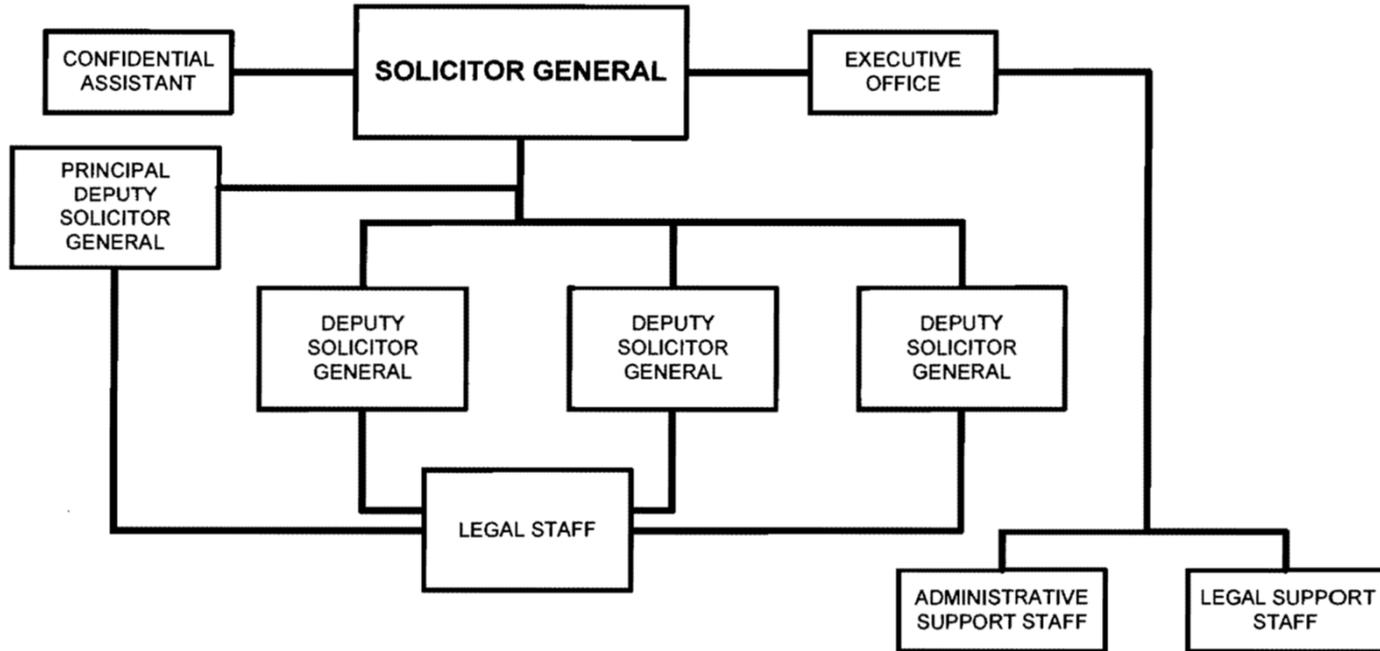


OFFICE OF THE SOLICITOR GENERAL



Approved by:

Date: Aug. 23, 2012

ERIC H. HOLDER, JR.
Attorney General

B. Summary of Requirements

Summary of Requirements

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

	FY 2020 Request		
	Positions	Estimate FTE	Amount
2018 Enacted 1/	32	29	7,989
Total 2018 Enacted	32	29	7,989
2019 Continuing Resolution	32	32	7,989
Base Adjustments			
Pay and Benefits	0	0	113
Domestic Rent and Facilities	0	0	-114
Other Adjustments	0	0	1
2020 Current Services	32	32	7,989
2020 Total Request	32	32	7,989
2019 - 2020 Total Change	0	0	0

^{1/} FY 2018 FTE is actual

Summary of Requirements

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2018 Enacted			FY 2019 Continuing Resolution			FY 2020 Technical and Base Adjustments			FY 2020 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	32	29	7,989	32	32	7,989	0	0	0	32	32	7,989
Total Direct	32	29	7,989	32	32	7,989	0	0	0	32	32	7,989
Balance Rescission			0			0			0			0
Total Direct with Rescission			7,989			7,989			0			7,989
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	2020 Increases			2020 Offsets			2020 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	7,989
Total Direct	0	0	0	0	0	0	32	32	7,989
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			7,989
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			32	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			32	

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 2018 Enacted		FY 2019 Continuing		FY 2020 Current		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total	
	Direct & Reimb FTE	Direct Amount	Resolution		Services		Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Request	
			Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount					Direct & Reimb FTE	Direct Amount
Goal 4 Promote Rule of Law, Integrity, and Good Government												
4.2 Defend first amendments rights to exercise religion and free speech	29	7,989	32	7,989	32	7,989	0	0	0	0	32	7,989
Subtotal, Goal 4	29	7,989	32	7,989	32	7,989	0	0	0	0	32	7,989
TOTAL	29	7,989	32	7,989	32	7,989	0	0	0	0	32	7,989

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>Changes in Compensable Days</u> The increases cost for one compensable day in FY 2020 compared to FY 2019 is calculated by dividing the FY 2018 estimated personnel compensation by 261 compensable days.	0	0	20
2 <u>FERS Rate Increase</u> Per 2018 OMB Circular A-11 section 32, Personnel Compensation, Benefits, and Related Costs, the agency contribution of regular retirement under FERS will increase from 13.7% to 16%. The FERS contribution for Law Enforcement retirement will increase from 30.1% to 33.4%. The amount requested, \$81,000, represents the funds needed to cover this increase.	0	0	81
3 <u>Health Insurance</u> Effective January 2020, the component's contribution to Federal employees' health insurance increases by 5.3 percent. Applied against the 2019 estimate of \$6,000, the additional amount required is \$6,000.	0	0	6
4 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non-LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$6,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	6
Subtotal, Pay and Benefits	0	0	113
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 -\$112,000 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 2020 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 increase.	0	0	-112
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 -\$2,000 is required to meet these commitments.	0	0	-2
Subtotal, Domestic Rent and Facilities	0	0	-114
Other Adjustments			
1 <u>Security Investigations</u> Includes OPM charges for investigation and reinvestigation. The requested increases of \$9,000 for FY 2020 is required to meet this commitment.	0	0	1
Subtotal, Other Adjustments	0	0	1
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	0

Crosswalk of 2018 Availability

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

Program Activity	FY 2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Office of Legal Counsel	32	29	7,989	0	0	0	0	0	32	29	7,989
Total Direct	32	29	7,989	0	0	0	0	0	32	29	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		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 2019 Availability

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2019 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	32	32	7,989	0	0	0	0	0	32	32	7,989
Total Direct	32	32	7,989	0	0	0	0	0	32	32	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		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 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 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	0	0	26	0
Paralegal Specialist (0950)	3	0	3	0	0	0	0	3	0
Total	32	0	32	0	0	0	0	32	0
Headquarters Washington D.C.	32	0	32	0	0	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
Total	32	0	32	0	0	0	0	32	0

Summary of Requirements by Object Class

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

Object Class	FY 2018 Actual		FY 2019 Continuing		FY 2020 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	29	3,525	32	3,032	32	4,136	0	1,104
11.3 - Other than full-time permanent	0	800	0	638	0	757	0	119
11.5 - Other personnel compensation	0	186	0	214	0	197	0	-17
<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	4,511	32	3,884	32	5,090	0	1,206
Other Object Classes								
12.1 - Civilian personnel benefits		1,133		1,139		221	0	-918
21.0 - Travel and transportation of persons		10		6		5	0	-1
22.0 - Transportation of things		35		0		0	0	0
23.1 - Rental payments to GSA		1,354		1,773		1,613	0	-160
23.2 - Rental payments to others		59		66		61	0	-5
23.3 - Communications, utilities, and miscellaneous charges		52		126		135	0	9
24.0 - Printing and reproduction		4		36		4	0	-32
25.1 - Advisory and assistance services		17		88		132	0	44
25.2 - Other services from non-federal sources		201		7		5	0	-2
25.3 - Other goods and services from federal sources		353		654		567	0	-87
25.4 - Operation and maintenance of facilities		9		45		30	0	-15
25.6 - Medical care		3		0		0	0	0
25.7 - Operation and maintenance of equipment		22		84		34	0	-50
26.0 - Supplies and materials		68		81		72	0	-9
31.0 - Equipment		32		0		20	0	20
Total Obligations		7,863		7,989		7,989	0	0
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		126		0		0	0	0
Total Direct Requirements		7,989		7,989		7,989		0
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	2018 Enacted		2019 Continuing Resolution Continuing Resolution		2020 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	9	0	10	0	10	0	0	0
GS-15 \$123,758 - 155,500	10	0	8	0	8	0	0	0
GS-14 \$105,211 - 136,771	6	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	2	0	3	0	3	0	0	0
GS-11 \$62,467 - 81,204	3	0	5	0	5	0	0	0
Total, Appropriated Positions	32	0	32	0	32	0	0	0
Average SES Salary		0		0		0		0
Average GS Salary		0		0		0		0
Average GS Grade		14		13		13		