




U.S. Department of Justice

Washington, D.C. 20530

JUL 2 2018

MEMORANDUM FOR THE DEPUTY ATTORNEY GENERAL

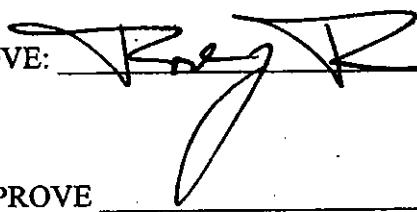
FROM: Lee J. Lofthus
Assistant Attorney General
for Administration 

SUBJECT: FY 2019 Special Counsel's Office Budget Request

TIMETABLE: As soon as possible.

DISCUSSION: The Special Counsel's Office submitted a FY 2019 budget plan on June 22, 2018, to the Justice Management Division for review. Justice Management Division has completed its review to ensure it was prepared according to regulation and financial policy. The FY 2019 budget of \$4,369,988 (\$4,099,049 in available funds after OMB technical adjustments) is attached for your review and approval.

RECOMMENDATION: Justice Management Division recommends that the Deputy Attorney General approve the Special Counsel's Office FY 2019 budget.

APPROVE:  7/3/18
DISAPPROVE _____

Concurring Components:
None

Nonconcurring Components:
None

OTHER: _____

Attachment

cc: Jolene A. Lauria, Deputy Assistant Attorney General/Controller

**FY 2019 Special Counsel's Office Budget Request
FY 2018 & 2019 Side by Side**

	FY 2018 Approved Budget		FY 2019 SCO Request	
	<u>POSITIONS</u>	<u>\$</u>	<u>POSITIONS</u>	<u>\$</u>
PERSONNEL COSTS				
SCO FUNDED THROUGH PAYROLL	9	1,868,499	9	915,053
SCO FUNDED THROUGH AGREEMENTS	21	3,919,789	18	1,654,746
FBI/OTHER FUNDED COMPENSATION	61	N/A	26	N/A
TOTAL DIRECT PERSONNEL COMPENSATION	30	5,788,288	27	2,569,799
TOTAL PERSONNEL	91		53	
NON-PERSONNEL COSTS				
TRAVEL & TRANSPORTATION OF PEOPLE		517,500		308,000
<i>TDY (temporary duty assignment)</i>		406,500		292,500
<i>Local Travel</i>		51,000		1,500
<i>Witness & Other Travel</i>		60,000		14,000
TRANSPORTATION OF THINGS		4,100		1,500
GSA RENT & PARKING		1,396,760		690,220
COMMUNICATION, UTILITIES & MISC CHARGES		308,800		180,750
PRINTING & REPRODUCTION		45,000		0
CONTRACTUAL SERVICES		1,452,850		311,280
SUPPLIES & MATERIALS		100,000		30,000
EQUIPMENT		100,000		7,500
TOTAL NON-PERSONNEL COSTS		3,925,010		1,529,250
TOTAL SCO COSTS		\$9,713,298		\$4,099,049
Sequestration: FY 2018 at 6.6%, FY 2019 at 6.2%		641,078		270,939
TOTAL SCO BUDGET		\$10,354,376		\$4,369,988