

UNITED STATES ATTORNEYS
(Dollars in thousands)

	Perm. Pos.	FTE	Amount
2002 Obligations.....	9,962	9,027	\$1,388,771
2003 President's Budget Request.....	9,990	10,161	1,506,373
Adjustments to Base:			
Increases (see page 28).....	...	14	49,100
Decreases (see page 28).....	...	...	-368
2004 Current Services 1/.....	9,990 *	10,175	1,555,105
Program Improvements (detailed below).....	233	117	18,151
Program Offsets (detailed below).....	...	...	-16,472
2004 Request 2/	10,223	10,292	1,556,784

1/ Additional resources of \$24,175,000 are available from the Health Care Fraud and Abuse Control Account.

2/ In addition to the direct appropriation, reimbursable resources of 965 positions, 886 workyears and \$101,194,000 will be provided from the ICDE appropriation in 2004.

Comparison by activity and program	2003 President's Budget Request			2004 Current Services			2004 Request			Program Improvements		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Criminal litigation.....	7,758	7,834	\$1,158,474	7,758	7,834	\$1,194,976	7,903	7,907	\$1,196,033	145	73	\$1,057
Civil litigation.....	2,194	2,288	329,527	2,194	2,302	341,509	2,282	2,346	342,131	88	44	622
Legal Education.....	38	39	18,372	38	39	18,620	38	39	18,620	....	....	....
Total.....	9,990	10,161	1,506,373	9,990	10,175	1,555,105	10,223	10,292	1,556,784	233	117	1,679
Reimbursable FTE.....	....	1,211	....	....	1,211	....	....	1,250	....	....	39	....
Grand Total.....	9,990	11,372	1,506,373	9,990	11,386	1,555,105	10,223	11,542	1,556,784	233	156	1,679

Consistent with the Government Performance and Results Act, the 2004 budget proposes to streamline the decision unit structure of DOJ components to align more closely with the mission and the strategic objectives contained in the DOJ Strategic Plan (FY 2001-2006). In addition, the budget has been realigned to reflect each component'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. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

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<u>Program Improvements</u>	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
<p>Corporate Fraud Task Force.....</p> <p>An increase of 88 positions (18 attorneys), 44 workyears, and \$7,944,000 is requested to meet the varied requirements of the President's Corporate Fraud Task Force by prosecuting white collar criminals in areas such as: mail and wire fraud, debt collection, asset forfeiture, money laundering, bankruptcy, and other forms of financial fraud. This initiative responds to growing concerns with crime in the financial markets, and recent improprieties in the corporate world.</p>	88	44	\$7,944
<p>Civil Defensive Litigation.....</p> <p>An increase of 60 positions (35 attorneys), 30 workyears and \$5,549,000 is requested for civil defensive litigation. This increase addresses urgent civil defensive litigation needs arising from: greater demands associated with the implementation of the anti-terrorism programs after September 11, 2001; steadily increasing civil defensive caseloads; and increased complexity of employment discrimination and tort cases. Civil Defensive cases are non-discretionary and cannot be declined.</p>	60	30	5,549
<p>Workforce Imbalance.....</p> <p>An increase of 85 positions, 43 workyears and \$4,658,000 is requested to effectively manage the increasing number of new programs and provide attorneys with sufficient support staff. This request seeks \$3,726,000 for paralegal positions to better leverage attorney resources and to proactively manage the workforce to realign current legal secretaries into a better trained, more responsive workforce; and \$932,000 for financial support positions to ensure timeliness of financial reporting, and reduction in Prompt Payment Act interest payments.</p>	85	43	4,658
<p>IT Infrastructure.....</p> <p>The Department proposes to provide \$5,655,000 from the Working Capital Fund unobligated balances, subject to availability, for the following: enhancing USA's information technology infrastructure by achieving a higher level of integration throughout DOJ with the Enterprise Case Management System (ECMS); expanding ECMS to address Electronic Case Filing needs by providing an interface with TALON debt collection systems; and adapting the DC Superior Court's Replicated Criminal Information System to ECMS, for improved data sharing with the DC Metropolitan Police Department.</p>			[5,655]
<p><u>Program Offsets</u></p> <p>Crosscutting Efficiencies and Program Reductions.....</p> <p>These reductions consist of one-time needs for computers and furniture, and anticipated savings that will result from efficiencies. Some of the areas targeted for savings include: Facilities Management, JCN/WAN IT, Human Resources, and Centralized Procurement. The Department continues to evaluate its programs and operations with the goal of achieving cross-the-board economies of scale that result in increased efficiencies, reduced duplication of efforts, and cost savings. The crosscutting savings identified impact the majority of the components in the Department, and are the result of improving business practices in the following way: consolidation of facility management, including optimization of work space standards and the consolidation/collocation of field space; improved deployment of human resources personnel across Department components; the consolidation of duplicative IT support functions and services performed by components using the JCN WAN; and centralized procurement for relocation of services, including household storage/shipment and residence contracts.</p>	....	....	(16,472)
<p>Net Program Improvements/Offsets, U.S. Attorneys.....</p>	233	117	\$1,679

UNITED STATES ATTORNEYS
Decision Unit Restructuring Crosswalk
(Dollars in thousands)

Decision Units	2003 President's Budget Request			Performance-Based Realignment Management & Admin.			Revised 2003 Request/ 2004 Base		
	Perm. Pos.	WY	Amount	Perm. Pos.	WY	Amount	Perm. Pos.	WY	Amount
<u>Current Structure</u>									
Criminal Litigation.....	7,598	7,743	\$1,120,811	160	91	37,663	7,758	7,834	\$1,158,474
Civil Litigation.....	2,140	2,227	318,814	54	61	10,713	2,194	2,288	329,527
Legal Education.....	38	39	18,372		...	...	38	39	18,372
Management & Admin.....	214	245	48,376	(214)	(245)	(48,376)	...	...	...
Total.....	9,990	10,254	\$1,506,373	...	(93)	...	9,990	10,161	\$1,506,373
Reimbursable workyears		1,118			93			1,211	
Total Workyears		11,372			...			11,372	