

**U.S. Department of Justice
Office of Legal Counsel**

FY 2013 PERFORMANCE BUDGET

Congressional Submission

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I. Overview for Office of Legal Counsel

1. Introduction

In FY 2013, the Office of Legal Counsel (OLC) requests a total of \$7,636,000, 37 positions (of which 25 are attorneys), and 37 FTEs. The requested amount is \$31,000 more than what was enacted in FY 2012.

With the requested FY 2013 resources, OLC will be able to continue to provide top-quality legal advice on matters related to national security, civil rights, crime fighting programs, and legislative initiatives, as well as a range of other legal issues concerning constitutional, regulatory, and statutory authority. Although specifically included only under Strategic Goal II (“Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law”), OLC is involved in every aspect of the Department’s Strategic Plan. OLC has issued opinions or otherwise rendered legal advice touching on virtually every aspect of the Department’s overall work and mission

2. Issues, Outcomes and Strategies

OLC’s mission remains highly critical and urgent as the Department enters into a new era of responsibility confronting national security and intelligence challenges, reinvigorating federal civil rights enforcement, and advising the agencies involved in responding to the economic crisis.

OLC is headed by an Assistant Attorney General who is appointed by the President and confirmed by the Senate. The Office drafts legal opinions and provides written opinions and oral advice in response to requests from the Counsel to the President, the various agencies of the executive branch, and offices within the Department. Such requests frequently deal with legal issues about which two or more agencies are in disagreement. It has already published 35 of its full opinions issued in this administration. These opinions cover constitutional and statutory questions from a wide range of fields, including national security, criminal law, civil rights, fiscal law, and appointment and removal authorities. OLC thus gives critical advice on how the executive branch organizes itself and carries out its missions. OLC also reviews pending legislation for constitutionality and reviews proposed Executive Orders and proclamations, as well as proposed Orders of the Attorney General. OLC’s work in the Department’s Executive Orders practice continues to be intense because the many initiatives of the Administration have added to the baseline work in this area.

Because formal Attorney General Opinions are so rare, requests for opinions typically result in the preparation of legal opinions signed by OLC’s Assistant Attorney General or one of the Office’s Deputies based upon the research of one or more of the Office’s staff attorneys. Other requests may result in the provision of informal advice to the client agency.

Since 1977, at the direction of the Attorney General, OLC has published selected formal opinions. Volumes covering the years 1977 through 2000 have already been issued in hardback and production of the volumes for 2001 and 2002 is in progress. As an interim

step, preliminary to publication in hardback, OLC has on its website <http://www.usdoj.gov/olc/opinions.htm> published opinions from 1992 to 2012. OLC has accelerated the speed with which it publishes opinions on its website. The rate of publication has increased, and the time between opinion signing and publication has decreased. Work on this effort will continue into FY 2013.

3. Full Program Costs

OLC's budget is fully integrated with its own priorities as well as the full range of the Department's Strategic Goals and Objectives, most especially Strategic Goal II: ("Enforce Federal Laws and Represent the Rights and Interests of the American People").

4. Performance Challenges

OLC's ability to accomplish its mission centers primarily on its ability to maximize resources to meet the demands of an externally-driven workload.

External Challenges: OLC generally does not initiate any programs, nor does it have control over the volume of its work. The work results from requests for opinions and legal advice from the Counsel to the President; general counsels of OMB and other Executive Office of the President components; general counsels of Executive Branch departments and agencies; the Attorney General and other Department of Justice officials. The lack of control over this externally-driven workload has been and is likely to remain a feature of OLC's mission, and is inherent in all aspects of the Office's work in reviewing legislation, testimony, and Presidential documents.

Internal Challenges: Because OLC is a relatively small component, representing only a single decision unit, OLC has little flexibility in responding to unexpected surges in workload, such as those created by national security matters, the financial crisis, or the many legal issues attending the transition of a new Administration.

5. Environmental Accountability

In compliance with Executive Order 13423, OLC is striving to integrate environmental accountability into our strategic management plans with the inclusion of procurement governance on Sustainable Buildings, Energy Management, Transportation, Recycling, Water Management, Environmental Management Systems, Electronics Stewardship, and the reduction of Toxic and Hazardous Chemicals

II. Summary of Program Changes

Due to fiscal constraints, staffing challenges, and the need for constant reevaluation of processes to find the most efficient management of resources, several executive office functions of the Office of Legal Counsel (OLC) and the Office of Solicitor General (OSG) will be consolidated. OLC and OSG are similarly sized components of the General Legal Activities (GLA) appropriation. These two components will consolidate by merging the executive offices into a single, unified executive office. This consolidation streamlines the executive office functions of OSG and OLC and combines many of the overlapping functions.

Item Name	Description				Page
		Pos.	FTE	Dollars (\$000)	
Office of Legal Counsel	OLC/OSG Administrative Functions Consolidation	0	0	-232	

III. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

Please refer to the General Legal Activities consolidated exhibit and related analysis.

IV. Decision Unit Justification

A. Office of Legal Counsel

<i>Office of Legal Counsel</i>	Perm. Pos.	FTE	Amount
2011 Enacted	37	37	7,605
2012 Enacted	37	37	7,605
Adjustments to Base and Technical Adjustments			263
2013 Current Services	37	37	7,868
2013 Program Increases			
2013 Program Offsets			-232
2013 Request	37	37	7,636
Total Change 2012-2013	0	0	31

1. Program Description

Playing a major role in intelligence and national security reforms and issues following September 11, 2001, OLC has continued to devote a significant portion of its resources to providing legal advice to the White House, the Attorney General, and other Executive Branch agencies in these areas, and we do not expect that to change. This focus has, unfortunately, come at the expense of some of the rest of the Office's workload. The Office is also now taxed by the demands placed upon it by handling the legal issues that have arisen in relation to pending legislation.

In addition to these responsibilities, OLC will continue its principal duty of assisting the Attorney General in his role as legal advisor to the President and Executive Branch agencies. OLC will also continue in FY 2013 to serve as arbiter of legal disputes within the Executive Branch, to provide general legal assistance to other components of the Department, including where litigation or proposed legislation raises constitutional issues or general issues of executive authority, and to review for form and legality all Executive Orders and Proclamations to be issued by the President, as well as all proposed Orders of the Attorney General and all regulations requiring Attorney General approval.

OLC's role in the Department's legislative program has increased dramatically in recent years, and includes drafting comments on pending legislation and testimony. OLC regularly receives legislation for review from both OMB and the Department's Office of Legislative Affairs, in addition to specific requests from other agencies; the volume is high and the deadlines usually urgent. OLC has taken a major role in preparing testimony in connection with pending legislation of interest to the Department and the Executive Branch, and has assisted in the drafting of legislation. A Deputy Assistant Attorney General from OLC recently testified, for example, on proposals regarding the Constitution for the United States Virgin Islands.

In addition, because of its expertise in certain areas, OLC has assumed an on-going advisory role to other Department components, including the Office of the Solicitor General, the National Security Division, and the litigating divisions, on issues relating to, among other things, constitutional rights, national security, and immigration matters.

2. Performance and Resource Tables

TYPE/ STRATEGIC OBJECTIVE	PERFORMANCE	FY 2011		FY 2011		FY 2012		Current Services Adjustments and FY 2013 Program Changes		FY 2013 Request	
		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Program Activity	Office of Legal Counsel	37	7,605	30	7,046	37	7,601	0	31	37	7,636

PERFORMANCE MEASURE TABLE												
Decision Unit:												
Performance Report and Performance Plan Targets		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		FY 2012	FY 2013
		Actual	Target	Actual	Target							
Performance Measure	Provision of Legal Opinions on Constitutional questions from the President and Executive Branch	1,600	1,600	1,625	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
Performance Measure	Review form and legality of all proposed Executive Orders and Proclamations to be issued by the President	170	170	180	190	190	190	190	190	190	190	190

N/A = Data unavailable
 * Denotes inclusion in the DOJ Annual Performance Plan

3. Performance, Resources, and Strategies

The Office of Legal Counsel represents a single decision unit. Given its primary mission (“assisting the Attorney General in his role as legal advisor to the President and Executive Branch agencies”), OLC is involved in every aspect of the Department’s Strategic Plan. OLC has issued opinions or otherwise rendered legal advice touching on virtually every aspect of the Department’s overall work and mission.

a. Performance Plan and Report for Outcomes

Because of the legal advisory nature of its mission and workload, OLC is not included for review in the Department’s Performance and Accountability Report (PAR). This budget submission is part of the Department’s Performance Plan since we are reporting targets through FY13. However, OLC does not have measures in the PAR.

b. Strategies to Accomplish Outcomes

Since September 11, 2001, OLC has had to realign its priorities in terms of workload and assignments in order to meet the variety of new challenges, while still endeavoring to meet its ongoing workload demands to the greatest extent possible with existing resources.

c. Priority Goals

OLC’s Priority Goals for FY 2013 are as follows:

- Provide critical legal advice to the White House, the Attorney General, other components of DOJ, and other Executive Branch agencies raised by proposed legislation and, in significant cases, by litigation
- Resolve intra-Executive Branch disputes over legal questions
- Advise on constitutional issues or other legal issues of general concern to the Executive Branch
- Approve for form and legality all Executive Orders and Orders of the Attorney General

V. Program Increases by Item:

N/A

VI. Program Offsets by Item

Item Name: **Administrative Functions Consolidation**

Budget Decision Unit(s): Office of Legal Counsel

Strategic Goal(s) & Objective(s): Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law

Organizational Program: Office of Legal Counsel

Program Reduction: Positions TBD* Atty 0 FTE TBD* Dollars -\$232,000

Description of Item

The offset will consolidate the Office of Solicitor General (OSG) and Office of Legal Counsel's (OLC) administrative functions by merging both components' executive offices into a single executive office.

Summary Justification

OSG and OLC are similarly sized components of the General Legal Activities (GLA) appropriation. Due to fiscal constraints, staffing challenges, and the need for constant reevaluation of processes to find the most efficient management of resources, several executive office functions will be consolidated in these two components by merging the executive offices of OLC and OSG into a single, unified executive office. This consolidation streamlines the executive office functions of OSG and OLC and combines many of the similar functions.

Impact on Performance (Relationship of Decrease to Priority Goals)

This reduction will not affect OLC's ability to accomplish its mission. The consolidation of the executive office functions will allow both OLC and OSG to operate in a more streamlined and efficient manner.

*The consolidated executive office will consist of 5 positions from OLC/OSG, however, the allocation of the position reductions is still to be determined.

Funding

Base Funding

FY 2011 Enacted				FY 2012 Enacted				FY 2013 Current Services			
Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)	Pos	agt/ atty	FTE	\$(000)
4	0	4	419	4	0	4	419	4	0	4	419

Personnel Reduction Cost Summary

Type of Position	Modular Cost per Position (\$000)	Number of Positions Reduced	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Admin	N/A	TBD	-232	N/A	N/A
Total Personnel	N/A	TBD	-232	N/A	N/A

Non-Personnel Reduction Cost Summary

Non-Personnel Item	Unit	Quantity	FY 2013 Request (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Total Non-Personnel	N/A	N/A	0	N/A	N/A

Total Request for this Item

	Pos	Agt/Atty	FTE	Total (\$000)	FY 2014 Net Annualization (change from 2013) (\$000)	FY 2015 Net Annualization (change from 2014) (\$000)
Current Services	4	0	4	419	N/A	N/A
Decreases	TBD	0	TBD	-232	N/A	N/A
Grand Total	TBD	0	TBD	187	N/A	N/A

VII. EXHIBITS

B: Summary of Requirements

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

	FY 2013 Request		
	Perm. Pos.	FTE	Amount
2011 Enacted	37	37	7,605
2012 Enacted	37	37	7,605
Total 2012 Enacted	37	37	7,605
Technical Adjustments			
Adjustments to Base			
ATB Transfers - Non-GRANTS			
Transfers - GA (JCON and JCON S/TS) - to Office of Legal Counsel (OLC)	0	0	29
Transfers - Office of Legal Counsel(OLC) - to GA (Office of Information Policy - OIP)	0	0	(33)
Transfers - Office of Legal Counsel (OLC) - to GA (Professional Responsibility Advisory Office - PRAO)	0	0	(9)
Subtotal Transfers	0	0	(13)
Increases:			
Pay and Benefits	0	0	253
Domestic Rent and Facilities	0	0	23
Subtotal Increases	0	0	276
Total Adjustments to Base	0	0	263
Total Adjustments to Base and Technical Adjustments	0	0	263
2013 Current Services	37	37	7,868
Program Changes			
Decreases			
Administrative Functions Consolidation	0	0	(232)
Subtotal Increases	0	0	(232)
Total Program Changes	0	0	(232)
2013 Total Request	37	37	7,636
2012 - 2013 Total Change	0	0	31

NOTE: All FTE numbers in this table reflect authorized FTE, which is the total number of FTE available to a component. Because the FY 2013 President's Budget Appendix builds the FTE request using actual FTE rather than authorized, it may not match the FY 2012 FTE enacted and FY 2013 FTE request reflected in this table.

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

Estimates by budget activity	2011 Appropriation Enacted w/Rescissions			2012 Enacted			2013 Adjustments to Base and Technical Adjustments			2013 Current Services			2013 Increases			2013 Offsets			2013 Request			
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	
Office of Legal Counsel	37	37	7,605	37	37	7,605	0	0	263	37	37	7,868	0	0	0	0	0	(232)	37	37	7,636	
Total	37	37	\$7,605	37	37	\$7,605	0	0	\$263	37	37	\$7,868	0	0	\$0	0	0	-\$232	37	37	\$7,636	
Reimbursable FTE																					0	
Total FTE		37			37			0			37			0			0					37
Other FTE:																						
LEAP																						0
Overtime																						0
Total Comp. FTE		37			37			0			37			0			0					37

C: Program Increases/Offsets By Decision Unit

FY 2013 Program Increases/Offsets By Decision Unit

Office of Legal Counsel

(Dollars in Thousands)

Program Offsets	Location of Description by Decision Unit	Decision Unit 1				Total Offsets
		Pos.	Agt./Atty.	FTE	Amount	
Administrative Functions Consolidation	Office of Legal Counsel	0	0	0	(232)	(232)
Total Offsets		0	0	0	(\$232)	(\$232)

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Office of Legal Counsel
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2011 Appropriation Enacted		2012 Enacted		2013 Current Services		2013				2013 Request	
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s		
Goal 2: Prevent Crime, Protect the Rights of the American People, and Enforce Federal Law	37	7,605	37	7,605	37	7,868	0	0	0	(232)	37	7,636
2.1 Combat the threat, incidence, and prevalence of violent crime					0	0					0	0
2.2 Prevent and intervene in crimes against vulnerable populations, uphold the rights of, and improve services to, America's crime victims					0	0					0	0
2.3 Combat the threat, trafficking, and use of illegal drugs and the diversion of licit drugs					0	0					0	0
2.4 Combat corruption, economic crimes, and international organized crime					0	0					0	0
2.5 Promote and protect Americans' civil rights					0	0					0	0
2.6 Protect the federal fisc and defend the interests of the United States												
Subtotal, Goal 2	37	7,605	37	7,605	37	7,868	0	0	0	(232)	37	7,636
GRAND TOTAL	37	\$7,605	37	\$7,605	37	\$7,868	0	\$0	0	(\$232)	37	\$7,636

E. Justification for Base Adjustments

Justification for Base Adjustments Office of Legal Counsel

	<u>POS</u>	<u>FTE</u>	<u>Amount</u>
<u>Transfers</u>			
<u>Transfer from General Administration (GA) to Office of Legal Counsel (OLC):</u> A transfer of \$29,000 is included in support of the Department's JCON and JCON S/TS programs which will be moved to the Working Capital Fund and provided as a billable service in FY 2013.	0	0	29
<u>Transfer from Office of Legal Counsel to General Administration (GA):</u> The Office of Legal Counsel (OLC) transfer for the Office of Information Policy (OIP) into the General Administration appropriation will centralize appropriated funding and eliminate the current reimbursable financing process. The centralization of the funding is administratively advantageous because it eliminates the paper intensive reimbursement process. The FY2012 transfer amounts for IOP are based on the FY2010 actual costs plus standard inflation per year (the average increase over the past three years) to bridge to FY2012 amounts. The amount per component is based on the average of total costs paid by that component since 2007. OIP transfer amount for OLC is \$33,000.	0	0	-33
<u>Transfer from Office of Legal Counsel (OLC) to General Administration (GA):</u> The Office of Legal Counsel (OLC) transfer for the Professional Responsibility Advisory Office (PRAO) into the General Administration appropriation will centralize appropriated funding and eliminate the current reimbursable financing process. The centralization of the funding is administratively advantageous because it eliminates the paper intensive reimbursement process. The FY2012 transfer amounts for PRAO are based on the FY2010 actual costs plus standard inflation per year (the average increase over the past three years) to bridge to FY2012 amounts. The amount per component is based on the average of total costs paid by that component since 2007. PRAO transfer amount fo OLC is \$9,000.	0	0	-9
<u>Increases</u>			
<u>2013 Pay Raise.</u> This request provides for a proposed 0.5 percent pay raise to be effective in January of 2013. The increase only includes the general pay raise. The amount request, \$19,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$14,000 for pay and \$5,000 for benefits.)	0	0	19
<u>Base Pay Adjustment.</u> In FY 2013 an upward adjustment to OLC's base personnel funding is required. The Office has experienced an upward shift in personnel costs since budgeted levels were last calculated for the FY2008 President's Budget; with most cost in oLC's budget being non-discretionary costs such as salary and rent, these upward costs cannot be absorbed by the base. As a result, OLC will not be able to afford its positions and effectively carry out its mission without an upward adjustment to base of \$200,000.	0	0	200
<u>Changes in Compensable Days.</u> The decreased cost for one compensable day in FY 2013 compared to FY 2012 is calculated by dividing the FY 2012 estimated personnel compensation \$14,000 and applicable benefits \$5,000 by 261 compensable days.	0	0	19
<u>FERS Rate Increase.</u> On June 11, 2010, the Board of Actuaries of the Civil Service Retirement System recommended a new set of economic assumptions for the Civil Service Retirement System (CSRS) and the Federal Employees Retirement System (FERS). In accordance with this change, effective October 1, 2011 (FY 2012), the Normal Cost of Regular retirement under FERS will increase from the current level of 12.5% of pay o 12.7%. The total FERS contribution fo r Law Enforcement retirement will increase from 27.0% to 27.6%. This will result in new <i>agency contribution</i> rates of 11.9% for normal costs (up from the current 11.7%) and 26.3% for law enforcement personnel (up from the current 25.7%). The amount requested, \$8,000 represents the funds needed o cover this increase.	0	0	8
<u>Retirement.</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on OPM government-wide estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 1.3 percent per year. The requested increase of \$7,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	7
<u>General Services Administration (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 \$21,000 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 in FY 2013 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provided data on the rate increases.	0	0	21
<u>Security Charges.</u> Guard Service includes those costs paid directly by DOJ and those paid to Department of Homeland Security (DHS). The requested increase of \$2,000 is required to meet our commitment to DHS and other security costs.	0	0	2
Total Increase:	0	0	276
Total ATB:	0	0	263

F: Crosswalk of 2011 Availability

Crosswalk of 2011 Availability

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	FY 2011 Enacted Without Balance Rescissions			Reprogrammings / Transfers			2011 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Legal Counsel	37	37	7,605	0	0	0	37	37	7,605
TOTAL	37	37	\$7,605	0	0	\$0	37	37	\$7,605
Reimbursable FTE									
Total FTE		37			0			37	
Other FTE									
LEAP									
Overtime									
Total Compensable FTE		37			0			37	

G: Crosswalk of 2012 Availability

Crosswalk of 2012 Availability

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	FY 2012 Enacted Without Balance Rescissions			Reprogrammings / Transfers			2012 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Legal Counsel	37	37	7,605	0	0	0	37	37	7,605
TOTAL	37	37	\$7,605	0	0	\$0	37	37	\$7,605
Reimbursable FTE								0	
Total FTE		37			0			37	
Other FTE									
LEAP		0			0			0	
Overtime		0			0			0	
Total Compensable FTE		37			0			37	

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Office of Legal Counsel
Salaries and Expenses

Category	2011 Enacted		2012 Enacted		2013 Request					
	Total Authorized	Total Reimbursable	Total Authorized	Total Reimbursable	ATBs	Program Increases	Program Decreases	Total Pr. Changes	Total Authorized	Total Reimbursable
Clerical and Office Services (300-399)	8	0	8	0	0	0	0	0	8	0
Attorneys (905)	25		25						25	
Paralegals / Other Law (900-998)	4		4						4	
Total	37	0	37	0	0	0	0	0	37	0
Headquarters (Washington, D.C.)								0	0	0
U.S. Field	37	0	37	0	0	0	0	0	37	0
Foreign Field								0	0	
Total	37	0	37	0	0	0	0	0	37	0

K: Summary of Requirements by Grade

Summary of Requirements by Grade

Office of Legal Counsel
Salaries and Expenses

	2011 Enacted w/Rescissions		2012 Enacted		2013 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grades and Salary Ranges								
EX, \$145,700 - \$199,700	0		1		1		0	
SES, \$119,554 - \$179,700	10		8		8		0	
SL, \$119,554 - \$179,700	0		1		1		0	
GS-15, \$123,758 - 155,500	16		16		16		0	
GS-14, \$105,211 - 136,771	1		1		1		0	
GS-13, \$89,033 - 115,742	1		1		1		0	
GS-12, \$74,872 - 97,333	2		2		2		0	
GS-11, \$62,467 - 81,204	6		6		6		0	
GS-10, \$56,857 - \$73,917	0		0		0		0	
GS-9, \$51,630 - 67,114	1		1		1		0	
Total, Appropriated Positions	37		37		37		0	
Average SES Salary		\$152,700		\$161,999		\$161,999		
Average GS Salary		\$96,101		\$112,870		\$112,870		
Average GS Grade		12		14		14		

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Object Classes	2011 Actuals		2012 Availability		2013 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	24	\$3,143	35	\$4,204	29	\$3,609	(6)	(\$595)
11.3 Other than full-time permanent	6	837	2	342	8	1,007	6	665
11.5 Total, Other personnel compensation	0	51	0	116	0	112	0	(4)
<i>Overtime</i>							0	0
<i>Other Compensation</i>		51		116		112	0	(4)
11.8 Special personal services payments							0	0
Total	30	4,031	37	4,662	37	4,728	0	66
Other Object Classes:								
12.0 Personnel benefits		1,063		1,297		1,241		(56)
21.0 Travel and transportation of persons		2		5		5		0
22.0 Transportation of things		30		18		27		9
23.1 GSA rent		1,152		1,179		1,174		(5)
23.2 Moving/Lease Expirations/Contract Parking		43		44		44		0
23.3 Comm., util., & other misc. charges		77		143		85		(58)
24.0 Printing and reproduction		13		5		2		(3)
25.1 Advisory and assistance services		0		0		0		0
25.2 Other services		75		41		50		9
25.3 Purchases of goods & services from Government accounts (Antennas, DHS Sec. Etc.)		225		195		197		2
25.4 Operation and maintenance of facilities		2		0		0		0
25.5 Research and development contracts		0		0		0		0
25.6 Medical Care		3		3		3		0
25.7 Operation and maintenance of equipment		4		0		4		4
26.0 Supplies and materials		163		10		66		56
31.0 Equipment		116		3		10		7
42.0 Insurance Claims & Indemnities		47		0		0		0
Total obligations		\$7,046		\$7,605		\$7,636		\$31
Unobligated balance, start of year								
Unobligated balance, expiring		559		0		0		
Recoveries of prior year obligations								
Total DIRECT requirements		7,605		7,605		7,636		
Reimbursable FTE:								
Full-time permanent	0	\$0	0	\$0	0	\$0		
23.1 GSA rent (Reimbursable)		\$0		\$0		\$0		
25.3 DHS Security (Reimbursable)		\$0		\$0		\$0		

Footnote: OLC's FY2011 obligations for 11.5 (SOC 1170) should be 169 (51 + 118). Awards were posted after year end closeout