



U.S. Department of Justice

Washington, D.C. 20530

August 25, 2017

MEMORANDUM FOR THE DEPUTY ATTORNEY GENERAL

FROM: Lee J. Lofthus
Assistant Attorney General 
for Administration

SUBJECT: FY 2017 and FY 2018 Special Counsel's Office Budget Request

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.

APPROVE:  9/1/17

Concurring Components:
None

DISAPPROVE: _____

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
JMD Proposal**

	FY 2017 (4 mo.)		FY 2018 JMD Proposal	
	<u>POSITIONS</u>	<u>\$</u>	<u>POSITIONS</u>	<u>\$</u>
PERSONNEL COSTS				
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
<i>TDY (temporary duty assignment)</i>		135,000		406,500
<i>Local Travel</i>		7,000		51,000
<i>Witness & Other Travel</i>		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