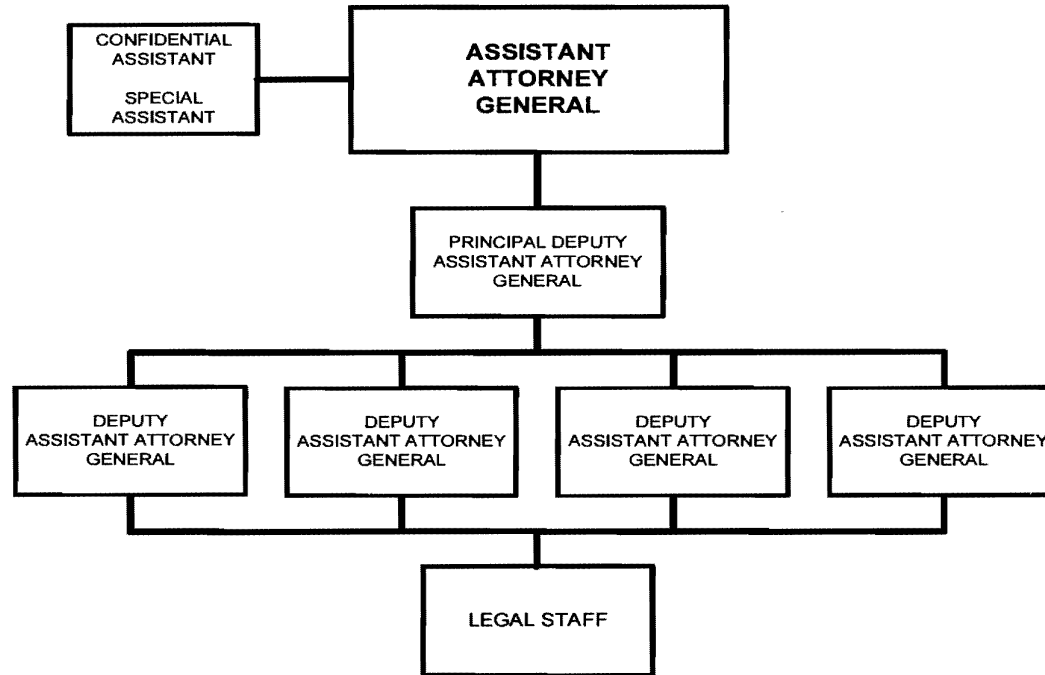


OFFICE OF LEGAL COUNSEL



* 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

B. Summary of Requirements

Summary of Requirements

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted	32	29	9,570
Total 2021 Enacted	32	29	9,570
2022 Continuing Resolution	32	32	9,570
Expected Change from FY 2022 CR	0	0	302
Total 2022 President's Budget	32	32	9,872
Base Adjustments			
Pay and Benefits	0	0	258
Domestic Rent and Facilities	0	0	9
Other Adjustments	0	0	23
Total Base Adjustments	0	0	290
Total Technical and Base Adjustments	0	0	290
2023 Current Services	32	32	10,162
Program Changes			
Increases:			
Senior Counsel Position	2	2	412
Attorney Advisor	2	2	412
Subtotal, Increases	4	4	824
Total Program Changes	4	4	824
2023 Total Request	36	36	10,986
2022 - 2023 Total Change	4	4	1,114

Summary of Requirements

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

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	32	29	9,570	32	32	9,872	0	0	290	32	32	10,162
Total Direct	32	29	9,570	32	32	9,872	0	0	290	32	32	10,162
Balance Rescission			0			0			0			0
Total Direct with Rescission			9,570			9,872			290			10,162
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		29			32			0			32	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		29			32			0			32	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	4	4	824	0	0	0	36	36	10,986
Total Direct	4	4	824	0	0	0	36	36	10,986
Balance Rescission			0			0			0
Total Direct with Rescission			824			0			10,986
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		4			0			36	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		4			0			36	

FY 2023 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
Senior Counsel Position	Page 8	2	2	2	412	2	2	2	412
Attorney Advisor	Page 8	2	2	2	412	2	2	2	412
Total Program Increases		4	4	4	824	4	4	4	824

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 2021 Actual		FY 2022 President's Budget		FY 2023 Current	FY 2023 Increases		FY 2023 Offsets		FY 2023 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 1 Uphold the Rule of Law											
1.2 Promote Good Government.	29	9,570	32	9,872	290	4	824	0	0	36	10,986
Subtotal, Goal 1	29	9,570	32	9,872	290	4	824	0	0	36	10,986
TOTAL	29	9,570	32	9,872	290	4	824	0	0	36	10,986

Justifications for Technical and Base Adjustments

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

	Positions	Estimate	Amount
		FTE	
Pay and Benefits			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January of 2023. The amount requested, \$244,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$183,000 for pay and \$61,000 for benefits.)	0	0	244
2 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$44,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$28,600 for pay and \$15,400 for benefits.)	0	0	44
3 <u>Changes in Compensable Days</u> The decreased cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2021 estimated personnel compensation by 260 compensable days.	0	0	-27
4 <u>Non-SES Awards</u> This request provides for annual Non SES Award pay adjustment of 1% of FY 2023 Pay Raise for 3/4 of the year, totaling \$1,000.	0	0	1
5 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2022, for a savings of \$4,000.	0	0	-4
Subtotal, Pay and Benefits	0	0	258
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 \$8,000 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 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	8
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
Subtotal, Domestic Rent and Facilities	0	0	9
Other Adjustments			
1 <u>Security Investigations</u> The transition of background security investigations from Office of Personnel Management (OPM) to Defense Counterintelligence and Security Agency (DCSA) has led to a reduction of currently implemented prices. The amount requested, \$23,000 represents the price per case times the anticipated number of cases.	0	0	23
Subtotal, Other Adjustments	0	0	23
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	290

Crosswalk of 2021 Availability

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

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	32	29	9,570	0	0	0	0	0	32	29	9,570
Total Direct	32	29	9,570	0	0	0	0	0	32	29	9,570
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			9,570			0	0	0			9,570
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		29			0					29	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		29			0					29	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2022 Availability

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	32	32	9,872	0	0	0	0	0	32	32	9,872
Total Direct	32	32	9,872	0	0	0	0	0	32	32	9,872
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			9,872			0	0	0			9,872
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		32			0					32	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		32			0					32	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Detail of Permanent Positions by Category

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

Category	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 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	4	0	30	0
Paralegal Specialist (0950)	3	0	3	0	0	0	0	3	0
Total	32	0	32	0	0	4	0	36	0
Headquarters Washington D.C.	32	0	32	0	0	4	0	36	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	4	0	36	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	4	824	0	0	4	824
Total Positions and Annual Amount	4	824	0	0	4	824
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	4	824	0	0	4	824
No BOCs		0		0		0
Total Program Change Requests	4	824	0	0	4	824

Summary of Requirements by Object Class

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

Object Class	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	29	4,613	32	4,687	36	5,356	4	669
11.3 - Other than full-time permanent	0	638	0	686	0	686	0	0
11.5 - Other personnel compensation	0	214	0	265	0	265	0	0
<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	29	5,465	32	5,638	36	6,307	4	669
Other Object Classes								
12.1 - Civilian personnel benefits		1,139		1,828		2,188	0	360
21.0 - Travel and transportation of persons		6		5		5	0	0
23.1 - Rental payments to GSA		1,773		1,497		1,497	0	0
23.2 - Rental payments to others		66		63		63	0	0
23.3 - Communications, utilities, and miscellaneous charges		126		96		96	0	0
24.0 - Printing and reproduction		36		40		40	0	0
25.1 - Advisory and assistance services		88		209		294	0	85
25.2 - Other services from non-federal sources		7		8		8	0	0
25.3 - Other goods and services from federal sources		654		343		343	0	0
25.4 - Operation and maintenance of facilities		45		28		28	0	0
25.7 - Operation and maintenance of equipment		84		41		41	0	0
26.0 - Supplies and materials		81		71		71	0	0
31.0 - Equipment		0		5		5	0	0
Total Obligations		9,570		9,872		10,986	0	1,114
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		0		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		9,570		9,872		10,986		1,114
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0