE and \$4,079,000 for a Gang Prosecution Initiative. The Gang Prosecution Initiative supports the Attorney General's efforts to combat gang violence and reduce crime by providing additional prosecutorial resources to address the growing gang problem throughout our country. FY 2008 current services resources are 153 positions (125 attorneys), 153 FTE, and \$23,826,000; total FY 2008 resources are 191 positions (155 attorneys), 172 FTE, and \$27,905,000.</p>			
3. Project Safe Childhood	93	47	\$9,494
<p>The U.S. Attorneys request 93 positions (73 attorneys), 47 FTE and \$9,494,000 for a Project Safe Childhood Initiative. The positions will be dedicated to implementing the Attorney General's Project Safe Childhood (PSC) initiative and to prosecute the ever-increasing number of child exploitation and pornography cases across the Nation. FY 2008 current services resources are 167 positions (115 attorneys), 167 FTE, and \$26,281,000; total FY 2008 resources are 260 positions (188 attorneys), 214 FTE, and \$35,775,000.</p>			

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

<u>Current Decision Unit Structure</u> <u>Comparison by activity and program</u>	New Decision Unit Structure											
	2007 Estimate			Criminal Litigation			Civil Litigation			Legal Education		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Criminal Litigation.....	7,923	7,853	\$1,239,953	8,079	8,033	\$1,269,649	0	0	\$0	0	0	\$0
2. Civil Litigation.....	2,100	2,175	341,444	0	0	0	2,142	2,225	349,821	0	0	0
3. Legal Education.....	41	40	19,275	0	0	0	0	0	0	41	40	19,275
4. Management & Administration	198	230	38,073	0	0	0	0	0	0	0	0	0
Total.....	10,262	10,298	1,638,745	8,079	8,033	1,269,649	2,142	2,225	349,821	41	40	19,275
Reimbursable FTE.....	0	1,464	0	0	1,313	0	0	151	0	0	0	0
Grand Total.....	10,262	11,762	1,638,745	8,079	9,346	1,269,649	2,142	2,376	349,821	41	40	19,275