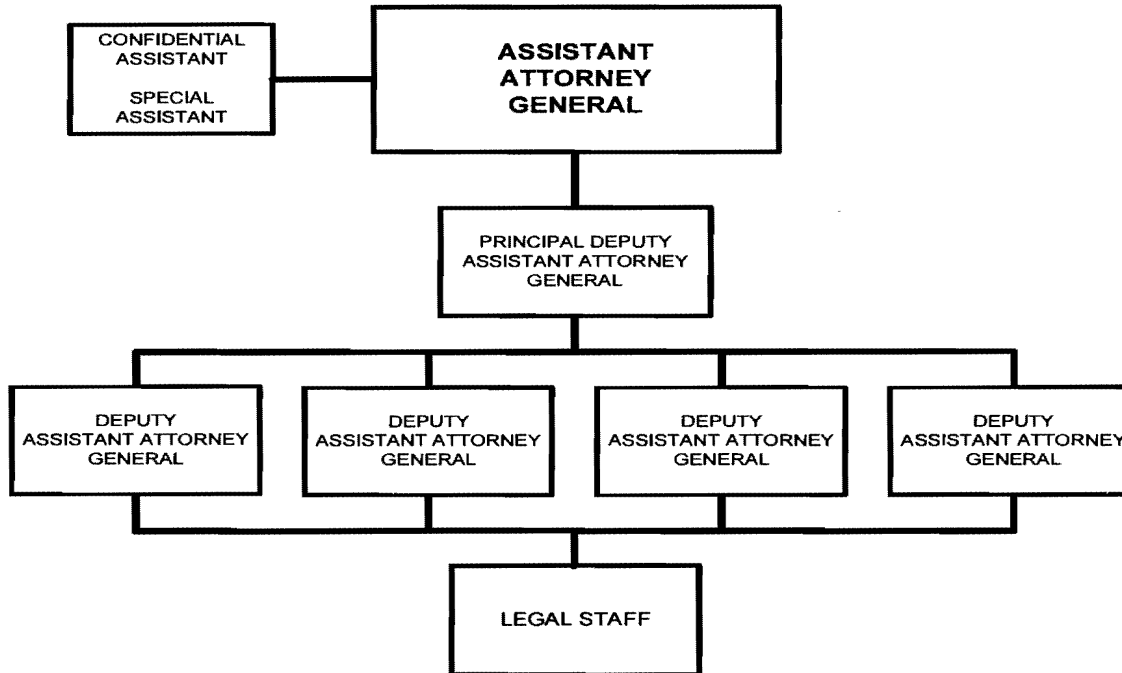


OFFICE OF LEGAL COUNSEL



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

Approved by:

ERIC H. HOLDER, 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 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	32	29	8,114
Total 2020 Enacted	32	29	8,114
2021 Enacted	32	32	9,570
Base Adjustments			
Pay and Benefits	0	0	236
Domestic Rent and Facilities	0	0	45
Other Adjustments	0	0	21
Total Base Adjustments	0	0	302
Total Technical and Base Adjustments	0	0	302
2022 Current Services	32	32	9,872
2022 Total Request	32	32	9,872
2021 - 2022 Total Change	0	0	302

^{1/} FY 2020 FTE is actual

Summary of Requirements

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

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	32	29	8,114	32	32	9,570	0	0	302	32	32	9,872
Total Direct	32	29	8,114	32	32	9,570	0	0	302	32	32	9,872
Balance Rescission			0			0			0			0
Total Direct with Rescission			8,114			9,570			302			9,872
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	2022 Increases			2022 Offsets			2022 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	9,872
Total Direct	0	0	0	0	0	0	32	32	9,872
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			9,872
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 2020 Enacted		FY 2021 Enacted		FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 Total Request	
	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 4 Promote Rule of Law, Integrity, and Good Government												
4.1 Uphold the rule of law and integrity in the proper administration of justice	29	8,114	32	9,570	0	0	0	0	0	0	0	0
Subtotal, Goal 4	29	8,114	32	9,570	0	0	0	0	0	0	0	0
TOTAL	29	8,114	32	9,570	0	0	0	0	0	0	0	0

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>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$133,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$95,760 for pay and \$37,240 for benefits.)	0	0	133
2 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$20,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$14,000 for pay and \$6,000 for benefits.)	0	0	20
3 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%), The amount requested, \$55,000, represents the funds needed to cover this increase.	0	0	55
4 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 11.1 percent. Applied against the 2021 estimate of \$241, the additional amount required is \$28,000.	0	0	28
Subtotal, Pay and Benefits	0	0	236
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 \$44,000.00 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 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	44
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	45
Other Adjustments			
1 <u>Security Investigations</u> The requested increase of \$21,000.00 is required to meet these commitments.	0	0	21
Subtotal, Other Adjustments	0	0	21
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	302

Crosswalk of 2020 Availability

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

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2020 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Positions	Actual FTE	Amount
Office of Legal Counsel	32	29	8,114	0	0	464	0	0	32	29	8,578
Total Direct	32	29	8,114	0	0	464	0	0	32	29	8,578
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			8,114			464	0	0			8,578
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:

Transfer of \$464,000 in no year ALS funding.

Carryover:

Recoveries/Refunds:

Crosswalk of 2021 Availability

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

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	32	32	9,570	0	0	0	0	0	32	32	9,570
Total Direct	32	32	9,570	0	0	0	0	0	32	32	9,570
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			9,570			0	0	0			9,570
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 2020 Enacted		FY 2021 Enacted		FY 2022 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 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	29	4,114	32	4,613	32	4,687	0	74
11.3 - Other than full-time permanent	0	1,070	0	638	0	686	0	48
11.5 - Other personnel compensation	0	265	0	214	0	265	0	51
<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	5,449	32	5,465	32	5,638	0	173
Other Object Classes								
12.1 - Civilian personnel benefits		858		1,139		1,828	0	689
21.0 - Travel and transportation of persons		5		6		5	0	-1
23.1 - Rental payments to GSA		1,591		1,773		1,497	0	-276
23.2 - Rental payments to others		71		66		63	0	-3
23.3 - Communications, utilities, and miscellaneous charges		147		126		96	0	-30
24.0 - Printing and reproduction		40		36		40	0	4
25.1 - Advisory and assistance services		5		88		209	0	121
25.2 - Other services from non-federal sources		8		7		8	0	1
25.3 - Other goods and services from federal sources		-996		654		343	0	-311
25.4 - Operation and maintenance of facilities		24		45		28	0	-17
25.7 - Operation and maintenance of equipment		352		84		41	0	-43
26.0 - Supplies and materials		72		81		71	0	-10
31.0 - Equipment		5		0		5	0	5
Total Obligations		7,631		9,570		9,872	0	302
Net of:								
Unobligated Balance, Start-of-Year		0		0		0	0	0
Transfers/Reprogramming		464		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		19		0		0	0	0
Total Direct Requirements		8,114		9,570		9,872		302
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0