

UNITED STATES ATTORNEYS
(Dollars in Thousands)

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2004 Obligations	10,113	10,185	\$1,521,115
2005 Appropriation (without Rescission)	10,212	10,273	1,562,519
2005 Rescission -- Reduction applied to DOJ (0.54%)	0	0	-8,437
2005 Rescission -- Government-wide reduction (0.80%)	0	0	-12,433
2005 Appropriation (with Rescission)	10,212	10,273	1,541,649
2006 Total Request	10,465	10,451	1,626,146
Change 2006 from 2005	253	178	84,497
Adjustments to Base			
Transfer of positions from Litigating Divisions	100	52	8,011
Transfer to Office of Dispute Resolution	0	0	-86
Increases:			
2006 Pay Raise (2.3 Percent)	0	0	26,296
Annualization of 2005 Pay Raise (3.5 Percent)	0	0	6,663
Annualization of 2005 Increases	0	49	6,257
Administrative Salary Increase	0	0	8,208
FERS Agency Contribution Rate	0	0	3,838
Federal Health Insurance Premiums	0	0	5,250
GSA Rent	0	0	22,479
Electronic Case Filing (PACER)	0	0	847
Accident Compensation	0	0	37
Subtotal Increases	100	101	87,800
Decreases:			
Non-recurring Decrease for Project Seahawk General Provision	0	0	-14,800
Subtotal Decreases	0	0	-14,800
Net Adjustments to Base	100	101	73,000
2006 Current Services	10,312	10,374	1,614,649
Program Improvements by Strategic Goal:			
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security			
	28	14	2,289
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People			
Program Improvements	153	77	11,900
Program Offsets	0	0	-403
Net Program Improvements/Offsets	153	77	11,497
2006 Total Request	10,465	10,451	1,626,146
Change 2006 from 2005	253	178	84,497

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Comparison by activity and program	2005 Appropriation (w/ Rescission)			2006 Current Services			2006 Request			Program Improvements/Offsets		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Criminal Litigation.....	8,008	7,985	\$1,197,437	8,073	8,068	\$1,251,887	8,202	8,132	\$1,261,576	129	64	\$9,689
2. Civil Litigation.....	2,166	2,249	326,190	2,201	2,267	344,499	2,225	2,280	346,312	24	13	1,813
3. Legal Education.....	38	39	18,022	38	39	18,263	38	39	18,258	0	0	-5
Total.....	10,212	10,273	1,541,649	10,312	10,374	1,614,649	10,465	10,451	1,626,146	153	77	11,497
Reimbursable FTE	0	1,355	0	0	1,433	0	0	1,469	0	0	36	0
Grand Total	10,212	11,628	1,541,649	10,312	11,807	1,614,649	10,465	11,920	1,626,146	153	113	11,497

Consistent with the Government Performance and Results Act, the 2006 budget includes a 3 program activity decision unit structure to align the USA's budget with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget continues the realignment to reflect the USA'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. These revisions assure that 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.

Note: The U.S. Attorneys' FY 2006 Request varies from the 2006 President's Budget Appendix due to printing and reproduction schedules.

Note: The U.S. Attorneys' FY 2006 Health Care Fraud resources provided from the Department of Health and Human Services' Health Care Fraud and Abuse Control (HCFA) Program reflect a reduction of 9 reimbursable FTE due to absorption of pay raise and inflationary costs within the program's statutory cap.

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<u>Program Improvements by Strategic Goal</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Strategic Goal One: Prevent Terrorism and Promote the Nation's Security.....	28	14	\$2,289
1. National Security and Criminal Prosecutions			
<p>The USAs request 28 positions (15 attorneys), 14 workyears, and \$2,289,000 to handle the influx of counterterrorism cases and referrals from law enforcement agencies and to ensure balance with new investigative resources. The requested funds would help equip United States Attorneys Offices with the necessary tools to keep pace with antiterrorism efforts and allow United States Attorneys to effectively investigate and prosecute criminal activities. The budget provides resources to other components within the Department to more than double the number of counterterrorism agents since September 11, 2001, and additional attorneys are required to handle the cases generated by these new investigative resources. FY 2006 current services resources for this initiative are \$98,664,000 and 567 positions.</p>			
Strategic Goal Two: Enforce Federal Laws and Represent the Rights and Interests of the American People.....	125	63	9,611
1. Workforce Imbalance			
<p>The USAs request 36 positions, 18 workyears, and \$1,963,000 for additional paralegals to narrow the gap between the private sector industry average and that which is found in the U.S. Attorneys' Offices (USAOs). Currently, the ratio of attorneys to paralegals in the USAOs is 6:1. A study of the private sector ratio suggests that for every three attorneys, one paralegal is needed. Increasing paralegal staff will leverage existing and anticipated attorney resources. FY 2006 current services resources for this initiative are \$227,900,000 and 2,771 positions.</p>			
2. Immigration			
<p>The USAs request 46 positions (25 attorneys), 23 workyears, and \$3,748,000 to ensure that there is sufficient U.S. Attorney presence to meet the steadily increasing caseload generated by increased Immigration and Customs Enforcement cases; and these resources will also provide aggressive enforcement of the immigration statutes, which includes aliens who, after deportation, attempt to reenter or are found in the United States illegally, alien smugglers and alien smuggling organizations. FY 2006 current services resources are \$35,550,000 and 237 positions.</p>			
3. Computer Crime, High Tech and Intellectual Property (CHIP) Units			
<p>The USAs request 11 positions (6 attorneys), 6 workyears, and \$900,000 to expand the CHIP program to substantially increase prosecutions of intellectual property theft, internet fraud and identity theft in order to protect U.S. businesses and its citizens in a global economy. These resources will be used to establish CHIP units in the District of Columbia, the Eastern District of California (Sacramento), the Middle District of Tennessee (Nashville), the Western District of Pennsylvania (Pittsburgh), and the Middle District of Florida (Orlando). FY 2006 current services resources are \$12,296,000 and 84 positions.</p>			

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	<u>Perm.</u>	<u>FTE</u>	<u>Amount</u>
	<u>Pos.</u>		
4. Health Care Fraud			
The USAs request 32 positions (13 attorneys), 16 FTE, and \$3,000,000 to supplement U.S. Attorney resources in the aggressive pursuit of burgeoning criminal and civil prosecutions of pharmaceutical health care fraud and the anticipated increase in caseload resulting from the passage of the Medicare Prescription Drug, Improvement and Modernization Act, which includes the creation and implementation of the Medicare pharmaceutical benefit. FY 2006 current services resources are \$18,300,000 and 123 positions.			
Program Offsets.....	0	0	-403
As part of its e-Travel efforts, the Department is implementing the Electronic Travel Service (eTS), a web-based, end-to-end, travel management system that will be integrated with various legacy financial systems Department-wide, and will serve as the travel solution when the new Unified Financial Management System is implemented. Full implementation of eTS is expected by September 2006, leading to the aggregation and consolidation of travel management functions, reduced paper processes more efficient travel voucher audits, and improved cycle times. As a result, the USAs are anticipating cost savings of \$403,000.			
Total Program Improvements/Offsets, United States Attorneys.....	<u>153</u>	<u>77</u>	<u>11,497</u>

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

Current Decision Unit Structure Comparison by activity and program	2005 Appropriation (w/ Rescission)			New Decision Unit Structure											
	Perm Pos.	FTE	Amount	Criminal Litigation			Civil Litigation			Legal Education			Management & Administration		
				Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Criminal Litigation.....	7,848	7,776	\$1,158,581	8,008	7,985	\$1,197,437	0	0	\$0	0	0	\$0	0	0	\$0
2. Civil Litigation.....	2,112	2,213	315,605	0	0	0	2,166	2,249	326,190	0	0	0	0	0	0
3. Legal Education.....	38	39	18,022	0	0	0	0	0	0	38	39	18,022	0	0	0
4. Management & Administration	214	245	49,441	0	0	0	0	0	0	0	0	0	0	0	0
Total.....	10,212	10,273	1,541,649	8,008	7,985	1,197,437	2,166	2,249	326,190	38	39	18,022	0	0	0
Reimbursable FTE.....	0	1,355	0	0	1,203	0	0	151	0	0	0	0	0	0	0
Grand Total.....	10,212	11,628	1,541,649	8,008	9,188	1,197,437	2,166	2,400	326,190	38	39	18,022	0	0	0