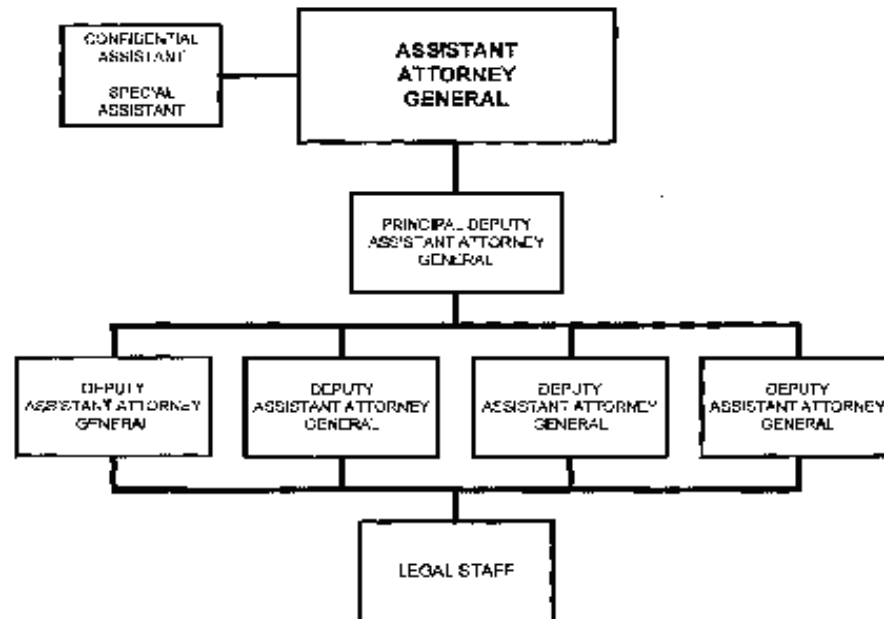


OFFICE OF LEGAL COUNSEL



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

Approved by:

ERIC H. HOYER, 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 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	33	25	7,836
Total 2015 Enacted	33	25	7,836
2016 Enacted	33	27	7,989
Base Adjustments			
Pay and Benefits	0	0	50
Domestic Rent and Facilities	0	0	-24
Total Base Adjustments	0	0	26
Total Technical and Base Adjustments	0	0	26
2017 Current Services	33	27	8,015
2017 Total Request	33	27	8,015
2016 - 2017 Total Change	0	0	26

^{1/} FY 2015 FTE is actual

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

Program Activity	FY 2015 Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Office of Legal Counsel	33	25	7,836	33	27	7,989	0	0	26	33	27	8,015
Total Direct	33	25	7,836	33	27	7,989	0	0	26	33	27	8,015
Balance Rescission			0			0			0			0
Total Direct with Rescission			7,836			7,989			26			8,015
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		25			27			0			27	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		25			27			0			27	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Office of Legal Counsel	0	0	0	0	0	0	33	27	8,015
Total Direct	0	0	0	0	0	0	33	27	8,015
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			8,015
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			27	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			27	

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 2015 Enacted		FY 2016 Enacted		FY 2017 Current		FY 2017 Increases		FY 2017 Offsets		FY 2017 Total	
	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 2 Prevent crime, protect the rights of the American people, and enforce federal law												
2.6 Protect the federal fisc and defend the interests of the United States	25	7,836	27	7,989	27	8,015	0	0	0	0	27	8,015
Subtotal, Goal 2	25	7,836	27	7,989	27	8,015	0	0	0	0	27	8,015
TOTAL	25	7,836	27	7,989	27	8,015	0	0	0	0	27	8,015

Justifications for Technical and Base Adjustments

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

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2017 Pay Raise - 1.6%</u> The request provides for a proposed 1.6 percent pay raise to be effective in January 2017. The amount request, \$74,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$55,500 for pay and \$18,500 for benefits).	0	0	74
2 <u>Annualization of 2016 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3 percent included in the 2016 President's Budget. The amount requested \$19,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$14,250 for pay and \$4,750 for benefits).	0	0	19
3 <u>Changes in Compensable Days</u> The decreased cost for two less compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$4,813 applicable benefits \$806 by 261 compensable days.	0	0	-43
Subtotal, Pay and Benefits	0	0	50
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA will continue to charge rental reates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$-25,000 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 2017 for each building currently occupied by Department of Justice components, as well as the cost of new space to be occupied.	0	0	-25
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	-24
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	26

Crosswalk of 2015 Availability

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

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Office of Legal Counsel	33	25	7,836	0	0	0	0	0	33	25	7,836
Total Direct	33	25	7,836	0	0	0	0	0	33	25	7,836
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			7,836			0	0	0			7,836
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		25			0					25	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		25			0					25	

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		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Office of Legal Counsel	33	27	7,989	0	0	0	0	0	33	27	7,989
Total Direct	33	27	7,989	0	0	0	0	0	33	27	7,989
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			7,989			0	0	0			7,989
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	

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

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

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 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	0	0	0	27	0
Paralegal Specialist (0950)	3	0	3	0	0	0	0	3	0
Total	33	0	33	0	0	0	0	33	0
Headquarters Washington D.C.	33	0	33	0	0	0	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	33	0	33	0	0	0	0	33	0

Summary of Requirements by Object Class

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

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	25	2,997	27	4,642	27	4,609	0	-33
11.3 - Other than full-time permanent	0	418	0	171	0	172	0	1
11.5 - Other personnel compensation	0	133	0	63	0	19	0	-44
<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	25	3,548	27	4,876	27	4,800	0	-76
Other Object Classes								
12.1 - Civilian personnel benefits		995		1,178		1,206	0	28
21.0 - Travel and transportation of persons		3		6		6	0	0
22.0 - Transportation of things		34		39		40	0	1
23.1 - Rental payments to GSA		1,095		1,170		1,214	0	44
23.2 - Rental payments to others		50		49		49	0	0
23.3 - Communications, utilities, and miscellaneous charges		147		127		131	0	4
24.0 - Printing and reproduction		4		35		36	0	1
25.2 - Other services from non-federal sources		974		226		227	0	1
25.3 - Other goods and services from federal sources		240		144		149	0	5
25.6 - Medical care		2		4		4	0	0
25.7 - Operation and maintenance of equipment		8		9		9	0	0
26.0 - Supplies and materials		70		120		124	0	4
31.0 - Equipment		51		6		20	0	14
42.0 - Insurance claims and indemnities		13		0		0	0	0
Total Obligations		7,234		7,989		8,015	0	26
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		602		0		0	0	0
Total Direct Requirements		7,836		7,989		8,015		26
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Summary of Requirements by Grade

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

Grades and Salary Ranges	2015 Enacted		2016 Enacted Continuing Resolution		2017 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
EXEC \$145,700 - \$199,700	1	0	1	0	1	0	0	0
SES/SL \$119,554 - \$179,700	10	0	10	0	10	0	0	0
GS-15 \$123,758 - \$155,500	9	0	9	0	9	0	0	0
GS-14 \$105,211 - \$136,771	4	0	4	0	4	0	0	0
GS-13 \$89,033 - \$115,742	1	0	1	0	1	0	0	0
GS-12 \$74,872 - \$97,333	3	0	3	0	3	0	0	0
GS-11 \$62,467 - \$81,204	5	0	5	0	5	0	0	0
Total, Appropriated Positions	33	0	33	0	33	0	0	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		13		13		13		