

Congressional Submission January 2007

U.S. Department of Justice

FY 2008 PERFORMANCE BUDGET

Office of Legal Counsel

Table of Contents

	Page No.
I. Overview	2
II. Summary of Program Changes	N/A
III. Appropriations Language and Analysis of Appropriations Language	6
IV. Decision Unit Justification	
A. Office of Legal Counsel	
1. Program Description	7
2. Performance Table	8
3. Performance, Resources and Strategies	8
V. Exhibits	
A. Organizational Chart.....	
B. Summary of Requirements	
C. Program Increases by Decision Unit.....	N/A
D. Resources by DOJ Strategic Goal/Objective	
E. Justification for Base Adjustments	
F. Crosswalk of 2006 Availability	
G. Crosswalk of 2007 Availability	
H. Summary of Reimbursable Resources.....	N/A
I. Detail of Permanent Positions by Category	
J. Financial Analysis of Program Increases/Offsets	N/A
K. Summary of Requirements by Grade.....	
L. Summary of Requirements by Object Class	
M. Status of Congressionally Requested Studies, Reports, and Evaluations ...	N/A

I. Overview for Office of Legal Counsel

1. Introduction

In FY 2008, the Office of Legal Counsel (OLC) requests a total of \$6,310,000, 37 positions (of which 25 are attorneys), and 37 FTE to meet its primary mission of assisting the Attorney General in his role as legal advisor to the President and Executive Branch agencies and providing timely, thorough, and reliable legal advice in response to requests from the Counsel to the President, general counsels of Executive Branch departments and agencies, the National Security Council Legal Advisor, the Office of Management and Budget, the Attorney General and other Department of Justice officials. OLC is not requesting any program increases in FY 2008.

Beginning in FY 2007, electronic copies of the Department of Justice's congressional budget justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address: <http://www.usdoj.gov/jmd/2008justification/>.

With the resources requested FY 2008 resources, OLC will be able to continue to provide top-quality legal advice on matters related to the Global War on Terrorism and to homeland security.

Although specifically included only under Strategic Goal II ("Enforce Federal Laws and Represent the Rights and Interests of the American People"), OLC is involved in every aspect of the Department's Strategic Plan, and most especially now the Department's primary goal to Prevent Terrorism and Promote the Nation's Security. OLC has issued opinions or otherwise rendered legal advice touching on virtually every aspect of the Department's overall work and mission.

Given the nature of its mission and workload, OLC was not selected for review under the Program Assessment Rating Tool (PART) process.

2. Issues, Outcomes and Strategies

OLC's mission has never been more crucial or urgent than in the continued prosecution of the Global War on Terrorism that the United States began in the wake of the terrible events of September 11, 2001. Many of the Office's resources are now devoted to providing legal advice related to the War on Terrorism and to homeland security for the Attorney General and various Executive Branch entities. Although the details of the war have changed over the last five years, and the content of the related legal work has changed with it (and fluctuates from week to week), the effort to defeat the terrorists and protect the homeland remains the government's top priority. The war on terror continues to raise a tremendous number of novel legal issues in different contexts. The overall workload in these areas has consistently represented a very large time commitment by the Office, and we do not expect that to change. Recent issues have included, among other things, advising on litigation (and litigation risks), providing advice throughout the Executive Branch related to disaster relief and response (including legal issues pertaining to preparation for and response to an influenza epidemic), and addressing the numerous issues that

have arisen in the intelligence reform spawned by September 11 (specifically implementation of the Intelligence Reform and Terrorism Prevention Act of 2004) as well as legal issues following the Supreme Court's decision in *Hamdan v. Rumsfeld* and subsequent enactment of the Military Commissions Act of 2006. This revised focus has, unfortunately, come at the expense of some of the rest of the Office's workload.

In addition to its significant activities related to counterterrorism and homeland security, 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 2008 to serve as arbiter of legal disputes within the Executive Branch, to provide general legal assistance to other components of the Department, especially 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 proposed by the President, as well as all proposed Orders of the Attorney General and all regulations requiring Attorney General approval.

In addition, OLC will continue to be involved in coordinating the work of the Department regarding treaties, executive agreements and international organizations, and perform a variety of special assignments referred to the Office by the Attorney General, the Deputy Attorney General, or the Associate Attorney General. The Office is also responsible for advising the Office of Government Ethics on matters of law in the area of conflict of interest.

Formal Attorney General opinions are drafted in OLC and reviewed, revised, and approved by the Attorney General. It is a rare occasion, however, when opinion requests are considered appropriate for Attorney General opinions. Instead, requests typically result in the preparation of legal opinions signed by OLC's Assistant Attorney General or one of his Deputies based upon the research of one or more of the Office's staff attorneys. Other requests may result in the provision of oral advice to the client agency.

OLC is involved in nearly every aspect of the increasingly important work the Department undertakes in the area of immigration law. OLC aids the Attorney General in his review of Board of Immigration Appeals decisions. When the Attorney General decides to certify a case to himself and issue an opinion, OLC oversees that process. In addition, OLC is regularly consulted in the ongoing review and potential restructuring of the adjudicatory process within the Executive Office for Immigration Review. Finally, as Congress and Executive Branch agencies propose legislation to change immigration laws, OLC provides legal counsel to the President, the Attorney General, and the Department on the constitutional limits in this unsettled area of law.

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 the Office of Management and Budget and the Department's Office of Legislative Affairs, in addition to specific requests from other agencies; the volume is high and the deadlines usually tight. OLC has taken a major role in preparing testimony in connection with pending legislation of interest to the Department and the Administration, and has assisted in the drafting of legislation.

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 and the litigating divisions, on issues relating to, among other things, constitutional rights, national security, and immigration matters.

Since 1977, at the direction of the Attorney General, OLC has published selected formal opinions. Volumes covering the years 1977 through 1998 have been issued in hardback. OLC plans to continue the efforts begun in 2005 to reduce the backlog in the publication of hardback volumes; during 2005, OLC published in hardback both the 1997 and 1998 opinions, and production of the volumes for 1999 and 2000 is in progress. As an interim measure preliminary to publication in hardback, OLC has on its web site <http://www.usdoj.gov/olc/opinions.htm> public opinions from 1992 to 2006. OLC accelerated the speed with which it publishes opinions on the web site. Since the middle of 2004, the rate of publication of OLC opinions has increased, and the time between opinion signing and publication has decreased. Work on this publication effort will continue into FY 2008.

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 National Security Council Legal Advisor, and 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 work on the Global War on Terrorism, and is inherent in all aspects of the Office's work in reviewing legislation and testimony.

Internal Challenges: Because it is a relatively small component, representing only a single decision unit, OLC has little flexibility in responding to unexpected surges in workload. The recent refocusing of the majority of OLC's resources towards work related to counterterrorism and homeland security has necessarily been at the expense of other requests for legal opinions. This situation is not likely to change in the foreseeable future.

II. Summary of Program Changes

Not Applicable.

III. Appropriations Language and Analysis of 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> TOTAL	Perm. Pos.	FTE	Amount
2006 Enacted w/Rescissions and Supplementals	37	37	\$5,861
2007 Estimate	37	37	\$5,972
Adjustments to Base and Technical Adjustments	--	--	\$338
2008 Current Services	37	37	\$6,310
2008 Program Increases	--	--	--
2008 Offsets	--	--	--
2008 Request	37	37	\$6,310
Total Change 2007-2008			\$338

1. Program Description

Playing a major role in the post-9/11 Global War on Terrorism, the Office of Legal Counsel (OLC) has recently had to devote a significant portion of its resources to providing legal advice related to counterterrorism and to homeland security for the Attorney General and various Executive Branch entities. Although the details of the war have changed over the last five years, and the content of the related legal work has changed with it (and fluctuates from week to week), the effort to defeat the terrorists and protect the homeland remains the government's top priority. The war on terror continues to raise a tremendous number of novel legal issues in different contexts. The overall workload in these areas has consistently represented a very large time commitment by the Office, and we do not expect that to change. Recent issues have included, among other things, advising on litigation (and litigation risks), providing advice throughout the Executive Branch related to disaster relief and response (including legal issues pertaining to preparation for and response to an influenza epidemic), and addressing the numerous issues that have arisen in the intelligence reform spawned by September 11 (specifically implementation of the Intelligence Reform and Terrorism Prevention Act of 2004) as well as legal issues following the Supreme Court's decision in *Hamdan v. Rumsfeld* and subsequent enactment of the Military Commissions Act of 2006. This revised focus has, unfortunately, come at the expense of some of the rest of the Office's workload.

In addition to its significant activities related to counterterrorism and homeland security, OLC will continue with 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 2008 to serve as arbiter of legal disputes within the Executive Branch, to provide general legal assistance to other components of the Department, especially 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 proposed by the President, as well as all proposed Orders of the Attorney General and all regulations requiring Attorney General approval.

OLC is involved in nearly every aspect of the increasingly important work the Department undertakes in the area of immigration law. OLC aids the Attorney General in his review of Board of Immigration Appeals decisions. When the Attorney General decides to certify a case to himself and issue an opinion, OLC oversees that process. In addition, OLC is regularly

consulted in the ongoing review and potential restructuring of the adjudicatory process within the Executive Office for Immigration Review. Finally, as Congress and Executive Branch agencies propose legislation to change immigration laws, OLC provides legal counsel to the President, the Attorney General, and the Department on the constitutional limits in this unsettled area of law.

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 has taken a major role in preparing testimony in connection with pending legislation of interest to the Department and the Administration, and has assisted in the drafting of legislation. We expect this to continue to be the case in FY 2008.

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

2. Performance Table

Performance and Resources Table										
Decision Unit: Office of Legal Counsel										
DOJ Strategic Goal/Objective: Enforce Federal Laws and Represent the Rights and Interests of the American People										
Workload/Resources	Final Target		Actual		Estimated		Changes		Requested (Total)	
	FY 2006		FY 2006		FY 2007		Current Services Adjustments and FY 2008 Program Changes		FY 2008 Request	
Workload Measures										
Provision of Legal Opinions	1,625		1,625		1,700				1,700	
Review of Executive Orders and Proclamations	180		180		190				190	
Total Costs and FTE	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
	37	\$5,861	26	\$5,327	37	\$5,972	---	\$338	37	\$6,310

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

Given the legal advisory nature of its mission and workload, OLC was not selected for review under the Program Assessment Rating Tool (PART) process and not included in the Department's Performance Plan or Report. However, as noted above, OLC plays a critical legal advisory role in every aspect of the Department's Strategic Plan.

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 brought on by the new focus on counterterrorism and homeland security, while still endeavoring to meet its ongoing workload demands to the greatest extent possible with existing resources.

OLC's general goals for FY 2008 are as follows:

- To provide critical legal advice to the White House, the Attorney General, and other Executive Branch agencies.
- To resolve intra-Executive Branch disputes over legal questions.
- To advise other components of the Department of Justice where litigation or proposed legislation raises constitutional issues or other legal issues of general concern to the Executive Branch.
- To approve for form and legality all Executive Orders and Orders of the Attorney General.

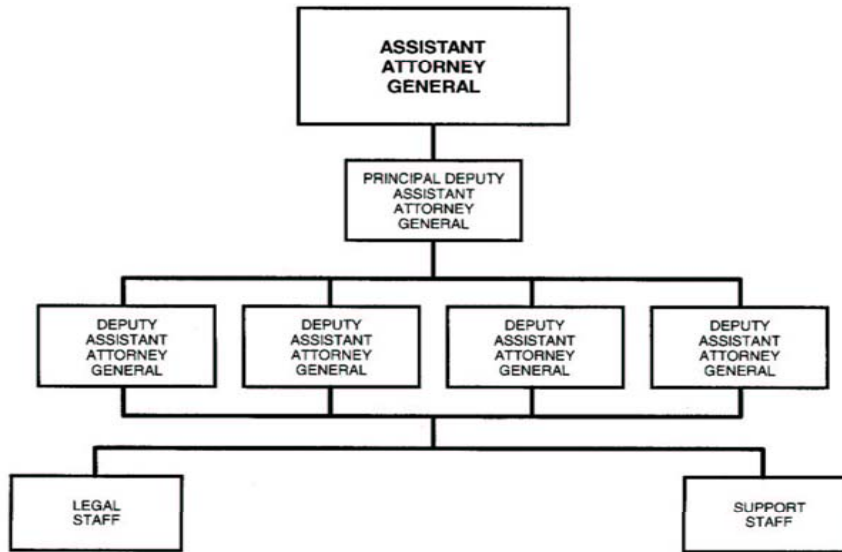
c. Results of Program Assessment Rating Tool (PART) Reviews

Given the legal advisory nature of its mission and workload, OLC was not selected for review under the Program Assessment Rating Tool (PART) process and not included in the Department's Performance Plan or Report.

V. EXHIBITS

A. Organizational Chart

OFFICE OF LEGAL COUNSEL



John Ashcroft
Approved: _____ Date: 10/22/01
JOHN D. ASHCROFT
Attorney General

B: Summary of Requirements

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

	FY 2008 Pres. Budget		
	Perm. Pos.	FTE	Amount
2006 Enacted (with Rescissions, direct only)	37	37	\$5,861
2006 Supplementals			
Total 2006 Enacted (with Rescissions and Supplementals)	37	37	5,861
2007 President's Budget (Information Only)	37	37	6,278
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget; Information Only)	37	37	5,861
2007 Estimate (direct only)*	37	37	5,972
2007 Rescission Against Balances			
2007 Estimate (with Rescissions)	37	37	5,972
Technical Adjustments			97
Restoration of 2007 Rescission Against Balances			
Total Technical Adjustments	....	....	97
Adjustments to Base			
Increases:			
2008 pay raise (3.0%)			89
2007 pay raise annualization (2.2%)			25
Change in Compensable Days			31
Retirement			7
Health Insurance			11
GSA Rent			76
DHS Security Charges			2
Subtotal Increases	....	....	241
Decreases:			
Unfunded Position and FTE Reducior			
Non-recurrels [list all]			
Subtotal Decreases	....	....	....
Total Adjustments to Base	....	....	241
Total Adjustments to Base and Technical Adjustment	....	....	338
2008 Current Services	37	37	6,310
Total Program Changes	....	....	....
2008 Total Request	37	37	6,310
2007 - 2008 Total Change	....	....	338
2008 Rescissions from Balances			

* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House pass marks, less one percent, unless noted otherwise.

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

Estimates by budget activity	2006 Enacted w/Rescissions and Supplementals			2,007 Estimate			2008 Adjustments to Base and Technical Adjustments			2008 Current Services			2008 Increases			2008 Offsets			2008 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	\$5,861	37	37	\$5,972			\$338	37	37	6,310	....	....	\$0	....	....	\$0	37	37	\$6,310
Total	37	37	\$5,861	37	37	\$5,972	....	....	338	37	37	6,310	....	....	....	....	....	....	37	37	6,310
Reimbursable FTE											....										....
Total FTE		37			37			....		37				....			....			37	
Other FTE:																					
LEAP								....						....			....
Overtime								....						....			....
Total Comp. FTE		37			37			....		37				....			....			37	

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	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Current Services		2008				2008 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 1: Prevent Terrorism and Promote the Nation's Security 1.1: Prevent, disrupt, and defeat terrorist operations before they occur 1.2: Investigate and prosecute those who have committed, or intend to commit, terrorist acts in the United States													
Subtotal, Goal 1	-	-	-	-	-	-	-	-	-	-	-	-	-
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People 2.1													
Subtotal, Goal 2	37	5,861	37	5,972	37	6,310	-	-	-	-	37	6,310	
Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence 3.1:													
Subtotal, Goal 3	-	-	-	-	-	-	-	-	-	-	-	-	-
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System 4.1:													
Subtotal, Goal 4	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	37	\$ 5,861	37	\$ 5,972	37	\$ 6,310	-	\$ -	-	\$ -	37	\$ 6,310	

E. Justification for Base Adjustments

Justification for Base Adjustments Office of Legal Counsel

Increases

2008 pay raise. This request provides for a proposed 3.0 percent pay raise to be effective in January of 2008. (This percentage is likely to change as the budget formulation process progresses.) This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$89, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$72 for pay and \$17 for benefits).

Annualization of 2007 pay raise. This pay annualization represents first quarter amounts (October through December) of the 2007 pay increase of 2.2 percent. The amount requested \$25, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$20 for pay and \$5 for benefits).

Changes in Compensable Days. The increased costs of two more compensable days in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation \$3,250 and applicable benefits \$859 by 260 compensable days. The cost increase of two compensable days is \$31.

Retirement. 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 3 percent per year. The requested increase of \$7 is necessary to meet our increased retirement obligations as a result of this conversion.

Health Insurance. Effective January 2006, this component's contribution to Federal employees' health insurance premiums increased by 5.5 percent. Applied against the 2007 estimate of \$2,510, the additional amount required is \$11.

General Services Administration (GSA) Rent. GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$76 is required to meet our commitment to GSA.

DHS Security Charges. The Department of Homeland Security (DHS) will continue to charge Basic Security and Building Specific Security. The requested increase of \$2 is required to meet our commitment to DHS, and cost estimates were developed by DHS.

NOTE: ATB's must be recalculated following final FY 2007 action.

F: Crosswalk of 2006 Availability

Crosswalk of 2006 Availability

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	FY 2006 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2006 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Legal Counsel	37	37	5,937			(76)									37	37	5,861	
TOTAL	37	37	\$5,937	....	....	(\$76)	....	....	\$0	....	....	\$0	....	....	37	37	\$5,861
Reimbursable FTE																	....
Total FTE		37			....			....			....			....			37
Other FTE																	....
LEAP																	....
Overtime																	....
Total Compensable FTE		37			....			....			....			....			37

Enacted Rescissions. Funds rescinded as required by the Department of Justice Appropriations Act, 2006 (P.L. 109-108) and the Department of Defense Appropriations Act, 2006 (P.L. 109-148).

G: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability

Office of Legal Counsel

Salaries and Expenses

(Dollars in Thousands)

Decision Unit	2007 Estimate			Rescissions			Reprogrammings / Transfers			Unobligated Balances Carried Forward /Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Office of Legal Counsel	37	37	\$5,972										37	37	\$5,972
Unobligated Balance Rescission													....	....	....
TOTAL	37	37	\$5,972	....	....	\$0	....	....	\$0	....	....	\$0	37	37	\$5,972
Reimbursable FTE														....
Total FTE		37			....			....			....			37	
Other FTE															
LEAP														....
Overtime														....
Total Compensable FTE		37			....			....			....			37	

I: Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Office of Legal Counsel
 Salaries and Expenses

	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Request							
	Total	Total	Total	Total	Adj. to Base	Adj. to Base		Program	Program	Total	Total	Total
Clerical and Office Services (300-399)	8		8							....	8	
Attorneys (905)	25		25							....	25	
Paralegals / Other Law (900-998)	4		4							....	4	
Total	37	....	37	....	....	....	....	....	....	....	37	....
Location												
Headquarters (Washington, D.C.)	37		37							....	37	
U.S. Field										....	....
Foreign Field										....	....
Total	37	....	37	....	....	....	....	....	....	....	37	....

K: Summary of Requirements by Grade

Summary of Requirements by Grade
Office of Legal Counsel
Salaries and Expenses

Grades and Salary Ranges	2006 Actual Obligations w/Rescissions and Supplementals		2007 Estimate		2008 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$109,808 - \$152,000	10		10		10		....
GS-15, \$107,521 - 139,774	14		14		13		(1)	
GS-14, \$91,407 - 118,828	1		1		3		2	
GS-13, \$77,353 - 100,554	2		2		2		....
GS-12, \$65,048 - 84,559	1		1		1		....
GS-11, \$54,272 - 70,558	6		6		6		....
GS-10, 49,397 - 64,213	2		2		....		(2)	
GS-9, \$44,856 - 58,318	1		1		2		1	
GS-8, 40,612 - 52,794	....		....		....		....
GS-7, \$36,671 - 47,669	....		....		....		....
GS-6, \$33,000 - 42,898	....		....		....		....
GS-5, \$29,604 - 38,487	....		....		....		....
GS-4, \$26,460 - 34,402	....		....		....		....
GS-3, \$23,571 - 30,645	....		....		....		....
GS-2, \$21,602 - 27,182	....		....		....		....
GS-1, \$19,214 - 24,029	....		....		....		....
Total, appropriated positions	37		37		37		....
Average SES Salary		\$ 152,000		\$ 155,344		\$ 160,004		
Average GS Salary		\$ 84,657		\$ 87,149		\$ 88,208		
Average GS Grade		13.22		13.22		13.00		

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	2006 Actual Obligations w/Rescissions and Supplementals		2007 Estimate		2008 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation	21	2,378	32	2,480	32	2,590	....	110
11.3 Other than full-time permanent	6	580	5	750	5	820	....	70
11.5 Total, Other personnel compensation	....	53	....	100	....	100	....	....
Total	27	3,011	37	3,330	37	3,510	....	180
Reimbursable FTE:								
Full-time permanent								
Other Object Classes:								
12.0 Personnel benefits		707		875		913		38
21.0 Travel and transportation of persons		24		25		25		....
22.0 Transportation of things		35		35		35		....
23.2 Rental Payments to Others		1,208		1,300		1,420		120
23.3 Comm., util., & other misc. charges		62		100		100		....
24.0 Printing and reproduction		4		7		7		....
25.1 Advisory and assistance services		....		....		....		....
25.2 Other services		33		50		50		....
25.3 Purchases of goods & services from Government accounts		134		125		125		....
25.4 Operation and maintenance of facilities		....		....		....		....
25.7 Operation and maintenance of equipment		1		50		50		....
26.0 Supplies and materials		75		50		50		....
31.0 Equipment		33		25		25		....
Total obligations		\$5,327		\$5,972		\$6,310		\$338
Unobligated balance, start of year [-]						....	
Unobligated balance, end of year [+]		534						
Recoveries of prior year obligations [-]		....		....		....
Total requirements		5,861		5,972		6,310		
Relation of Obligation to Outlays:								
Total obligations		5,327		5,972		6,310		
Obligated balance, start of year [+]		....		....		....
Obligated balance, end of year [-]								
Recoveries of prior year obligations		....		....		....
Outlays								