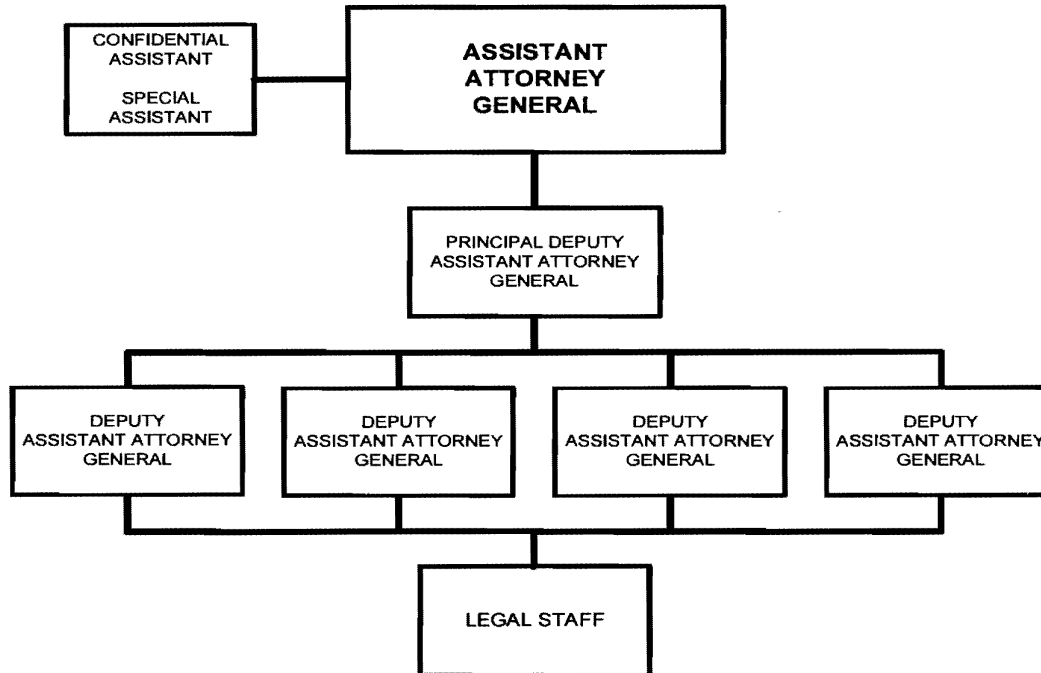


OFFICE OF LEGAL COUNSEL



* 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

Summary of Requirements

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted 1/	36	32	10,986
Total 2023 Enacted	36	32	10,986
2024 Continuing Resolution 2/	36	36	10,986
Technical Adjustments			
Additional Amount for 2024 Pay Raise	0	0	186
Total Technical Adjustments	0	0	186
Base Adjustments			
Pay and Benefits	0	0	218
Domestic Rent and Facilities	0	0	99
Total Base Adjustments	0	0	317
Total Technical and Base Adjustments	0	0	503
2025 Current Services	36	36	11,489
2025 Total Request	36	36	11,489
2024 - 2025 Total Change	0	0	503

^{1/} FY 2023 FTE is actual

^{2/} Amounts included herein referring to the FY 2024 Continuing Resolution reflect an Annualized Continuing Resolution level

Summary of Requirements

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2024 Continuing Resolution			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	36	32	10,986	36	36	10,986	0	0	503	36	36	11,489
Total Direct	36	32	10,986	36	36	10,986	0	0	503	36	36	11,489
Balance Rescission			0			0			0			0
Total Direct with Rescission			10,986			10,986			503			11,489
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		32			36			0			36	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		32			36			0			36	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	0	0	0	0	0	0	36	36	11,489
Total Direct	0	0	0	0	0	0	36	36	11,489
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			11,489
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			36	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			36	

FY 2025 Program Increases/Offsets by Decision Unit

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

Program Increases	Location of Description by Program Activity	Office of Legal Counsel				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase									
Total Program Increases									

Program Offsets	Location of Description by Program Activity	Office of Legal Counsel				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

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 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 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 1 Uphold the Rule of Law												
1.2 Promote Good Government.	32	10,986	36	10,986	36	11,489	0	0	0	0	36	11,489
Subtotal, Goal 1	32	10,986	36	10,986	36	11,489	0	0	0	0	36	11,489
TOTAL	32	10,986	36	10,986	36	11,489	0	0	0	0	36	11,489

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Additional Amount for 2024 Pay Raise Technical adjustment required to sustain pay and benefits and personnel, including funds needed to sustain the 5.2 percent pay raise effective January 2024.	0	0	186
Subtotal, Technical Adjustments	0	0	186
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for a proposed 2.0 percent pay raise to be effective in January of 2025. The amount requested, \$118,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$88,500 for pay and \$29,500 for benefits.)	0	0	118
2 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2%. The amount requested, \$102,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$76,500 for pay and \$25,500 for benefits.)	0	0	102
3 <u>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance increases by 4.7 percent. Applied against the 2024 estimate of \$297,000, the additional amount required is -\$2,000.	0	0	-2
Subtotal, Pay and Benefits	0	0	218
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 \$99,000 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 2025 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	99
Subtotal, Domestic Rent and Facilities	0	0	99
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	503

Crosswalk of 2023 Availability

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

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Office of Legal Counsel	36	32	10,986	0	0	723	0	8	36	32	11,717
Total Direct	36	32	10,986	0	0	723	0	8	36	32	11,717
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			10,986			723	0	8			11,717
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:

Funding totaling \$723,000 was transferred from GLA's prior year unobligated balances to the Office of Legal Counsel's ALS account.

Carryover:

Recoveries/Refunds:

Crosswalk of 2024 Availability

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

Program Activity	FY 2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	36	36	10,986	0	0	0	436	0	36	36	11,422
Total Direct	36	36	10,986	0	0	0	436	0	36	36	11,422
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			10,986			0	436	0			11,422
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		36			0					36	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		36			0					36	

Reprogramming/Transfers:

Carryover:

Funds were carried forward into FY 2024 from GLA's FY 2023 no year account (\$436,000)

Recoveries/Refunds:

Summary of Reimbursable Resources

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Office of Legal Counsel	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	0	0	0	0	0	0	0	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

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

Sub-Allotments and Direct Collections	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2023 Actual			2024 Estimate			2025 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
None												
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

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

Category	FY 2023 Enacted		FY 2024 Continuing Resolution		FY 2025 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)	30	0	30	0	0	0	0	30	0
Paralegal Specialist (0950)	3	0	3	0	0	0	0	3	0
Total	36	0	36	0	0	0	0	36	0
Headquarters Washington D.C.	36	0	36	0	0	0	0	36	0
US Fields	0	0	0	0	0	0	0	0	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	36	0	36	0	0	0	0	36	0

Financial Analysis of Program Changes

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Grades	Total Program Changes	
	Positions	Amount
No grades		
Total Positions and Annual Amount	0	0
Lapse (-)		
11.5 - Other personnel compensation		
Total FTEs and Personnel Compensation	0	0
No BOCs		
Total Program Change Requests	0	0

Summary of Requirements by Object Class

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

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	32	3,942	36	5,356	36	6,250	0	894
11.3 - Other than full-time permanent	0	1,343	0	686	0	176	0	-510
11.5 - Other personnel compensation	0	173	0	265	0	210	0	-55
<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	8	0	0	0	0	0	0
Total	32	5,466	36	6,307	36	6,636	0	329
Other Object Classes								
12.1 - Civilian personnel benefits		1,824		2,188		2,181	0	-7
21.0 - Travel and transportation of persons		0		5		5	0	0
23.1 - Rental payments to GSA		1,525		1,497		1,596	0	99
23.2 - Rental payments to others		63		63		63	0	0
23.3 - Communications, utilities, and miscellaneous charges		85		96		96	0	0
24.0 - Printing and reproduction		0		40		90	0	50
25.1 - Advisory and assistance services		1,367		730		326	0	-404
25.2 - Other services from non-federal sources		4		8		8	0	0
25.3 - Other goods and services from federal sources		178		343		343	0	0
25.4 - Operation and maintenance of facilities		55		28		28	0	0
25.7 - Operation and maintenance of equipment		268		41		41	0	0
26.0 - Supplies and materials		42		71		71	0	0
31.0 - Equipment		0		5		5	0	0
Total Obligations		10,877		11,422		11,489	0	67
Net of:								
Unobligated Balance, Start-of-Year		0		-436		0	0	436
Transfers/Reprogramming		-723		0		0	0	0
Recoveries/Refunds		-8		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		436		0		0	0	0
Unobligated End-of-Year, Expiring		404		0		0	0	0
Total Direct Requirements		10,986		10,986		11,489		503
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0