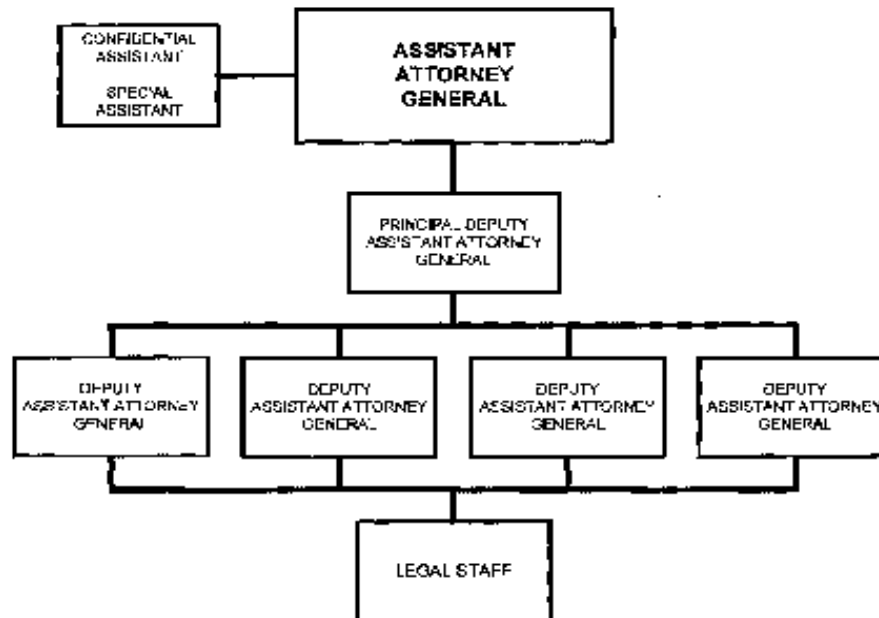


## OFFICE OF LEGAL COUNSEL



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

Approved by:

ERIC H. HOOPER, JR.  
Attorney General

Date: Aug. 23, 2012

B. Summary of Requirements

## Summary of Requirements

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
<b>2016 Enacted 1/</b>	<b>33</b>	<b>30</b>	<b>7,989</b>
<b>Total 2016 Enacted</b>	<b>33</b>	<b>30</b>	<b>7,989</b>
<b>2017 Continuing Resolution</b>	<b>33</b>	<b>27</b>	<b>7,989</b>
2017 Rescission - 0.1901%	0	0	-15
<b>Total 2017 Continuing Resolution</b>	<b>33</b>	<b>27</b>	<b>7,974</b>
<b>Base Adjustments</b>			
Pay and Benefits	-1	5	-31
Domestic Rent and Facilities	0	0	33
Other Adjustments	0	0	34
<b>Total Base Adjustments</b>	<b>-1</b>	<b>5</b>	<b>36</b>
<b>Total Technical and Base Adjustments</b>	<b>-1</b>	<b>5</b>	<b>36</b>
<b>2018 Current Services</b>	<b>32</b>	<b>32</b>	<b>8,010</b>
<b>2018 Total Request</b>	<b>32</b>	<b>32</b>	<b>8,010</b>
2017 - 2018 Total Change	-1	5	36

<sup>1/</sup> FY 2016 FTE is actual

### Summary of Requirements

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

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	33	30	7,989	33	27	7,974	-1	5	36	32	32	8,010
<b>Total Direct</b>	<b>33</b>	<b>30</b>	<b>7,989</b>	<b>33</b>	<b>27</b>	<b>7,974</b>	<b>-1</b>	<b>5</b>	<b>36</b>	<b>32</b>	<b>32</b>	<b>8,010</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>7,989</b>			<b>7,974</b>			<b>36</b>			<b>8,010</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>30</b>			<b>27</b>			<b>5</b>			<b>32</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>30</b>			<b>27</b>			<b>5</b>			<b>32</b>	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	0	0	0	0	0	0	32	32	8,010
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>32</b>	<b>8,010</b>
Balance Rescission			0			0			0
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>8,010</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>32</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>32</b>	

### Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<b>Pay and Benefits</b>			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The Amount requests, \$112,000, represents the pay for 3/4 of the fiscal year plus appropriate benefits (\$84,000 for pay and \$28,000 for benefits).	0	0	112
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amount (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$45,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$33,750 for pay and \$11,250 for benefits).	0	0	45
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	0	0	-250
4 <u>Health Insurance</u> Effective January 2018, the components contribution to Federal employees' health insurance increases by 9.0 percent. Applied against the 2017 estimate of \$475,000 the additional amount required is \$62,000.	0	0	62
5 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-1	5	0
<b>Subtotal, Pay and Benefits</b>	<b>-1</b>	<b>5</b>	<b>-31</b>
<b>Domestic Rent and Facilities</b>			
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 \$32,000 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 2018 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.	0	0	32
2 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$1,000 is required to meet these commitments.	0	0	1
<b>Subtotal, Domestic Rent and Facilities</b>	<b>0</b>	<b>0</b>	<b>33</b>
<b>Other Adjustments</b>			
1 <u>Security Investigations</u> The requested increase of \$34,000 is required to meet these commitments.	0	0	34
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>34</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>-1</b>	<b>5</b>	<b>36</b>

### Crosswalk of 2016 Availability

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

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Office of Legal Counsel	33	30	7,989	0	0	100	0	0	33	30	8,089
<b>Total Direct</b>	<b>33</b>	<b>30</b>	<b>7,989</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>30</b>	<b>8,089</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			7,989			100	0	0			8,089
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		30			0					30	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		30			0					30	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

### Crosswalk of 2017 Availability

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

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	33	27	7,974	0	0	0	0	0	33	27	7,974
<b>Total Direct</b>	<b>33</b>	<b>27</b>	<b>7,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>27</b>	<b>7,974</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			7,974			0	0	0			7,974
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		27			0					27	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		27			0					27	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

**Detail of Permanent Positions by Category**

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

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 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)	27	0	27	0	-1	0	0	26	0
Paralegal Specialist (0950)	3	0	3	0	0	0	0	3	0
<b>Total</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>
Headquarters Washington D.C.	33	0	33	0	-1	0	0	32	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>

### Summary of Requirements by Object Class

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

Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	30	3,228	27	3,042	32	4,151	5	1,109
11.3 - Other than full-time permanent	0	830	0	1,160	0	173	0	-987
11.5 - Other personnel compensation	0	353	0	190	0	196	0	6
<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
<b>Total</b>	<b>30</b>	<b>4,411</b>	<b>27</b>	<b>4,392</b>	<b>32</b>	<b>4,520</b>	<b>5</b>	<b>128</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		1,226		1,131		1,104	0	-27
21.0 - Travel and transportation of persons		3		12		3	0	-9
22.0 - Transportation of things		33		34		35	0	1
23.1 - Rental payments to GSA		1,136		1,151		1,256	0	105
23.2 - Rental payments to others		56		58		56	0	-2
23.3 - Communications, utilities, and miscellaneous charges		126		96		102	0	6
24.0 - Printing and reproduction		5		4		4	0	0
25.2 - Other services from non-federal sources		705		499		320	0	-179
25.3 - Other goods and services from federal sources		256		456		472	0	16
25.6 - Medical care		3		3		3	0	0
25.7 - Operation and maintenance of equipment		12		13		13	0	0
26.0 - Supplies and materials		63		72		72	0	0
31.0 - Equipment		13		53		50	0	-3
<b>Total Obligations</b>		<b>8,048</b>		<b>7,974</b>		<b>8,010</b>	<b>0</b>	<b>36</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		-100		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		41		0		0	0	0
<b>Total Direct Requirements</b>		<b>7,989</b>		<b>7,974</b>		<b>8,010</b>		<b>36</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0