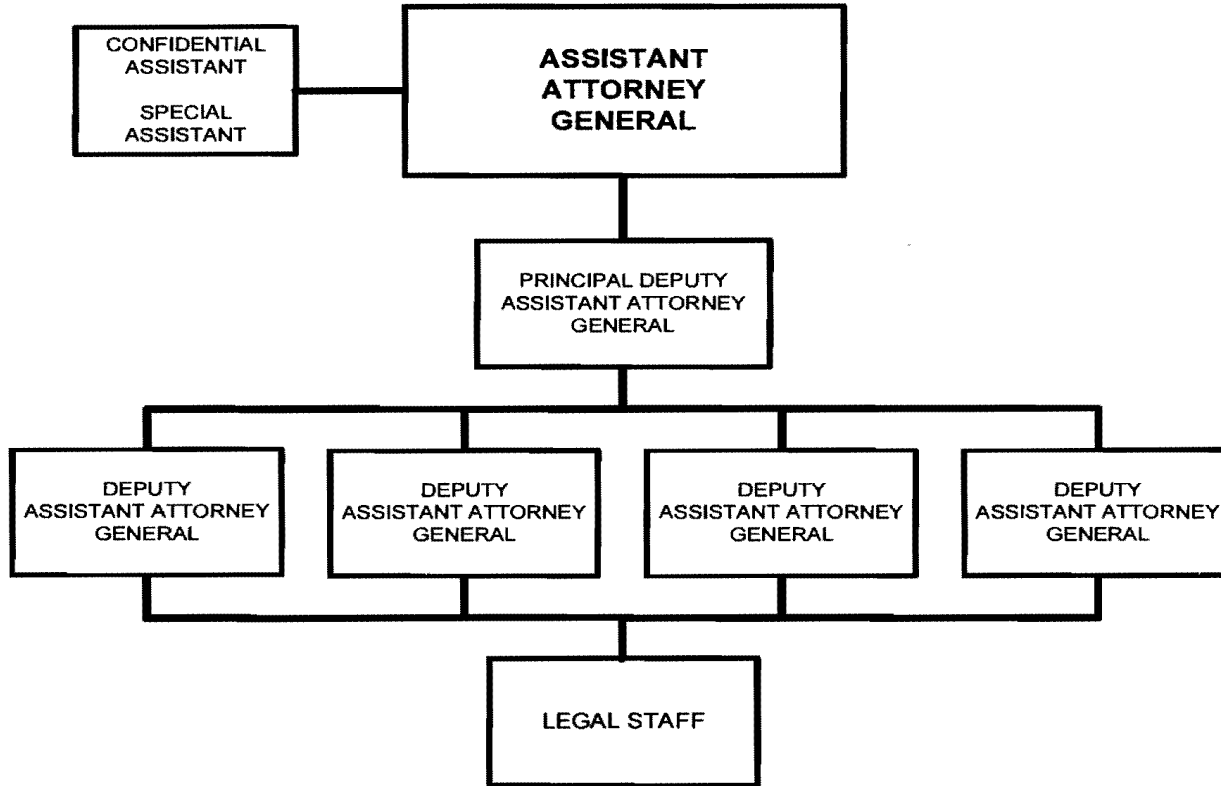


OFFICE OF LEGAL COUNSEL



*** Executive, legal and administrative support services are cross-serviced by the Office of the Solicitor General.**

Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: Aug. 23, 2012

Summary of Requirements

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted	32	28	7,951
Total 2019 Enacted	32	28	7,951
2020 Enacted	32	28	8,114
Base Adjustments			
Pay and Benefits	0	0	144
Domestic Rent and Facilities	0	0	384
Other Adjustments	0	0	553
Total Base Adjustments	0	0	1,081
Total Technical and Base Adjustments	0	0	1,081
2021 Current Services	32	28	9,195
Program Changes			
Increases:			
Attorney Position	1	1	198
Subtotal, Increases	1	1	198
Total Program Changes	1	1	198
2021 Total Request	33	29	9,393
2020 - 2021 Total Change	1	1	1,279

Summary of Requirements

Office of Legal Counsel
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			FY 2020 Enacted			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	32	28	7,951	32	28	8,114	0	0	1,081	32	28	9,195
Total Direct	32	28	7,951	32	28	8,114	0	0	1,081	32	28	9,195
Balance Rescission			0			0			0			0
Total Direct with Rescission			7,951			8,114			1,081			9,195
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		28			28			0			28	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		28			28			0			28	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	1	1	198	0	0	0	33	29	9,393
Total Direct	1	1	198	0	0	0	33	29	9,393
Balance Rescission			0			0			0
Total Direct with Rescission			198			0			9,393
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		1			0			29	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		1			0			29	

FY 2021 Program Increases/Offsets by Decision Unit

Office of Legal Counsel
 Salaries and Expenses
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Office of Legal Counsel				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
	Attorney Position	1	1	1	198	1	1	1	198
	Total Program Increases	1	1	1	198	1	1	1	198

Program Offsets	Location of Description by Program Activity	Office of Legal Counsel				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
	No Program Offsets								
	Total Program Offsets								

Resources by Department of Justice Strategic Goal and Objective

Office of Legal Counsel
 Salaries and Expenses
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Current Services		FY 2021 Increases		FY 2021 Offsets		FY 2021 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 4 Promote Rule of Law, Integrity, and Good Government												
4.1 Uphold the rule of law and integrity in the proper administration of justice	28	7,951	28	8,114	28	9,195	1	198	0	0	29	9,393
Subtotal, Goal 4	28	7,951	28	8,114	28	9,195	1	198	0	0	29	9,393
TOTAL	28	7,951	28	8,114	28	9,195	1	198	0	0	29	9,393

Justifications for Technical and Base Adjustments

Office of Legal Counsel
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2021 Pay Raise and Awards Increase</u> This request provides for a proposed 1 percent pay raise and awards increase to be effective in January 2021. The amount request, \$79,000, represents the pay amounts for the full year plus benefits (\$59,250 for pay and \$19,750 for benefits).	0	0	79
2 <u>Annualization of 2020 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2020 pay increase of 3.1%. The amount requested, \$30,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$21,600 for pay and \$8,400 for benefits).	0	0	30
3 <u>Changes in Compensable Days</u> The decreased cost for two compensable day in FY 2021 compared to FY 2020 is calculated by dividing the FY 2020 estimated personnel compensation \$3,884,000 and applicable benefits \$1,139,000 by 262 compensable days and multiplied by 2 is -\$20,000.	0	0	-20
4 <u>FERS Rate Increase</u> Per 2019 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 16% to 17.3%. The FERS contribution for Law Enforcement retirement will increase from 33.4% to 35.8%. The amount requested, \$54,000, represents the funds needed to cover this increase.	0	0	54
5 <u>Health Insurance</u> Effective January 2021, the component's contribution to Federal employees' health insurance increases by 4.9 percent. Applied against the 2020 estimate of \$8,776, the additional amount required is \$1,000.	0	0	1
Subtotal, Pay and Benefits	0	0	144
Domestic Rent and Facilities			
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. The requested increase of \$384,000 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.	0	0	384
Subtotal, Domestic Rent and Facilities	0	0	384
Other Adjustments			
1 <u>Security Investigations</u> The requested increase of \$8,000 is required to meet these commitments.	0	0	8
2 <u>Supporting Critical Operations</u> The \$545,000 increase is to reflect administrative adjustments from FY 2020 enactment to fund FY 2021 critical base operations	0	0	545
Subtotal, Other Adjustments	0	0	553
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	1,081

Crosswalk of 2019 Availability

Office of Legal Counsel
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2019 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	32	28	7,951	0	0	305	0	0	32	28	8,256
Total Direct	32	28	7,951	0	0	305	0	0	32	28	8,256
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			7,951			305	0	0			8,256
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		28			0					28	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		28			0					28	

Reprogramming/Transfers:

Reallocation of \$305K direct funding from Civil Division

Carryover:

Recoveries/Refunds:

Crosswalk of 2020 Availability

Office of Legal Counsel
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	32	28	8,114	0	0	0	0	0	32	28	8,114
Total Direct	32	28	8,114	0	0	0	0	0	32	28	8,114
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			8,114			0	0	0			8,114
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		28			0					28	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		28			0					28	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

Office of Legal Counsel
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (0300-0399)	3	0	3	0	0	0	0	3	0
Attorneys (905)	26	0	26	0	0	1	0	27	0
Paralegal Specialist (0950)	3	0	3	0	0	0	0	3	0
Total	32	0	32	0	0	1	0	33	0
Headquarters Washington D.C.	32	0	32	0	0	1	0	33	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	32	0	32	0	0	1	0	33	0

Financial Analysis of Program Changes

Office of Legal Counsel
Salaries and Expenses
(Dollars in Thousands)

Grades	Office of Legal Counsel				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	1	198	0	0	1	198
Total Positions and Annual Amount	1	198	0	0	1	198
Lapse (-)	0	-53	0	0	0	-53
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	1	145	0	0	1	145
12.1 - Civilian personnel benefits		53		0		53
Total Program Change Requests	1	198	0	0	1	198

Summary of Requirements by Object Class

Office of Legal Counsel
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	28	3,472	28	3,157	29	3,937	1	780
11.3 - Other than full-time permanent	0	423	0	638	0	1,070	0	432
11.5 - Other personnel compensation	0	281	0	214	0	265	0	51
<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	0	0	0	0	0	0	0
Total	28	4,176	28	4,009	29	5,272	1	1,263
Other Object Classes								
12.1 - Civilian personnel benefits		1,498		1,139		1,322	0	183
21.0 - Travel and transportation of persons		3		6		5	0	-1
23.1 - Rental payments to GSA		1,350		1,773		1,591	0	-182
23.2 - Rental payments to others		67		66		71	0	5
23.3 - Communications, utilities, and miscellaneous charges		137		126		147	0	21
24.0 - Printing and reproduction		37		36		40	0	4
25.1 - Advisory and assistance services		31		88		5	0	-83
25.2 - Other services from non-federal sources		8		7		8	0	1
25.3 - Other goods and services from federal sources		760		654		479	0	-175
25.4 - Operation and maintenance of facilities		33		45		24	0	-21
25.7 - Operation and maintenance of equipment		88		84		352	0	268
26.0 - Supplies and materials		68		81		72	0	-9
31.0 - Equipment		0		0		5	0	5
Total Obligations		8,256		8,114		9,393	0	1,279
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		-305		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		0		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		7,951		8,114		9,393		1,279
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0