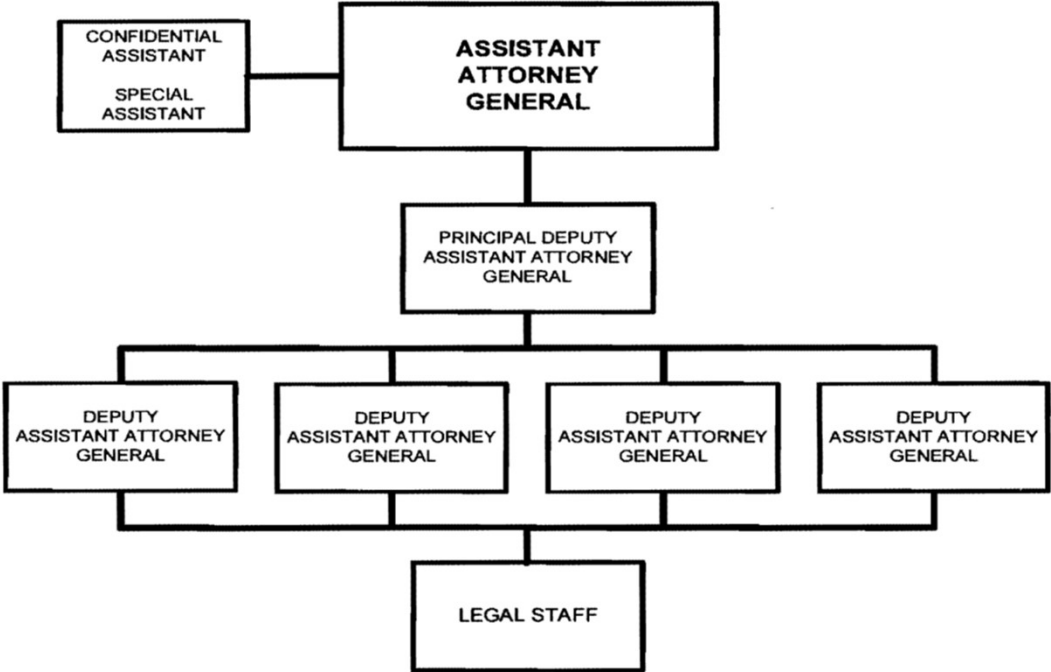



OFFICE OF LEGAL COUNSEL



*** Executive, legal and administrative support services are cross-serviced by the 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 2024 Request		
	Positions	Estimate FTE	Amount
2022 Enacted 1/	32	28	9,872
Total 2022 Enacted	32	28	9,872
2023 Enacted	36	36	10,986
Base Adjustments			
Pay and Benefits	0	0	410
Other Adjustments	0	0	50
Total Base Adjustments	0	0	460
Total Technical and Base Adjustments	0	0	460
2024 Current Services	36	36	11,446
Program Changes			
Increases:			
Attorney Advisors	2	2	452
DAMS OLC Classified Database	0	0	300
Subtotal, Increases	2	2	752
Total Program Changes	2	2	752
2024 Total Request	38	38	12,198
2023 - 2024 Total Change	2	2	1,212

^{1/} FY 2022 FTE is actual

Summary of Requirements

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

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	32	28	9,872	36	36	10,986	0	0	460	36	36	11,446
Total Direct	32	28	9,872	36	36	10,986	0	0	460	36	36	11,446
Balance Rescission			0			0			0			0
Total Direct with Rescission			9,872			10,986			460			11,446
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		28			36			0			36	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		28			36			0			36	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	2	2	752	0	0	0	38	38	12,198
Total Direct	2	2	752	0	0	0	38	38	12,198
Balance Rescission			0			0			0
Total Direct with Rescission			752			0			12,198
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		2			0			38	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		2			0			38	

FY 2024 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
Attorney Advisors	Page 9	2	2	2	452	2	2	2	452
DAMS OLC Classified Database	Page 11	0	0	0	300	0	0	0	300
Total Program Increases		2	2	2	752	2	2	2	752

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 2022 Enacted		FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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.												
Subtotal, Goal 1	28	9,872	36	10,986	36	11,446	2	752	0	0	38	12,198
TOTAL	28	9,872	36	10,986	36	11,446	2	752	0	0	38	12,198

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>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective in January of 2024. The amount requested, \$307,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$230,250 for pay and \$76,750 for benefits.)	0	0	307
2 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6%. The amount requested, \$81,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$60,750 for pay and \$20,250 for benefits.)	0	0	81
3 <u>Changes in Compensable Days</u> The increased cost for one compensable day in FY 2024 compared to FY 2023 is calculated by dividing the FY 2022 estimated personnel compensation by 260 compensable days.	0	0	27
4 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance decreases by -6.6 percent. Applied against the 2023 estimate of \$5,356, the additional amount required is -\$5,000.	0	0	-5
Subtotal, Pay and Benefits	0	0	410
Other Adjustments			
1 <u>Printing and Reproduction</u> Printing costs have increased primarily due to the Economic Price Adjustment assessed by the Government Printing Office and in accordance with requirements to print and publish OLC opinions, which vary in size and scope.	0	0	50
Subtotal, Other Adjustments	0	0	50
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	460

Crosswalk of 2022 Availability

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

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Office of Legal Counsel	32	28	9,872	0	0	0	0	0	32	28	9,872
Total Direct	32	28	9,872	0	0	0	0	0	32	28	9,872
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			9,872			0	0	0			9,872
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		28			0					28	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		28			0					28	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

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	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Office of Legal Counsel	36	36	10,986	0	0	0	0	0	36	36	10,986
Total Direct	36	36	10,986	0	0	0	0	0	36	36	10,986
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			10,986			0	0	0			10,986
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:

Recoveries/Refunds:

Detail of Permanent Positions by Category

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

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 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	30	0	0	2	0	32	0
Paralegal Specialist (0950)	3	0	3	0	0	0	0	3	0
Total	32	0	36	0	0	2	0	38	0
Headquarters Washington D.C.	32	0	36	0	0	2	0	38	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	36	0	0	2	0	38	0

Financial Analysis of Program Changes

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Grades	Office of Legal Counsel				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
GS-15	2	452	0	0	2	452
Ungraded	0	300	0	0	0	300
Total Positions and Annual Amount	2	752	0	0	2	752
Lapse (-)	0	-300	0	0	0	-300
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	2	452	0	0	2	452
25.1 - Advisory and assistance services		300		0		300
Total Program Change Requests	2	752	0	0	2	752

Summary of Requirements by Object Class

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

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	28	3,457	36	5,356	38	6,207	2	851
11.3 - Other than full-time permanent	0	1,223	0	686	0	460	0	-226
11.5 - Other personnel compensation	0	165	0	265	0	435	0	170
<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	28	4,845	36	6,307	38	7,102	2	795
Other Object Classes								
12.1 - Civilian personnel benefits		1,568		2,188		2,154	0	-34
21.0 - Travel and transportation of persons		0		5		6	0	1
23.1 - Rental payments to GSA		1,509		1,497		1,550	0	53
23.2 - Rental payments to others		68		63		69	0	6
23.3 - Communications, utilities, and miscellaneous charges		96		96		96	0	0
24.0 - Printing and reproduction		0		40		40	0	0
25.1 - Advisory and assistance services		1,009		294		151	0	-143
25.2 - Other services from non-federal sources		5		8		3	0	-5
25.3 - Other goods and services from federal sources		358		343		483	0	140
25.4 - Operation and maintenance of facilities		3		28		28	0	0
25.7 - Operation and maintenance of equipment		258		41		455	0	414
26.0 - Supplies and materials		59		71		56	0	-15
31.0 - Equipment		4		5		5	0	0
Total Obligations		9,782		10,986		12,198	0	1,212
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		90		0		0	0	0
Total Direct Requirements		9,872		10,986		12,198		1,212
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0