



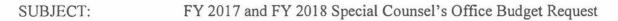
Washington, D.C. 20530

August 25, 2017

MEMORANDUM FOR THE DEPUTY ATTORNEY GENERAL

FROM:

Lee J. Lofthus Assistant Attorney General for Administration



TIMETABLE: As soon as possible.

DISCUSSION: The Special Counsel's Office submitted a revised FY 2018 budget plan on August 2, 2017 to the Justice Management Division for review. Justice Management Division has completed its review to ensure it was prepared according to regulation and financial policy. The revised FY 2018 budget of \$10,354,376 (\$9,713,298 in available funds after OMB technical adjustments) is attached for your final review and approval.

Additionally, based on a review of Special Counsel's Office spending to date, and the revised full year estimates, the FY 2017 budget for the Special Counsel Office has been adjusted to \$3,604,400, and we request approval below.

RECOMMENDATION: Justice Management Division recommends that the Deputy Attorney General approve the Special Counsel's Office FY 2017 and FY 2018 budgets.

9/1/12 APPROVE:

DISAPPROVE: _____

Concurring Components: None

Nonconcurring Components: None

OTHER:

Attachment

cc: Jolene A. Lauria, Deputy Assistant Attorney General/Controller

Special Counsel's Office Budget FY 2017 & 2018 Side by Side

FY 2017 (4 mo.)

FY 2018

				11 2020	
· · ·				JMD Proposal	
PERSONNEL COSTS	POSITIONS	<u>\$</u>	POSITIONS	<u>\$</u>	
SCO FUNDED THROUGH PAYROLL	9	623,000	9	1,868,499	
SCO FUNDED THROUGH AGREEMENTS	21	1,317,000	21	3,960,594	
FBI/OTHER FUNDED COMPENSATION	N/A	N/A	61	N/A	
TOTAL DIRECT PERSONNEL COMPENSATION	30	1,940,000	30	5,829,094	
TOTAL PERSONNEL	30		· 91		
NON-PERSONNEL COSTS					
TRAVEL & TRANSPORTATION OF PEOPLE		162,000		517,500	
TDY (temporary duty assignment)		135,000		406,500	
Local Travel		7,000		51,000	
Witness & Other Travel		20,000		60,000	
TRANSPORTATION OF THINGS		1,400		4,100	
GSA RENT & PARKING		417,000		1,396,760	
COMMUNICATION, UTILITIES & MISC CHARGES		103,000		308,800	
PRINTING & REPRODUCTION		15,000		45,000	
CONTRACTUAL SERVICES		900,000		1,412,044	
SUPPLIES & MATERIALS		43,000		100,000	
EQUIPMENT		23,000		100,000	
TOTAL NON-PERSONNEL COSTS		1,664,400		3,884,204	
TOTAL BUDGET AVAILABILITY		\$3,604,400		\$9,713,298	
Sequestration at 6.6% for FY 2018				641,078	
TOTAL BUDGET REQUEST				\$10,354,376	